

SECTION 1

CABINET SECRETARIAT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

134.	Development Expenditure of Cabinet Division	29,918,865
135.	Other Development Expenditure of Cabinet Division Outside PSDP	70,000,000
136.	Development Expenditure of Establishment Division	3,000
137.	Development Expenditure of National Reconstruction Bureau	50,000
	Total :	<u>99,971,865</u>

**NO. 134._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 29,918,865,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,732,079,000	24,707,134,000	26,505,563,000
014 Transfers			300,000,000
046 Communications	11,996,000	3,205,000	42,601,000
062 Community Development	392,114,000	265,301,000	2,544,989,000
073 Hospital Services	401,601,000	239,637,000	365,250,000
083 Broadcasting and Publishing	2,509,000	1,178,000	2,462,000
107 Administration			158,000,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	10,914,000	3,964,000	11,996,000
A011 Pay	10,482,000	3,934,000	11,995,000
A011-1 Pay of Officers	(7,440,000)	(1,870,000)	(8,652,000)
A011-2 Pay of other staff	(3,042,000)	(2,064,000)	(3,343,000)
A012 Allowances	432,000	30,000	1,000
A012-1 A012-1 Regular Allowances	(432,000)	(30,000)	(1,000)
A03 Operating Expenses	28,720,301,000	24,695,358,000	26,815,447,000
A05 Grants subsidies and Write off Loans	414,866,000	251,771,000	370,813,000
A09 Physical assets	1,667,000	16,000	175,490,000
A12 Civil Works	392,114,000	265,301,000	2,544,989,000
A13 Repairs and maintenance	437,000	45,000	130,000
Total	29,540,299,000	25,216,455,000	29,918,865,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,821,485,000)	(17,271,455,000)	(17,515,865,000)

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0111	EXECUTIVE AND LEGISLATIVE ORGANS :		
011102	FEDERAL EXECUTIVE :		
ID4029	<u>EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY :</u>		
011102 - A03	Operating Expenses	26,718,814,000	22,695,000,000
011102 - A039	General	26,718,814,000	22,695,000,000
	Total - Earthquake Reconstruction & Rehabilitation Authority	26,718,814,000	22,695,000,000
	(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	(10,718,814,000)	(7,945,000,000)
	(In Local Currency)	(16,000,000,000)	(12,597,000,000)
ID4588	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR HUNARMAND PAKISTAN PROGRAMME :</u>		
011102 - A03	Operating Expenses	2,000,000,000	2,000,000,000
011102 - A039	General	2,000,000,000	1,500,000,000
	Total - Prime Minister's Special Initiative for Hunarmand Pakistan Programme	2,000,000,000	2,000,000,000
011102	Total - Federal Executive	28,718,814,000	24,695,000,000

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
011120 OTHERS :			
ID2107 <u>CENTRE OF EXCELLENCE FOR URDU</u>			
<u>INFORMATICS (NATIONAL LANGUAGE</u>			
<u>AUTHORITY) ISLAMABAD :</u>			
011120 - A05 Grants subsidies and Write off Loans	8,833,000	7,702,000	1,131,000
011120 - A052 Grants-Domestic	8,833,000	7,702,000	1,131,000
Total - Centre of Excellence for Urdu Informatics (National Language Authority) Islamabad	8,833,000	7,702,000	1,131,000
ID3413 <u>PRODUCTION OF SCIENTIFIC, TECHNICAL AND</u>			
<u>MODERN GENERAL READING METERIAL IN URDU</u>			
<u>NLA, ISLAMABAD:</u>			
011120 - A05 Grants subsidies and Write off Loans	4,432,000	4,432,000	4,432,000
011120 - A052 Grants-Domestic	4,432,000	4,432,000	4,432,000
Total - Production of Scientific, Technical and Modern General Reading Meterial in Urdu NLA, Islamabad	4,432,000	4,432,000	4,432,000
011120 Total - Others	13,265,000	12,134,000	5,563,000
0111 Total - Executive and Legislative Organs	28,732,079,000	24,707,134,000	26,505,563,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	28,732,079,000	24,707,134,000	26,505,563,000

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
014	TRANSFERS :				
0141	TRANSFERS (INTER - GOVERNMENTAL) :				
014110	OTHERS :				
ID5074	<u>NATIONAL COMMISSION FOR HUMAN DEVELOPMENT IMPROVING HUMAN DEVELOPMENT INDICATORS IN PAKISTAN :</u>				
014110 - A03	Operating Expenses				300,000,000
014110 - A039	General				300,000,000
	Total - National Commission for Human Development improving Human Development indicators in Pakistan				300,000,000
014110	Total - Others		-	-	300,000,000
0141	Total - Transfers (Inter -Governmental)				300,000,000
014	Total - Transfers				300,000,000
01	Total - General Public Service		28,732,079,000	24,707,134,000	26,805,563,000
04	ECONOMIC AFFAIRS :				
046	COMMUNICATIONS :				
0461	COMMUNICATIONS :				
046120	OTHERS				
ID2682	<u>ESTABLISHMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) R & D LABORATORY :</u>				
046120 - A01	Employee Related Expenses		8,652,000	2,912,000	9,734,000
046120 - A011	Pay	22 22	8,220,000	2,882,000	9,733,000
046120 - A011-1	Pay of Officers	(14) (14)	(7,440,000)	(1,870,000)	(8,652,000)

NO. 134_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
046120 - A011-2	Pay of other staff	(8) (8)	(780,000)	(1,012,000)	(1,081,000)
046120 - A012	Allowances		432,000	30,000	1,000
046120 - A012-1	Regular Allowances		(432,000)	(30,000)	(1,000)
046120 - A03	Operating Expenses		1,240,000	232,000	747,000
046120 - A032	Communications		300,000	89,000	217,000
046120 - A038	Travel & Transportation		420,000	15,000	105,000
046120 - A039	General		520,000	128,000	425,000
046120 - A09	Physical assets		1,667,000	16,000	1,990,000
046120 - A092	Computer Equipment		1,667,000	16,000	1,990,000
046120 - A13	Repairs and maintenance		437,000	45,000	130,000
046120 - A130	Transport		180,000		
046120 - A131	Machinery and equipment		127,000		30,000
046120 - A137	Computer Equipment		130,000	45,000	100,000
Total - Establishment of Information and Communication Technology (ICT) R & D Laboratory			11,996,000	3,205,000	12,601,000
ID5084 NATIONAL TELECOMMUNICATION INFORMATION TECHNOLOGY SECURITY BOARD :					
046120 - A03	Operating Expenses				14,500,000
046120 - A038	Travel & Transportation				1,000,000
046120 - A039	General				13,500,000
046120 - A09	Physical assets				15,500,000
046120 - A092	Computer Equipment				15,400,000
046120 - A096	Purchase of Plant & Machinery				100,000
Total - National Telecommunication Information Technology Security Board					30,000,000

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
046120	Total - Others		11,996,000	3,205,000	42,601,000
0461	Total - Communications		11,996,000	3,205,000	42,601,000
046	Total - Communications		11,996,000	3,205,000	42,601,000
04	Total - Economic Affairs		11,996,000	3,205,000	42,601,000
08	RECREATIONAL, CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083102	FILMS CENSORSHIP AND PUBLICATIONS :				
ID2117	<u>MICROFILMING UNIT, ISLAMABAD :</u>				
083102 - A01	Employee Related Expenses		2,262,000	1,052,000	2,262,000
083102 - A011	Pay	17 17	2,262,000	1,052,000	2,262,000
083102 - A011-2	Pay of other staff		(2,262,000)	(1,052,000)	(2,262,000)
083102 - A03	Operating Expenses		247,000	126,000	200,000
083102 - A039	General		247,000	126,000	200,000
	Total - Microfilming Unit, Islamabad		2,509,000	1,178,000	2,462,000
083102	Total - Films Censorship and Publication		2,509,000	1,178,000	2,462,000
0831	Total - Broadcasting and Publishing		2,509,000	1,178,000	2,462,000
083	Total - Broadcasting and Publishing		2,509,000	1,178,000	2,462,000
08	Total - Recreational, Culture and Religion		2,509,000	1,178,000	2,462,000

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
10 SOCIAL PROTECTION :			
107 ADMINISTRATION :			
1071 ADMINISTRATION :			
107101 RELIEF MEASURES :			
ID4879 ACQUISITION OF LAND FOR NIDM :			
107101 - A09 Physical assets			158,000,000
107101 - A091 Purchase of Building			158,000,000
Total - Acquisition of Land for NIDM			158,000,000
107101 Total - Relief Measures			158,000,000
1071 Total - Administration.			158,000,000
107 Total - Administration.			158,000,000
10 Total - Social Protection			158,000,000
Total - Accountant General Pakistan Revenues	28,746,584,000	24,711,517,000	27,008,626,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,027,770,000)	(16,766,517,000)	(14,605,626,000)

NO. 134._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
07	HEALTH :			
073	HOSPITAL SERVICES :			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
LO0631	<u>LIVER TRANSPLANT CENTRE PROJECT AT SHAIKH ZAYED POSTGRADUATE MEDICAL INSTITUTE, LAHORE :</u>			
073101 - A05	Grants subsidies and Write off Loans	72,250,000	20,837,000	65,250,000
073101 - A052	Grants-Domestic	72,250,000	20,837,000	65,250,000
Total - Liver Transplant Centre Project at "Shaikh Zayed Postgraduate Medical Institute" Lahore		72,250,000	20,837,000	65,250,000
LO0632	<u>CONSTRUCTION OF 2ND FLOOR WITHIN THE CURRENT SHAIKH ZAYED HOSPITAL BUILDING, LAHORE :</u>			
073101 - A05	Grants subsidies and Write off Loans	329,351,000	218,800,000	300,000,000
073101 - A052	Grants-Domestic	329,351,000	218,800,000	300,000,000
Total - Construction of 2nd Floor within the Current Shaikh Zayed Hospital Building, Lahore		329,351,000	218,800,000	300,000,000

NO. 134_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
073101 Total - General Hospital Services	401,601,000	239,637,000	365,250,000
0731 Total - General Hospital Services	401,601,000	239,637,000	365,250,000
073 Total - Hospital Services	401,601,000	239,637,000	365,250,000
07 Total - Health	401,601,000	239,637,000	365,250,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	401,601,000	239,637,000	365,250,000

WORKS AUDIT

06 HOUSING AND COMMUNITY AMENITIES :
062 COMMUNITY DEVELOPMENT :
0621 URBAN DEVELOPMENT :
062120 OTHERS :

HQ3379 CAPITAL DEVELOPMENT AUTHORITY :

062120 - A12 Civil Works	392,114,000	265,301,000	2,544,989,000
062120 - A121 Roads Highways and Bridges	51,500,000	1,500,000	700,000,000
062120 - A124 Building and Structures	340,614,000	263,801,000	1,844,989,000
Total- Capital Development Authority	392,114,000	265,301,000	2,544,989,000

NO. 134_ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT ---Concl.			
062120 Total - Others	392,114,000	265,301,000	2,544,989,000
0621 Total - Urban Development	392,114,000	265,301,000	2,544,989,000
062 Total - Community Development	392,114,000	265,301,000	2,544,989,000
06 Total - Housing and Community Amenities	392,114,000	265,301,000	2,544,989,000
Total - Works Audit	392,114,000	265,301,000	2,544,989,000
TOTAL - DEMAND	29,540,299,000	25,216,455,000	29,918,865,000
(In Foreign Exchange)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(10,718,814,000)	(7,945,000,000)	(12,403,000,000)
(In Local Currency)	(18,821,485,000)	(17,271,455,000)	(17,515,865,000)

**NO. 135_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 70,000,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,000,000,000	70,000,000,000
014	Transfers	273,778,000	
	Total	21,273,778,000	70,000,000,000
OBJECT CLASSIFICATION :			
A03	Operating Expenses	21,000,000,000	70,000,000,000
A05	Grants subsidies and Write off Loans	273,778,000	
	Total	21,273,778,000	70,000,000,000

NO. 135_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
ID4656	<u>BENAZIR INCOME SUPPORT PROGRAMME :</u>		
011204 - A03	Operating Expenses	21,000,000,000	70,000,000,000
011204 - A039	General	21,000,000,000	70,000,000,000
	Total - Benazir Income Support Programme	21,000,000,000	70,000,000,000
011204	Total - Administration of Financial Affairs	21,000,000,000	70,000,000,000
0112	Total - Financial and Fiscal Affairs	21,000,000,000	70,000,000,000
011	Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	21,000,000,000	70,000,000,000
014	TRANSFERS :		
0141	TRANSFERS (INTER-GOVERNMENT) :		
014110	OTHERS :		
ID4662	<u>NATIONAL COMMISSION FOR HUMAN DEVELOPMENT :</u>		
014110 - A05	Grants Subsidies and Write off Loans	273,778,000	

NO. 135_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
014110 - A052 Grants-Domestic		273,778,000	
Total - National Commission for Human Development		273,778,000	
014110 Total - Others		273,778,000	
0141 Total - Transfers (Inter-Government)		273,778,000	
014 Total - Transfers		273,778,000	
01 Total - General Public Service		21,273,778,000	70,000,000,000
Total - Accountant General Pakistan Revenues		21,273,778,000	70,000,000,000
TOTAL - DEMAND		21,273,778,000	70,000,000,000

**NO.136 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 136
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 3,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General public services not elsewhere defined	13,000,000		2,000,000
044	Mining and Manufacturing			750,000
097	Education Affairs, services not elsewhere defined			250,000
	Total	13,000,000		3,000,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	652,000		100,000
A011	Pay	552,000		
A011-2	Pay of other staff	(552,000)		
A012	Allowances	100,000		100,000
A012-2	Other Allowances (excluding T. A)	(100,000)		(100,000)
A03	Operating Expenses	12,216,000		1,700,000
A09	Physical assets	132,000		1,200,000
	Total	13,000,000		3,000,000

NO. 136_FC22D06 DEVELOPMENT EXPENDITURE OF
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
019	GENERAL PUBLIC SERVICE S NOT ELSEWHERE DEFINED:				
0191	GENERAL PUBLIC SERVICE S NOT ELSEWHERE DEFINED:				
019120	OTHERS :				
ID4211	<u>JOB CONTENT ANALYSIS PROJECT,</u>				
	<u>ISLAMABAD :</u>				
019120 - A01	Employee Related Expenses		652,000		100,000
019120 - A011	Pay	3 -	552,000		
019120 - A011-2	Pay of other staff	(3) -	(552,000)		
019120 - A012	Allowances		100,000		100,000
019120 - A012-2	Other Allowances (excluding T. A)		(100,000)		(100,000)
019120 - A03	Operating Expenses		12,216,000		1,700,000
019120 - A037	Consultancy and Contractual Work		12,000,000		1,000,000
019120 - A039	General		216,000		700,000
019120 - A09	Physical assets		132,000		200,000
019120 - A092	Computer Equipment		80,000		100,000
019120 - A097	Purchase of Furniture & Fixture		52,000		100,000
	Total - Job Content Analysis Project, Islamabad		13,000,000		2,000,000
019120	Total - Others		13,000,000		2,000,000
0191	Total - General public services not elsewhere defined		13,000,000		2,000,000
019	Total - General public services not elsewhere defined		13,000,000	-	2,000,000

NO. 136_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.				
01	Total - General Public Service	13,000,000	-	2,000,000
04	ECONOMIC AFFAIRS :			
044	MINING AND MANUFACTURING :			
0441	MANUFACTURING :			
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT :			
ID4892	<u>IMPROVEMENT/UPGRADATION/LIH/VTC, ISLAMABAD :</u>			
044101 - A09	Physical assets			750,000
044101 - A096	Purchase of Plant & Machinery			550,000
044101 - A097	Purchase of Furniture & Fixture			200,000
	Total - Improvement/Upgradation/LIH/VTC, Islamabad			750,000
044101	Total - Support for Industrial Development	-	-	750,000
0441	Total - Manufacturing	-	-	750,000
044	Total - Mining and Manufacturing	-	-	750,000
04	Total - Economic Affairs	-	-	750,000
	Total - Accountant General Pakistan Revenues	13,000,000	-	2,750,000

NO. 136_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE DEFINED:			
0971	EDUCATION AFFAIRS, SERVICES NOT ELSEWHERE DEFINED:			
097120	OTHERS :			
PR0648	<u>IMPROVEMENT/UPGRADATION/LIH/VTC, PESHAWAR :</u>			
097120 - A09	Physical assets			250,000
097120 - A092	Computer Equipment			200,000
097120 A097	Purchase of Furniture & Fixture			50,000
Total - Improvement/Upgradation/LIH/VTC, Peshawar				250,000
097120	Total - Others	-	-	250,000
0971	Total - Education Affairs, services not elsewhere defined		-	250,000
097	Total - Education Affairs, services not elsewhere defined		-	250,000
09	Total - Education Affairs and Services	-	-	250,000
Total -Accountant General Pakistan Revenues, Sub-Office, Peshawar		-	-	250,000
TOTAL - DEMAND		13,000,000	-	3,000,000

**NO. 137_ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU**

DEMANDS FOR GRANTS

**DEMAND NO. 137
(FC22D59)**

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. 50,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,714,000	3,880,000	50,000,000
Total	76,714,000	3,880,000	50,000,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses			38,580,000
A011 Pay			29,617,000
A011-1 Pay of Officers			(23,117,000)
A011-2 Pay of other staff			(6,500,000)
A012 Allowances			8,963,000
A012-1 Regular Allowances			(7,403,000)
A012-2 Other Allowances (excluding T. A)			(1,560,000)
A03 Operating Expenses	76,714,000	3,880,000	4,430,000
A06 Transfers			100,000
A09 Physical assets			6,590,000
A13 Repairs and maintenance			300,000
Total	76,714,000	3,880,000	50,000,000
(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
(Own Resources)			(50,000,000)
(Foreign Aid)	(76,714,000)	(3,880,000)	

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

01 General Public Service	-76,714,000	-3,880,000
Total- Recoveries	-76,714,000	-3,880,000

NO. 137_FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0111	EXECUTIVE AND LEGISLATIVE ORGANS :				
011102	FEDERAL EXECUTIVE :				
ID3934	<u>SUPPORT TO GOOD GOVERNANCE IN PAKISTAN PHASE III (NRB):</u>				
011102 - A01	Employee Related Expenses				38,580,000
011102 - A011	Pay	- 64			29,617,000
011102 - A011-1	Pay of Officers	- (35)			(23,117,000)
011102 - A011-2	Pay of other staff	- (29)			(6,500,000)
011102 - A012	Allowances				8,963,000
011102 - A012-1	Regular Allowances				(7,403,000)
011102 - A012-2	Other Allowances (excluding T. A)				(1,560,000)
011102 - A03	Operating Expenses		76,714,000	3,880,000	4,430,000
011102 - A032	Communications				900,000
011102 - A036	Motor Vehicles				299,000
011102 - A037	Consultancy and Contractual Work				100,000
011102 - A038	Travel & Transportation				1,520,000
011102 - A039	General		76,714,000	3,880,000	1,611,000
011102 - A06	Transfers				100,000
011102 - A063	Entertainments & Gifts				100,000
011102 - A09	Physical assets				6,590,000
011102 - A092	Computer Equipment				460,000
011102 - A095	Purchase of Transport				5,800,000
011102 - A096	Purchase of Plant & Machinery				30,000
011102 - A097	Purchase of Furniture & Fixture				300,000

NO. 137_FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
011102 - A13 Repairs and maintenance			300,000
011102 - A130 Transport			200,000
011102 - A131 Machinery and equipment			50,000
011102 - A132 Furniture and Fixture			50,000
Total - Support to Good Governance in Pakistan Phase III (NRB)	76,714,000	3,880,000	50,000,000
(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
(Own Resources)			(50,000,000)
(Foreign Aid)	(76,714,000)	(3,880,000)	
(In Local Currency)			
011102 Total - Federal Executive	76,714,000	3,880,000	50,000,000
0111 Total - Executive and Legislative Organs	76,714,000	3,880,000	50,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	76,714,000	3,880,000	50,000,000
01 Total - General Public Service	76,714,000	3,880,000	50,000,000
Total - Accountant General Pakistan Revenues	76,714,000	3,880,000	50,000,000
(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
(Own Resources)			(50,000,000)
(Foreign Aid)	(76,714,000)	(3,880,000)	
(In Local Currency)			
TOTAL - DEMAND	76,714,000	3,880,000	50,000,000
(In Foreign Exchange)	(76,714,000)	(3,880,000)	(50,000,000)
(Own Resources)			(50,000,000)
(Foreign Aid)	(76,714,000)	(3,880,000)	
(In Local Currency)			

NO. 137_FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

Details of recoveries adjusted in the accounts in reduction of Expenditure

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011102 FEDERAL EXECUTIVE :

90001	Deduct Amount met from Foreign Aid- Support to Good Governance in Pakistan Ph-III, (NRB) UNDP Grant.	-76,714,000	-3,880,000
011102	Federal Executive	-76,714,000	-3,880,000
Total-	Accountant General of Pakistan Revenues	-76,714,000	-3,880,000
	Total - Recoveries	-76,714,000	-3,880,000

SECTION II
MINISTRY OF COMMERCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

138.	Development Expenditure of Commerce Division.	839,167
	Total :	<u>839,167</u>

**NO. 138_ DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D08)
DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 839,167,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	463,000,000	118,846,000	839,167,000
Total		463,000,000	118,846,000	839,167,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	41,653,000	17,385,000	42,983,000
A011	Pay	40,353,000	16,827,000	42,158,000
A011-1	Pay of Officers	(33,434,000)	(11,450,000)	(33,447,000)
A011-2	Pay of other staff	(6,919,000)	(5,377,000)	(8,711,000)
A012	Allowances	1,300,000	558,000	825,000
A012-1	Regular Allowances	(580,000)	(250,000)	(25,000)
A012-2	Other Allowances (excluding T. A)	(720,000)	(308,000)	(800,000)
A02	Project Pre-investment Analysis	40,000,000	1,500,000	40,000,000
A03	Operating Expenses	131,273,000	19,526,000	77,654,000
A06	Transfers	20,385,000	1,021,000	495,000
A09	Physical assets	48,463,000	15,223,000	148,098,000
A12	Civil Works	178,141,000	63,839,000	528,052,000
A13	Repairs and maintenance	3,085,000	352,000	1,885,000
Total		463,000,000	118,846,000	839,167,000
	(In Foreign Exchange)	(90,000,000)	(1,000,000)	(60,000,000)
	(Own Resources)	(30,000,000)	(1,000,000)	
	(Foreign Aid)	(60,000,000)		(60,000,000)
	(In Local Currency)	(373,000,000)	(117,846,000)	(779,167,000)

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0412	COMMERCIAL AFFAIRS :				
041207	OTHER COMMERCIAL FUNCTIONS :				
ID4131	<u>RESTRUCTURING OF PAKISTAN INSTITUTE OF TRADE AND DEVELOPMENT (PITAD) M/O COMMERCE, ISLAMABAD:</u>				
041207 - A01	Employee Related Expenses		840,000	494,000	852,000
041207 - A011	Pay	2 2	840,000	494,000	852,000
041207 - A011-1	Pay of Officers	- -	(600,000)	(250,000)	(600,000)
041207 - A011-2	Pay of other staff	- -	(240,000)	(244,000)	(252,000)
041207 - A03	Operating Expenses		1,500,000	849,000	1,500,000
041207 - A034	Occupancy cost		1,000		1,000
041207 - A039	General		1,499,000	849,000	1,499,000
041207 - A09	Physical assets		7,500,000	5,860,000	2,270,000
041207 - A092	Computer Equipment		1,000,000	700,000	70,000
041207 - A095	Purchase of Transport		3,500,000	4,110,000	200,000
041207 - A096	Purchase of Plant & Machinery		1,000,000	700,000	1,000,000
041207 - A097	Purchase of Furniture & Fixture		2,000,000	350,000	1,000,000
041207 - A12	Civil Works		40,160,000	1,805,000	63,165,000
041207 - A124	Building and structures		40,160,000	1,805,000	63,165,000
Total - Restructuring of Pakistan Institute of Trade and Development (PITAD) M/O Commerce, Islamabad			50,000,000	9,008,000	67,787,000
041207	Total - Other Commercial Functions		50,000,000	9,008,000	67,787,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

041214 ADMINISTRATION :

ID2684 ADOPTION OF SOCIAL ACCOUNTABILITY

8000 (SA 8000) :

041214 - A01	Employee Related Expenses		3,540,000	3,369,000	3,540,000
041214 - A011	Pay	10 10	3,540,000	3,369,000	3,540,000
041214 - A011-1	Pay of Officers	- -	(2,460,000)	(2,396,000)	(2,460,000)
041214 - A011-2	Pay of other staff	- -	(1,080,000)	(973,000)	(1,080,000)
041214 - A03	Operating Expenses		41,310,000	5,536,000	26,310,000
041214 - A032	Communications		202,000	187,000	202,000
041214 - A033	Utilities		360,000	60,000	360,000
041214 - A034	Occupancy costs		660,000	231,000	660,000
041214 - A036	Motor Vehicles		504,000	373,000	504,000
041214 - A038	Travel & Transportation		800,000	238,000	800,000
041214 - A039	General		38,784,000	4,447,000	23,784,000
041214 - A06	Transfers		25,000		25,000
041214 - A063	Entertainments & Gifts		25,000		25,000
041214 - A13	Repairs and maintenance		125,000	95,000	125,000
041214 - A130	Transport		40,000	40,000	40,000
041214 - A131	Machinery and equipment		10,000	10,000	10,000
041214 - A132	Furniture and Fixture		5,000	5,000	5,000
041214 - A133	Buildings and structure		30,000		30,000
041214 - A137	Computer Equipment		40,000	40,000	40,000
Total - Adoption of Social Accountability 8000 (SA 8000)			45,000,000	9,000,000	30,000,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3422 <u>INSTITUTIONAL CAPACITY BUILDING OF NTC</u>					
<u>FOR IMPLEMENTATION OF TRADE DEFENCE</u>					
<u>LAWS :</u>					
041214 - A03	Operating Expenses		3,000,000		
041214 - A038	Travel & Transportation		3,000,000		
Total - Institutional Capacity Building of NTC for Implementation of Trade Defence Laws			3,000,000		

ID3439 TRADE & TRANSPORT FACILITATION PROJECT 2
TRADE & TRANSPORT FACILITATION UNIT (TTFU) :

041214 - A01	Employee Related Expenses		17,558,000	4,700,000	17,120,000
041214 - A011	Pay	16	17,198,000	4,400,000	16,820,000
041214 - A011-1	Pay of Officers		(16,010,000)	(3,400,000)	(15,620,000)
041214 - A011-2	Pay of other staff		(1,188,000)	(1,000,000)	(1,200,000)
041214 - A012	Allowances		360,000	300,000	300,000
041214 - A012-2	Other Allowances (excluding T. A)		(360,000)	(300,000)	(300,000)
041214 - A02	Project Preinvestment Analysis		40,000,000	1,500,000	40,000,000
041214 - A022	Research and Surveys & Exploratory Operations		40,000,000	1,500,000	40,000,000
041214 - A03	Operating Expenses		15,562,000	1,148,000	17,250,000
041214 - A032	Communications		1,400,000	203,000	1,400,000
041214 - A033	Utilities		620,000		620,000
041214 - A034	Occupancy costs		2,300,000		2,300,000
041214 - A036	Motor Vehicles		160,000	65,000	160,000
041214 - A038	Travel & Transportation		2,000,000	580,000	2,400,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A039			9,082,000	300,000	10,370,000
041214 - A06			300,000		300,000
041214 - A063			300,000		300,000
041214 - A09			4,500,000	58,000	4,300,000
041214 - A092			600,000	2,000	600,000
041214 - A095			1,200,000		1,500,000
041214 - A096			1,500,000		1,000,000
041214 - A097			1,200,000	56,000	1,200,000
041214 - A13			2,080,000	194,000	1,030,000
041214 - A130			450,000	100,000	300,000
041214 - A131			400,000	80,000	200,000
041214 - A132			300,000		100,000
041214 - A133			500,000		200,000
041214 - A137			400,000	14,000	200,000
041214 - A138			30,000		30,000
Total - Trade & Transport Facilitation Project 2					
Trade & Transport Facilitation Unit					
(TTFU)			80,000,000	7,600,000	80,000,000
(In Foreign Exchange)			(60,000,000)		(60,000,000)
(Own Resources)		
(Foreign Aid)			(60,000,000)		(60,000,000)
(In Local Currency)			(20,000,000)	(7,600,000)	(20,000,000)

**ID4030 CREATION OF DOMESTIC COMMERCE WING IN
MINISTRY OF COMMERCE :**

041214 - A01	Employee Related Expenses		8,348,000	2,336,000	8,408,000
041214 - A011	Pay	18	8,268,000	2,336,000	8,268,000
041214 - A011-1	Pay of Officers		(6,600,000)	(2,245,000)	(7,320,000)

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041214 - A011-2 Pay of other staff	(1,668,000)	(91,000)	(948,000)
041214 - A012 Allowances	80,000		140,000
041214 - A012-1 Regular Allowances	(80,000)		
041214 - A012-2 Other Allowances (excluding T. A)			(140,000)
041214 - A03 Operating Expenses	932,000	932,000	8,034,000
041214 - A032 Communications	40,000	40,000	602,000
041214 - A033 Utilities	60,000	60,000	680,000
041214 - A034 Occupancy costs	600,000	600,000	2,100,000
041214 - A036 Motor Vehicles			145,000
041214 - A038 Travel & Transportation	72,000	72,000	2,400,000
041214 - A039 General	160,000	160,000	2,107,000
041214 - A06 Transfers	10,000	10,000	120,000
041214 - A063 Entertainments & Gifts	10,000	10,000	120,000
041214 - A09 Physical assets	700,000	700,000	3,378,000
041214 - A092 Computer Equipment	180,000	180,000	718,000
041214 - A095 Purchase of Transport	80,000	80,000	
041214 - A096 Purchase of Plant & Machinery	340,000	340,000	1,160,000
041214 - A097 Purchase of Furniture & Fixture	100,000	100,000	1,500,000
041214 - A13 Repairs and maintenance	10,000	10,000	440,000
041214 - A130 Transport	10,000	10,000	80,000
041214 - A131 Machinery and equipment			150,000
041214 - A132 Furniture and Fixture			50,000
041214 - A133 Buildings and Structure			50,000
041214 - A137 Computer Equipment			100,000
041214 - A138 General			10,000
Total - Creation of Domestic Commerce Wing in Ministry of Commerce	10,000,000	3,988,000	20,380,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4031 CREATION OF PLANNING AND MONITORING WING
IN MINISTRY OF COMMERCE :**

041214 - A01	Employee Related Expenses	5,275,000	4,588,000	5,275,000
041214 - A011	Pay	4,915,000	4,580,000	4,915,000
041214 - A011-1	Pay of Officers	(2,772,000)	(2,640,000)	(2,772,000)
041214 - A011-2	Pay of other staff	(2,143,000)	(1,940,000)	(2,143,000)
041214 - A012	Allowances	360,000	8,000	360,000
041214 - A012-2	Other Allowances (excluding T. A)	(360,000)	(8,000)	(360,000)
041214 - A03	Operating Expenses	4,462,000	1,343,000	4,305,000
041214 - A032	Communications	920,000	234,000	920,000
041214 - A033	Utilities	460,000	110,000	460,000
041214 - A034	Occupancy costs	700,000	660,000	700,000
041214 - A036	Motor Vehicles	67,000	1,000	25,000
041214 - A038	Travel & Transportation	960,000	177,000	960,000
041214 - A039	General	1,355,000	161,000	1,240,000
041214 - A06	Transfers	50,000	11,000	50,000
041214 - A063	Entertainments & Gifts	50,000	11,000	50,000
041214 - A09	Physical assets	63,000	5,000	150,000
041214 - A092	Computer Equipment	13,000	5,000	9,000
041214 - A097	Purchase of Furniture & Fixture	50,000		141,000
041214 - A13	Repairs and maintenance	150,000	53,000	220,000
041214 - A130	Transport	30,000	30,000	80,000
041214 - A131	Machinery and equipment	40,000	11,000	45,000
041214 - A132	Furniture and Fixture	25,000	1,000	30,000
041214 - A133	Buildings and Structure	20,000	3,000	20,000
041214 - A137	Computer Equipment	30,000	5,000	40,000
041214 - A138	General	5,000	3,000	5,000
Total -	Creation of Planning and Monitoring Wing in Ministry of Commerce	10,000,000	6,000,000	10,000,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID5012 RECONSTRUCTION OF OPPORTUNITY ZONES FOR
TRADE IN FATA, NWFP, BALOCHISTAN AND AJK :

041214 - A03	Operating Expenses			10,000,000
041214 - A039	General			10,000,000
Total - Reconstruction of Opportunity Zones for Trade in FATA, NWFP, Balochistan and AJK				10,000,000
041214	Total - Administration	148,000,000	26,588,000	150,380,000
0412	Total - Commercial Affairs	198,000,000	35,596,000	218,167,000
041	Total - General Economic, Commercial and Labour Affairs	198,000,000	35,596,000	218,167,000
04	Total - Economic Affairs	198,000,000	35,596,000	218,167,000
Total - Accountant General Pakistan Revenues		198,000,000	35,596,000	218,167,000
	(In Foreign Exchange)	(60,000,000)		(60,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(60,000,000)		(60,000,000)
	(In Local Currency)	(138,000,000)	(35,596,000)	(158,167,000)

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
LO0767	<u>ENHANCEMENT IN EXHIBITION HALLS, COST ESCALATION & ADDITIONAL TECHNOLOGY WORKS OF EXPO CENTRE LAHORE :</u>				
041101 - A09	Physical Assets				100,000,000
041101 - A092	Computer Equipment				100,000,000
041101 - A12	Civil Works				345,000,000
041101 - A124	Building and Structures				345,000,000
	Total - Enhancement in Exhibition Halls, Cost Escalation & Additional Technology Works of Expo centre Lahore				445,000,000
041101	Total - Administration of Economic Affairs				445,000,000
0411	Total - General Economic Affairs				445,000,000
0412	COMMERCIAL AFFAIRS :				
041214	ADMINISTRATION :				
LO0561	<u>CONSTRUCTION OF BUILDING FOR PAKISTAN SCHOOL OF FASHION DESIGN AT JOHAR TOWN LAHORE :</u>				
041214 - A01	Employee Related Expenses		3,092,000	1,573,000	788,000
041214 - A011	Pay	8	2,592,000	1,323,000	763,000
041214 - A011-1	Pay of Officers	(2)	(2,592,000)	(269,000)	(175,000)

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
041214 - A011-2	Pay of other staff	(6)		(1,054,000)	(588,000)
041214 - A012	Allowances		500,000	250,000	25,000
041214 - A012-1	Regular Allowances		(500,000)	(250,000)	(25,000)
041214 - A03	Operating Expenses		48,927,000	8,393,000	5,325,000
041214 - A033	Utilities		16,800,000		
041214 - A037	Consultancy and Contractual Work		13,100,000	7,930,000	5,000,000
041214 - A038	Travel & Transportation				155,000
041214 - A039	General		19,027,000	463,000	170,000
041214 - A12	Civil Works		137,981,000	62,034,000	119,887,000
041214 - A124	Building and structures		137,981,000	62,034,000	119,887,000
Total -	Construction of Building for Pakistan School of Fashion Design at Johar Town Lahore		190,000,000	72,000,000	126,000,000

**LO0625 PURCHASE OF EQUIPMENT FURNISHING,
CURRICULUM DEVELOPMENT AND TRAINING
OF PAKISTAN SCHOOL OF FASHION DESIGN :**

041214 - A01	Employee Related Expenses		3,000,000	325,000	7,000,000
041214 - A011	Pay	15 15	3,000,000	325,000	7,000,000
041214 - A011-1	Pay of Officers	(5) (5)	(2,400,000)	(250,000)	(4,500,000)
041214 - A011-2	Pay of other staff	(10) (10)	(600,000)	(75,000)	(2,500,000)
041214 - A03	Operating Expenses		15,580,000	1,325,000	4,930,000
041214 - A032	Communications		500,000	65,000	350,000
041214 - A033	Utilities		500,000	235,000	950,000
041214 - A034	Occupancy costs		360,000		360,000
041214 - A038	Travel & Transportation		11,210,000	670,000	500,000
041214 - A039	General		3,010,000	355,000	2,770,000
041214 - A06	Transfers		20,000,000	1,000,000	
041214 - A062	Technical assistance		20,000,000	1,000,000	

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.			
041214 - A09 Physical assets	35,700,000	8,600,000	38,000,000
041214 - A092 Computer Equipment	5,700,000	2,100,000	5,500,000
041214 - A095 Purchase of Transport	1,650,000	1,000,000	1,000,000
041214 - A096 Purchase of Plant & Machinery	17,100,000	2,500,000	16,500,000
041214 - A097 Purchase of Furniture & Fixture	11,250,000	3,000,000	15,000,000
041214 - A13 Repairs and maintenance	720,000		70,000
041214 - A130 Transport	150,000		10,000
041214 - A131 Machinery and equipment	220,000		10,000
041214 - A132 Furniture and Fixture	100,000		10,000
041214 - A133 Buildings and structure	125,000		10,000
041214 - A137 Computer Equipment	125,000		30,000
Total - Purchase of Equipment Furnishing, Curriculum Development and Training of Pakistan School of Fashion Design	75,000,000	11,250,000	50,000,000
(In Foreign Exchange)	(30,000,000)	(1,000,000)	
(Own Resources)	(30,000,000)	(1,000,000)	
(Foreign Aid)			
(In Local Currency)	(45,000,000)	(10,250,000)	(50,000,000)
041214 Total - Administration	265,000,000	83,250,000	176,000,000
0412 Total - Commercial Affairs	265,000,000	83,250,000	176,000,000
041 Total - General Economic, Commercial and Labour Affairs	265,000,000	83,250,000	621,000,000

NO. 138_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
04 Total - Economic Affairs	265,000,000	83,250,000	621,000,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore	265,000,000	83,250,000	621,000,000
(In Foreign Exchange)	(30,000,000)	(1,000,000)	
(Own Resources)	(30,000,000)	(1,000,000)	
(Foreign Aid)			
(In Local Currency)	(235,000,000)	(82,250,000)	(621,000,000)
TOTAL - DEMAND	463,000,000	118,846,000	839,167,000
(In Foreign Exchange)	(90,000,000)	(1,000,000)	(60,000,000)
(Own Resources)	(30,000,000)	(1,000,000)	
(Foreign Aid)	(60,000,000)		(60,000,000)
(In Local Currency)	(373,000,000)	(117,846,000)	(779,167,000)

SECTION III
MINISTRY OF COMMUNICATIONS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

139.	Development Expenditure of Communications Division.	165,900
	Total :	<u>165,900</u>

**NO. 139_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 165,900,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
045 Construction and Transport	141,059,000	101,059,000	111,900,000
046 Communications	179,500,000	12,000,000	54,000,000
Total	320,559,000	113,059,000	165,900,000
OBJECT CLASSIFICATION :			
A02 Project Pre-Investment Analysis	6,000,000	4,500,000	4,000,000
A03 Operating Expenses	45,390,000	10,890,000	10,900,000
A09 Physical assets	84,169,000	80,169,000	41,000,000
A12 Civil Works	185,000,000	17,500,000	110,000,000
A13 Repairs and maintenance			
Total	320,559,000	113,059,000	165,900,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0452	ROAD TRANSPORT :			
045201	ADMINISTRATION :			
ID2686	<u>ACQUISITION OF LAND FOR ESTAB. OF POLICE</u>			
	<u>POSTS AND OFFICES OF NH & MP ALONG</u>			
	<u>NATIONAL HIGHWAY, N-5:</u>			
045201 - A09	Physical assets	53,000,000	53,000,000	40,000,000
045201 - A091	Purchase of Building	53,000,000	53,000,000	40,000,000
Total - Acquisition of Land for Estab. Of Police Posts and Offices of NH & MP Along National Highway, N-5		53,000,000	53,000,000	40,000,000
ID3253	<u>ESTABLISHMENT OF NATIONAL HIGHWAYS &</u>			
	<u>MOTORWAY POLICE TRAINING CENTRE AT</u>			
	<u>SHEIKHUPURA :</u>			
045201 - A09	Physical assets	27,169,000	27,169,000	1,000,000
045201 - A095	Purchase of Transport	11,358,000	11,358,000	
045201 - A096	Purchase of Plant & Machinery	2,355,000	2,355,000	
045201 - A097	Purchase of Furniture & Fixture	3,456,000	3,456,000	1,000,000
045201 - A098	Purchase of Other Assets	10,000,000	10,000,000	
Total - Establishment of National Highways & Motorway Police Training Centre at Sheikhupura		27,169,000	27,169,000	1,000,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.

**ID3254 ROADS SAFETY COMPONENT UNDER THE NWF
ROAD DEVELOPMENT SECTOR AND SUB-REGIONAL
CONNECTIVITY PROJECT (RDSSCP) :**

045201 - A02	Project Pre-investment Analysis	1,500,000		
045201 - A022	Research and Surveys & Exploratory Opera	1,500,000		
045201 - A03	Operating Expenses	4,500,000		
045201 - A038	Travel & Transportation	400,000		
045201 - A039	General	4,100,000		
045201 - A09	Physical assets	4,000,000		
045201 - A095	Purchase of Transport	2,000,000		
045201 - A096	Purchase of Plant & Machinery	2,000,000		
Total - Roads Safety Component under the NWFP Road Development Sector and Sub- Regional Connectivity Project (RDSSCP)		10,000,000		

ID4025 PLAINING, MONITORING & EVALUATION CELL:

045201 - A03	Operating Expenses	10,890,000	10,890,000	10,900,000
045201 - A039	General	10,890,000	10,890,000	10,900,000
Total - Plaining, Monitoring & Evaluation Cell		10,890,000	10,890,000	10,900,000

**ID4293 CONSTRUCTION OF COMPLEX FOR NATIONAL
HIGHWAYS & MOTORWAY POLICE,
RAHIM YAR KHAN :**

045201 - A12	Civil Works	10,000,000	10,000,000	60,000,000
045201 - A124	Building and structures	10,000,000	10,000,000	60,000,000
Total - Construction of Complex for National Highways & Motorway Police, Rahim Yar Khan		10,000,000	10,000,000	60,000,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
ID4610	<u>FEASIBILITY STUDY FOR KET BUNDAR :</u>		
045201 - A03	Operating Expenses	10,000,000	
045201 - A039	General	10,000,000	
	Total - Feasibility Study for Ket Bundar	10,000,000	
ID4611	<u>FEASIBILITY STUDY FOR LAHORE MASS TRANIST:</u>		
045201 - A03	Operating Expenses	10,000,000	
045201 - A039	General	10,000,000	
	Total - Feasibility Study for Lahore Mass Tranist	10,000,000	
ID4612	<u>FEASIBILITY STUDY FOR KARACHI MASS TRANIST:</u>		
045201 - A03	Operating Expenses	10,000,000	
045201 - A039	General	10,000,000	
	Total - Feasibility Study for Lahore Mass Tranist	10,000,000	
045201	Total - Administration	141,059,000	111,900,000
0452	Total - Road Transport	141,059,000	111,900,000
045	Total - Construction and Transport	141,059,000	111,900,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
046 COMMUNICATIONS :			
0461 COMMUNICATIONS :			
046120 OTHERS :			
ID0130 NATIONAL TRANSPORT RESEARCH			
<u>CENTRE-OPERATIONAL RESEARCH WING :</u>			
046120 - A02 Project Pre-investment Analysis	2,000,000	2,000,000	2,000,000
046120 - A022 Research and Surveys & Exploratory Operations	2,000,000	2,000,000	2,000,000
Total - National Transport Research Centre- Operational Research Wing	2,000,000	2,000,000	2,000,000
ID2687 NATIONAL TRANSPORT RESEARCH			
<u>CENTRE - PAKISTAN TRANSPORT PLAN</u>			
<u>STUDY (JICA):</u>			
046120 - A02 Project Pre-investment Analysis	1,500,000	1,500,000	1,000,000
046120 - A022 Research and Surveys & Exploratory Operations	1,500,000	1,500,000	1,000,000
Total - National Transport Research Centre-Pakistan Transport Plan Study (JICA)	1,500,000	1,500,000	1,000,000
ID2688 NATIONAL TRANSPORT RESEARCH			
<u>CENTRE - URBAN TRANSPORT WING :</u>			
046120 - A02 Project Pre-investment Analysis	500,000	500,000	200,000
046120 - A022 Research and Surveys & Exploratory Opera	500,000	500,000	200,000
Total - National Transport Research Centre - Urban Transport Wing	500,000	500,000	200,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
ID2689 <u>NATIONAL TRANSPORT RESEARCH</u>			
<u>CENTRE TECHNICAL ASSISTANCE FOR</u>			
<u>TRANSPORT POLICY SUPPORT (ADB) :</u>			
046120 - A02	500,000	500,000	800,000
046120 - A022			
Project Pre-Investment Analysis			
Research and Surveys & Exploratory			
Operations	500,000	500,000	800,000
Total - National Transport Research			
 Centre Technical Assistance for			
 Transport Policy Support (ADB)	500,000	500,000	800,000
ID3339 <u>ESTABLISHMENT OF CONSTRUCTION</u>			
<u>MACHINERY TRAINING CENTRE (CMTC),</u>			
<u>QUETTA :</u>			
046120 - A12	25,000,000		
046120 - A124			
Civil Works			
Building and structures	25,000,000		
Total - Establishment of Construction			
 Machinery Training Centre (CMTC),			
 Quetta	25,000,000		
ID3340 <u>ESTABLISHMENT OF CONSTRUCTION</u>			
<u>MACHINERY TRAINING CENTRE (CMTC),</u>			
<u>HYDERABAD</u>			
046120 - A12	25,000,000		
046120 - A124			
Civil Works			
Building and structures	25,000,000		
Total - Establishment of Construction			
 Machinery Training Centre (CMTC),			
 Hyderabad	25,000,000		

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
ID4272 <u>ESTABLISHMENT OF CONSTRUCTION</u>			
<u>MACHINERY TRAINING CENTRE (CMTC)</u>			
<u>AT SWABI (NWFP):</u>			
046120 - A12 Civil Works	25,000,000		
046120 - A124 Building and structures	25,000,000		
Total - Establishment of Construction Machinery Training Centre (CMTC) at Swabi (NWFP)			25,000,000
ID4273 <u>ESTABLISHMENT OF CONSTRUCTION</u>			
<u>MACHINERY TRAINING CENTRE (CMTC)</u>			
<u>AT BAHAWALPUR (PUNJAB):</u>			
046120 - A12 Civil Works	25,000,000		
046120 - A124 Building and structures	25,000,000		
Total - Establishment of Construction Machinery Training Centre (CMTC) at Bahawalpur (Punjab)			25,000,000
ID4274 <u>ESTABLISHMENT OF CONSTRUCTION</u>			
<u>MACHINERY TRAINING CENTRE (CMTC)</u>			
<u>AT GARHI DUPATTA (AJ & K):</u>			
046120 - A12 Civil Works	25,000,000		
046120 - A124 Building and structures	25,000,000		
Total - Establishment of Construction Machinery Training Centre (CMTC) at Garhi Dupatta (AJ & K)			25,000,000

NO. 139_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Concl.d.			
ID4311 <u>ENHANCEMENT OF TRAINING CAPABILITIES</u>			
<u>OF CMTI PHASE - IV, ISLAMABAD :</u>			
046120 - A12 Civil Works	50,000,000	7,500,000	50,000,000
046120 - A124 Building and structures	50,000,000	7,500,000	50,000,000
Total - Enhancement of Training Capabilities of CMTI Phase -IV, Islamabad	50,000,000	7,500,000	50,000,000
046120 Total - Others	179,500,000	12,000,000	54,000,000
0461 Total - Communications	179,500,000	12,000,000	54,000,000
046 Total - Communications	179,500,000	12,000,000	54,000,000
04 Total - Economic Affairs	320,559,000	113,059,000	165,900,000
Total - Accountant General Pakistan Revenues	320,559,000	113,059,000	165,900,000
TOTAL - DEMAND	320,559,000	113,059,000	165,900,000

SECTION IV
MINISTRY OF CULTURE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**140. Development Expenditure of Culture
Division**

449,993

Total :

449,993

**NO.140. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D10)
DEVELOPMENT EXPENDITURE OF CULTURE DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION**.

Voted Rs. 449,993,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
082	Cultural Services	117,633,000	50,099,000	123,000,000
095	Subsidiary Services to Education	295,581,000	152,401,000	326,993,000
	Total	413,214,000	202,500,000	449,993,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,150,000	5,226,000	8,695,000
A011	Pay	5,650,000	4,994,000	8,450,000
A011-1	Pay of Officers	(3,500,000)	(2,942,000)	(5,950,000)
A011-2	Pay of other staff	(2,150,000)	(2,052,000)	(2,500,000)
A012	Allowances	500,000	232,000	245,000
A012-1	Regular Allowances	(200,000)	(177,000)	(175,000)
A012-2	Other Allowances (excluding T. A)	(300,000)	(55,000)	(70,000)
A03	Operating Expenses	55,156,000	17,650,000	65,008,000
A06	Transfers	125,000	7,000	93,000
A09	Physical assets	1,595,000	146,000	20,280,000
A12	Civil Works	156,402,000	107,651,000	144,760,000
A13	Repairs and maintenance	193,786,000	71,820,000	211,157,000
	Total	413,214,000	202,500,000	449,993,000
	(In Foreign Exchange)			(33,000,000)
	(Own Resources)			
	(Foreign Aid)			(33,000,000)
	(In Local Currency)	(413,214,000)	(202,500,000)	(416,993,000)

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

08	Recreational, Culture and Religion			-33,000,000
	Total- Recoveries			-33,000,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATION, CULTURE AND RELIGION :				
082	CULTURAL SERVICES :				
0821	CULTURAL SERVICES :				
082105	PROMOTION OF CULTURAL ACTIVITIES :				
ID2483	<u>CREATIVE WORKS OF NATIONAL MONUMENT MUSEUM AT ISLAMABAD :</u>				
082105 - A03	Operating Expenses		10,000,000	-	10,000,000
082105 - A039	General		10,000,000		10,000,000
Total - Creative Works of National Monument Museum at Islamabad			10,000,000	-	10,000,000
ID4061	<u>STRENGTHENING OF PLANNING MONITORING AND EVALUATION CELL (PME) :</u>				
-					
082105 - A01	Employee Related Expenses		2,800,000	2,163,000	2,945,000
082105 - A011	Pay	12	2,400,000	1,931,000	2,700,000
082105 - A011-1	Pay of Officers	(3)	(1,200,000)	(702,000)	(1,400,000)
082105 - A011-2	Pay of other staff	(9)	(1,200,000)	(1,229,000)	(1,300,000)
082105 - A012	Allowances		400,000	232,000	245,000
082105 - A012-1	Regular Allowances		(200,000)	(177,000)	(175,000)
082105 - A012-2	Other Allowances (excluding T. A)		(200,000)	(55,000)	(70,000)
082105 - A03	Operating Expenses		1,650,000	815,000	840,000
082105 - A032	Communications		200,000	97,000	120,000
082105 - A034	Occupancy Costs		400,000	138,000	160,000
082105 - A038	Travel & Transportation		700,000	320,000	310,000
082105 - A039	General		350,000	260,000	250,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
082105 - A06 Transfers	25,000	7,000	20,000
082105 - A063 Entertainments & Gifts	25,000	7,000	20,000
082105 - A09 Physical assets	1,375,000	146,000	80,000
082105 - A095 Purchase of Transport	1,200,000		5,000
082105 - A096 Purchase of Plant & Machinery	100,000	120,000	25,000
082105 - A097 Purchase of Furniture & Fixture	75,000	26,000	50,000
082105 - A13 Repairs and maintenance	150,000	68,000	115,000
082105 - A130 Transport	50,000	50,000	50,000
082105 - A131 Machinery and Equipment	25,000	13,000	20,000
082105 - A132 Furniture and Fixture	25,000	4,000	20,000
082105 - A133 Buildings and structure	50,000	1,000	25,000
Total - Strengthening of Planning Monitoring and Evaluation Cell (PME)	6,000,000	3,199,000	4,000,000
ID4063 <u>ESTABLISHMENT OF NATIONAL CULTURAL CENTRE FOR PERFORMING ARTS ISLAMABAD :</u>			
082105 - A12 Civil Works	2,000,000	900,000	3,000,000
082105 - A124 Buildings and Structure	2,000,000	900,000	3,000,000
Total - Establishment of National Cultural Centre for Performing Arts Islamabad	2,000,000	900,000	3,000,000
ID4064 <u>ESTABLISHMENT OF PAK CHINA FRIENDSHIP CENTRE ISLAMABAD :</u>			
082105 - A12 Civil Works	60,000,000	46,000,000	55,000,000
082105 - A124 Buildings and Structure	60,000,000	46,000,000	55,000,000
Total - Establishment of Pak China Friendship Centre Islamabad	60,000,000	46,000,000	55,000,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(In Foreign Exchange)			(5,000,000)
(Own Resources)			
(Foreign Aid)			(5,000,000)
(In Local Currency)	(60,000,000)	(46,000,000)	(50,000,000)
<hr/>			
ID4929 <u>UP-GRADATION OF LOK VIRSA MEDIA STUDIOS (JAPANESE CULTURAL GRANT) :</u>			
082105 - A03 Operating Expenses			28,500,000
082105 - A039 General			28,500,000
<hr/>			
Total - Up-Gradation of Lok Virsa Media Studios (Japanese Cultural Grant)			28,500,000
<hr/>			
(In Foreign Exchange)			(28,000,000)
(Own Resources)			
(Foreign Aid)			(28,000,000)
(In Local Currency)			(500,000)
<hr/>			
ID4930 <u>NATIONAL FOLKLORE ENSEMBLE (SOFT IMAGE OF PAKISTAN), ISLAMABAD :</u>			
082105 - A03 Operating Expenses			4,000,000
082105 - A039 General			4,000,000
<hr/>			
Total - National Folklore Ensemble (Soft Image of Pakistan), Islamabad			4,000,000
<hr/>			
ID4931 <u>PC-II FOR NPAG CULTURAL CENTRE, BURNS GARDEN, KARACHI:</u>			
082105 - A03 Operating Expenses			7,500,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
082105 - A039 General			7,500,000
Total - PC-II for NPAG Cultural Centre, Burns Garden, Karachi			7,500,000
ID4932 <u>PREPARATION OF DATABASE OF PAINTINGS/ ARTS WORKS, PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses			5,000,000
082105 - A039 General			5,000,000
Total - Preparation of Database of Paintings/ Arts Works, PNCA, Islamabad			5,000,000
ID4933 <u>SETTING UP OF LABORATORY AND RESTORATION OF DAMAGED PAINTINGS, PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses			5,000,000
082105 - A039 General			5,000,000
Total - Setting Up of Laboratory and Restoration of Arts Works, PNCA, Islamabad			5,000,000
ID5153 <u>CLASSICAL MUSIC ACADEMY PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses			1,000,000
082105 - A039 General			1,000,000
Total - Classical Music Academy PNCA, Islamabad			1,000,000
082105 Total - Promotion of Cultural Activities	78,000,000	50,099,000	123,000,000
0821 Total - Cultural Services	78,000,000	50,099,000	123,000,000
082 Total - Cultural Services	78,000,000	50,099,000	123,000,000
08 Total - Recreation, Culture and Religion	78,000,000	50,099,000	123,000,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
09	EDUCATION AFFAIRS AND SERVICES :				
095	SUBSIDIARY SERVICES TO EDUCATION :				
0951	SUBSIDIARY SERVICES TO EDUCATION :				
095101	ARCHIVES LIBRARY AND MUSEUMS :				
ID0140	<u>RESTORATION OF ARCHAEOLOGICAL SITES</u>				
	<u>FROM TEXILA TO SWAT (TAXILA SECTION) :</u>				
095101 - A13	Repairs and maintenance		30,000,000	9,000,000	30,000,000
095101 - A133	Buildings and Structure		30,000,000	9,000,000	30,000,000
	Total - Restoration of Archaeological Sites from Taxila to Swat (Taxila Section)		30,000,000	9,000,000	30,000,000
ID4065	<u>CONSTRUCTION OF NATIONAL MESEUM OF</u>				
	<u>PAKISTAN , ISLAMABAD :</u>				
095101 - A12	Civil Works		2,000,000	-	-
095101 - A124	Buildings and Structure		2,000,000		
	Total - Construction of National Meseum of Pakistan, Islamabad		2,000,000	-	-
ID4066	<u>CONSTRUCTION OF AIWAN-E-QUAID,</u>				
	<u>AT F - 9 PARK ISLAMABAD :</u>				
095101 - A01	Employee Related Expenses		3,350,000	3,063,000	5,750,000
095101 - A011	Pay	- 12	3,250,000	3,063,000	5,750,000
095101 - A011-1	Pay of Officers	- (5)	(2,300,000)	(2,240,000)	(4,550,000)
095101 - A011-2	Pay of other staff	- (7)	(950,000)	(823,000)	(1,200,000)
095101 - A012	Allowances		100,000		
095101 - A012-2	Other Allowances (excluding T. A)		(100,000)		

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
095101 - A03 Operating Expenses	3,873,000	835,000	3,168,000
095101 - A032 Communications	78,000	41,000	52,000
095101 - A033 Utilities	150,000	67,000	94,000
095101 - A034 Occupancy Costs	480,000	389,000	424,000
095101 - A038 Travel & Transportation	265,000	120,000	144,000
095101 - A039 General	2,900,000	218,000	2,454,000
095101 - A06 Transfers	100,000		73,000
095101 - A063 Entertainments & Gifts	100,000		73,000
095101 - A09 Physical assets	220,000		20,200,000
095101 - A092 Computer Equipment	60,000		100,000
095101 - A096 Purchase of Plant & Machinery	100,000		100,000
095101 - A097 Purchase of Furniture & Fixture	60,000		16,000,000
095101 - A098 Purchase of Other Assets			4,000,000
095101 - A12 Civil Works	92,402,000	60,751,000	86,760,000
095101 - A124 Buildings and Structure	92,402,000	60,751,000	86,760,000
095101 - A13 Repairs and maintenance	55,000	31,000	49,000
095101 - A130 Transport	20,000	31,000	29,000
095101 - A131 Machinery and equipment	20,000		10,000
095101 - A132 Furniture and Fixture	15,000		10,000
Total - Construction of Aiwan-e-Quaid, at F - 9 Park Islamabad	100,000,000	64,680,000	116,000,000

ID4545 **ROCK ENCRYPTION :**

095101 - A13 Repairs and maintenance	2,000,000		
095101 - A133 Buildings and Structure	2,000,000		
Total - Rock Encryption	2,000,000		

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
ID4649 <u>PC - II FOR FEASIBILITY STUDY FOR CONSTRUCTION</u>			
<u>OF MONUMENT OF MOHTARMA SHAHEED</u>			
<u>BENAZIR BHUTTO :</u>			
095101 - A03	Operating Expenses	16,000,000	
095101 - A039	General	16,000,000	
Total - PC - II for Feasibility Study for Construction of Monument of Mohtarma Shaheed Benazir Bhutto		16,000,000	
095101	Total - Archives Library and Museums	134,000,000	146,000,000
0951	Total - Subsidiary Services to Education	134,000,000	146,000,000
095	Total - Subsidiary Services to Education	134,000,000	146,000,000
09	Total - Education Affairs and Services	134,000,000	146,000,000
Total - Accountant General Pakistan Revenues		212,000,000	269,000,000
	(In Foreign Exchange)		(33,000,000)
	(Own Resources)		
	(Foreign Aid)		(33,000,000)
	(In Local Currency)	(212,000,000)	(236,000,000)

NO.140. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
09	EDUCATION AFFAIRS AND SERVICES :			
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES LIBRARY AND MUSEUMS :			
LO0681	<u>CONSERVATION AND DEVELOPMENT OF HIRAN MINAR AND TANK SHEIKHUPURA :</u>			
095101 - A13	Repairs and maintenance	35,760,000	10,364,000	30,000,000
095101 - A133	Buildings and Structure	35,760,000	10,364,000	30,000,000
Total - Conservation and Development of Hiran Minar and Tank Sheikhpura		35,760,000	10,364,000	30,000,000
LO0682	<u>PRESERVATION AND RESTORATION OF MONUMENT AT JANDIALA SHER KHAN, SHEIKHUPURA :</u>			
095101 - A13	Repairs and maintenance	29,995,000	4,500,000	25,495,000
095101 - A133	Buildings and Structure	29,995,000	4,500,000	25,495,000
Total - Preservation and Restoration of Monument at Jandiala Sher Khan, Sheikhpura		29,995,000	4,500,000	25,495,000
LO2097	<u>MASTER PLAN FOR PRESERVATION & RESTORATION OF ROHTAS FORT, JEHLUM:</u>			
095101 - A13	Repairs and maintenance	32,517,000	8,388,000	30,000,000
095101 - A133	Buildings and Structure	32,517,000	8,388,000	30,000,000
Total - Master Plan for preservation & Restoration of Rohtas Fort, Jehlum		32,517,000	8,388,000	30,000,000

NO.140. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.				
LO2098 <u>SHAHDARA COMPLEX OF MONUMENTS (MASTER PLAN FOR PRESERVATION AND RESTORATION OF LAHORE):</u>				
095101 - A13	Repairs and maintenance	20,000,000	6,000,000	20,000,000
095101 - A133	Buildings and Structure	20,000,000	6,000,000	20,000,000
Total - Shahdara Complex of Monuments (Master Plan for Preservation and Restoration of Lahore)		20,000,000	6,000,000	20,000,000
MN0166 <u>PC-II FOR PRELIMINARY SURVEY AND STUDIES FOR THE PREPARATION OF CONSERVATION PLAN FOR PRESERVATION AND RESTORATION OF HISTORICAL MONUMENTS OF MULTAN :</u>				
095101 - A13	Repairs and maintenance		10,000,000	10,300,000
095101 - A133	Buildings and Structure		10,000,000	10,300,000
Total - PC-II for Preliminary Survey and Studies for the Preparation of Conservation Plan for Preservation and Restoration of Historical Monuments of Multan			10,000,000	10,300,000
ST0083 <u>RENOVATION AND REHABILITATION OF ALLAMA IQBAL MANZIL SIALKOT :</u>				
095101 - A13	Repairs and maintenance			14,000,000
095101 - A133	Buildings and Structure			14,000,000
Total - Renovation and Rehabilitation of Allama Iqbal Manzil Sialkot				14,000,000
TS0012 <u>ARCHAEOLOGICAL EXCAVATIONS AT TIBBA SANGUNWALA AT KAMALIA DISTRICT TOBA TEK SINGH :</u>				
095101 - A13	Repairs and maintenance			2,500,000
095101 - A133	Buildings and Structure			2,500,000
Total - Archaeological Excavations at Tibba Sangunwala at Kamalia District Toba Tek Singh				2,500,000

NO.140. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
095101 Total - Archives Library and Museums	118,272,000	39,252,000	132,295,000
0951 Total - Subsidiary Services to Education	118,272,000	39,252,000	132,295,000
095 Total - Subsidiary Services to Education	118,272,000	39,252,000	132,295,000
09 Total - Education Affairs and Services	118,272,000	39,252,000	132,295,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	118,272,000	39,252,000	132,295,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

09 EDUCATION AFFAIRS AND SERVICES :
095 SUBSIDIARY SERVICES TO EDUCATION :
0951 SUBSIDIARY SERVICES TO EDUCATION :
095101 ARCHIVES LIBRARY AND MUSEUMS :

**PR0193 RESTORATION OF ARCHAEOLOGICAL SITES
FROM TAXILA TO SWAT (PESHAWAR
SECTION) :**

095101 - A13 Repairs and maintenance	15,000,000	7,500,000	20,000,000
095101 - A133 Buildings and Structure	15,000,000	7,500,000	20,000,000
Total - Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section)	15,000,000	7,500,000	20,000,000
095101 Total - Archives Library and Museums	15,000,000	7,500,000	20,000,000
0951 Total - Subsidiary Services to Education	15,000,000	7,500,000	20,000,000
095 Total - Subsidiary Services to Education	15,000,000	7,500,000	20,000,000
09 Total - Education Affairs and Services	15,000,000	7,500,000	20,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	15,000,000	7,500,000	20,000,000

NO.140. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI				
09	EDUCATION AFFAIRS AND SERVICES :			
082	CULTURAL SERVICES :			
0821	CULTURAL SERVICES :			
082105	PROMOTION OF CULTURAL ACTIVITIES :			
KA0764	<u>PURCHASE OF HARDWARE AND EQUIPMENTS FOR FILM AND TV DEPARTMENT OF NAPA KARACHI :</u>			
082105 - A03	Operating Expenses	39,633,000	-	-
082105 - A039	General	39,633,000		
	Total - Purchase of Hardware and Equipments for Film and TV Department of NAPA Karachi	39,633,000	-	-
082105	Total - Promotion of Cultural Activities	39,633,000	-	-
0821	Total - Cultural Services	39,633,000	-	-
082	Total - Cultural Services	39,633,000	-	-
08	Total - Recreational, Culture and Religion	39,633,000	-	-
09	EDUCATION AFFAIRS AND SERVICES :			
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES LIBRARY AND MUSEUMS :			
KA0667	<u>MASTER PLAN FOR REHABILITATION OF CULTURAL TOURISM AT MOENJODARO :</u>			
095101 - A13	Repairs and maintenance	10,000,000	9,350,000	13,000,000
095101 - A133	Buildings and Structure	10,000,000	9,350,000	13,000,000
	Total - Master Plan for Rehabilitation of Cultural Tourism at Moenjodaro	10,000,000	9,350,000	13,000,000

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
KA0707 <u>MASTER PLAN FOR PRESERVATION, UPGRADATION AND REHABILITATION OF QUAID-I-AZAM BIRTH PLACE AT KARACHI:</u>			
095101 - A13 Repairs and maintenance	-	-	3,043,000
095101 - A133 Buildings and Structure			3,043,000
Total - Master Plan for Preservation, Upgradation and Rehabilitation of Quaid-i-Azam Birth Place at Karachi	-	-	3,043,000
KA0709 <u>CONSTRUCTION OF MUSEUM / LIBRARY AT SIBI :</u>			
095101 - A13 Repairs and maintenance	10,000,000	-	-
095101 - A133 Buildings and Structure	10,000,000		
Total - Construction of Museum/Library at Sibi	10,000,000	-	-
KA0710 <u>PRESERVATION AND RESTORATION OF MIR CHAKAR'S FORT AT SIBI :</u>			
095101 - A13 Repairs and maintenance	2,290,000	2,109,000	1,145,000
095101 - A133 Buildings and Structure	2,290,000	2,109,000	1,145,000
Total - Preservation and Restoration of Mir Chakar's Fort at Sibi	2,290,000	2,109,000	1,145,000
KA0711 <u>MASTER PLAN FOR PRESERVATION, CONSERVATION AND PRESENTATION OF MEHR GARH SITE (BALOCHISTAN) :</u>			
095101 - A13 Repairs and maintenance	3,019,000	1,510,000	1,510,000

NO.140. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.				
095101 - A133	Buildings and Structure	3,019,000	1,510,000	1,510,000
Total - Master Plan for Preservation, Conservation and Presentation of Mehr Garh Site (Balochistan)		3,019,000	1,510,000	1,510,000
KA0720 RE-ORGANIZATION OF TERMITE AFFECTED QURAN GALLERY OF NATIONAL MUSEUM KARACHI :				
095101 - A13	Repairs and maintenance	3,000,000	3,000,000	
095101 - A133	Buildings and Structure	3,000,000	3,000,000	
Total - Re-Organization of Termite Affected Quran Gallery of National Museum Karachi		3,000,000	3,000,000	
KA0865 RESTORATION OF HERITAGE SITES IN SINDH :				
095101 - A13	Repairs and maintenance			10,000,000
095101 - A133	Buildings and Structure			10,000,000
Total - Restoration of Heritage Sites in Sindh				10,000,000
095101	Total - Archives Library and Museums	28,309,000	15,969,000	28,698,000
0951	Total - Subsidiary Services to Education	28,309,000	15,969,000	28,698,000
095	Total - Subsidiary Services to Education	28,309,000	15,969,000	28,698,000
09	Total - Education Affairs and Services	28,309,000	15,969,000	28,698,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		67,942,000	15,969,000	28,698,000
TOTAL - DEMAND		413,214,000	202,500,000	449,993,000
(In Foreign Exchange)				(33,000,000)
(Own Resources)				
(Foreign Aid)				(33,000,000)
(In Local Currency)		(413,214,000)	(202,500,000)	(416,993,000)

NO.140._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.	DEMANDS FOR GRANTS		
	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

Details of recoveries adjusted in the accounts in reduction of Expenditure

ACCOUNTANT GENERAL PAKISTAN REVENUES

08	RECREATION, CULTURE AND RELIGION :		
082	CULTURAL SERVICES :		
0821	CULTURAL SERVICES :		
082105	PROMOTION OF CULTURAL ACTIVITIES :		
	90001 Recovery PAK China Friendship Centre		-5,000,000
	90002 Recovery Up Gradation of Lok Virsa Media Studios Japanese Cultural Grant		-28,000,000
	082105 Promotion of Cultural Activities		-33,000,000
Total-	Accountant General of Pakistan Revenues		-33,000,000
	Total - Recoveries		-33,000,000

SECTION V

MINISTRY OF DEFENCE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

141.	Development Expenditure of Defence Division	7,446,836
142.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	14,906
	Total :	<u>7,461,742</u>

NO. 141._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141
(FC22D12)
DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

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

	Voted Rs.	7,446,836,000	
	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
014	Transfers	750,000,000	-
025	Defence Administration	48,910,000	39,527,000
032	Police	27,624,000	23,124,000
041	General economic, commercial and labour affairs	558,987,000	97,765,000
045	Construction and Transport	3,120,223,000	2,023,984,000
046	Communications	-	-
063	Water supply.	100,000,000	6,880,000
073	Hospital Services	182,308,000	182,308,000
	Total	4,788,052,000	2,373,588,000
		7,446,836,000	
OBJECT CLASSIFICATION :			
A01	Employees Related Expenses	21,621,000	11,020,000
A011	Pay	14,422,000	7,235,000
A011-1	Pay of Officers	(9,132,000)	(4,397,000)
A011-2	Pay of other Staff	(5,290,000)	(2,838,000)
A012	Allowances	7,199,000	3,785,000
A012-1	Regular Allowances	(7,029,000)	(3,625,000)
A012-2	Other Allowances (excluding T. A)	(170,000)	(160,000)
A03	Operating Expenses	3,209,150,000	2,046,587,000
A05	Grants subsidies and Write off Loans	850,000,000	6,880,000
A06	Transfers	45,000	-
A09	Physical assets	625,526,000	237,917,000
A12	Civil Works	81,135,000	70,895,000
A13	Repairs and maintenance	575,000	289,000
	Total	4,788,052,000	2,373,588,000
	(In Foreign Exchange)	(1,941,117,000)	(1,373,122,000)
	(Own Resources)	(1,538,208,000)	(1,373,122,000)
	(Foreign Aid)	(402,909,000)	-
	(In Local Currency)	(2,846,935,000)	(1,000,466,000)

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

04	Economic Affairs	-	-	-170,000,000
	Total-Recoveries	-	-	-170,000,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02	DEFENCE AFFAIRS & SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID4302	<u>STRENGTHENING OF MONITORING AND</u>				
	<u>EVALUATION CELL MOD:</u>				
025101 - A01	Employees Related Expenses		2,346,000	-	909,000
025101 - A011	Pay	18 12	2,346,000		909,000
025101 - A011-1	Pay of Officers	(6) (4)	(1,479,000)		(455,000)
025101 - A011-2	Pay of Other Staff	(12) (8)	(867,000)		(454,000)
025101 - A03	Operating Expenses		1,489,000	152,000	1,771,000
025101 - A032	Communications		508,000		1,016,000
025101 - A038	Travel & Transportation		575,000		175,000
025101 - A039	General		406,000	152,000	580,000
025101 - A06	Transfers		45,000	-	90,000
025101 - A063	Entertainments & Gifts		45,000		90,000
025101 - A09	Physical assets		1,800,000	445,000	1,960,000
025101 - A092	Computer Equipment		735,000	170,000	735,000
025101 - A095	Purchase of Transport		410,000	30,000	530,000
025101 - A096	Purchase of Plant & Machinery		245,000	245,000	245,000
025101 - A097	Purchase of Furniture & Fixtures		410,000		450,000
025101 - A12	Civil Works		4,240,000	-	-
025101 - A124	Building and structures		4,240,000		
025101 - A13	Repairs and maintenance		80,000	20,000	270,000
025101 - A130	Transport		25,000		70,000
025101 - A131	Machinery and equipment		20,000		80,000
025101 - A132	Furniture and Fixture		15,000		20,000
025101 - A137	Computer Equipment		20,000	20,000	100,000
Total -	Strengthening of Monitoring and		10,000,000	617,000	5,000,000
	Evaluation Cell MOD				

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
025101 Total - Secretariat (Ministry of Defence)	10,000,000	617,000	5,000,000
0251 Total - Defence Administration	10,000,000	617,000	5,000,000
025 Total - Defence Administration	10,000,000	617,000	5,000,000
02 Total - Defence Affairs & Services	10,000,000	617,000	5,000,000
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032150 OTHERS :			
ID2694 CONSTRUCTION OF BARRACK ACC; FOR ASF AT QUETTA:			
032150 - A12 Civil Works	4,500,000	-	-
032150 - A124 Buildings and Structure	4,500,000		
Total - Construction of Barrack ACC: for ASF at Quetta	4,500,000	-	-
ID4288 CONSTRUCTION OF BARRACK ACC : AT GWADAR, CONSTRUCTION BARRACK ACC: AT TURBAT. CONSTRUCTION OF LIVING ACC : AT JIAP KARACHI			
032150 - A12 Civil Works	17,124,000	17,124,000	42,700,000
032150 - A124 Buildings and Structure	17,124,000	17,124,000	42,700,000
Total - Construction of Barrack ACC : at Gwadar, Construction of Barrack ACC : at Turbat, Construction of Living ACC : at JIAP Karachi	17,124,000	17,124,000	42,700,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
032150 Total - Others	21,624,000	17,124,000	42,700,000
0321 Total - Police	21,624,000	17,124,000	42,700,000
032 Total - Police	21,624,000	17,124,000	42,700,000
03 Total - Public Order and Safety Affairs	21,624,000	17,124,000	42,700,000
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411 GENERAL ECONOMIC AFFAIRS :			
041104 METEOROLOGY :			
ID3212 <u>RECONSTRUCTION OF OFFICE BUILDING FOR CWO AT GARI DOPATTA :</u>			
041104 - A09 Physical assets	360,000	-	-
041104 - A096 Purchase of Plant & Machinery	360,000		
Total - Reconstruction of Office Building for CWO at Gari Dopatta	360,000	-	-
ID3213 <u>RECONSTRUCTION OF MET. OBSERVATORY, BALAKOT :</u>			
041104 - A09 Physical assets	1,000,000	-	-
041104 - A096 Purchase of Plant & Machinery	1,000,000		
Total - Reconstruction of Met. Observatory, Balakot	1,000,000	-	-

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID4117 CAPACITY BUILDING OF PAKISTANMETEOROLOGICAL DEPARTMENT :

041104 - A01	Employee Related Expenses		5,070,000	404,000	4,091,000
041104 - A011	Pay	55 55	3,000,000	203,000	2,500,000
041104 - A011-1	Pay of Officers	(52) (52)	(2,500,000)	(103,000)	(2,100,000)
041104 - A011-2	Pay of other staff	(3) (3)	(500,000)	(100,000)	(400,000)
041104 - A012	Allowances		2,070,000	201,000	1,591,000
041104 - A012-1	Regular Allowances		(2,040,000)	(171,000)	(1,491,000)
041104 - A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(100,000)
041104 - A03	Operating Expenses		20,056,000	13,122,000	13,911,000
041104 - A032	Communications		60,000	30,000	70,000
041104 - A037	Consultancy and Contractual Work		1,000	1,000	1,000
041104 - A038	Travel & Transportation		19,120,000	12,816,000	12,240,000
041104 - A039	General		875,000	275,000	1,600,000
041104 - A09	Physical assets		2,474,000	2,474,000	1,998,000
041104 - A092	Computer Equipment		1,100,000	1,100,000	1,297,000
041104 - A095	Purchase of Transport		1,100,000	1,100,000	1,000
041104 - A096	Purchase of Plant & Machinery		174,000	174,000	600,000
041104 - A097	Purchase of Furniture & Fixtures		100,000	100,000	100,000
Total - Capacity Building of Pakistan Meteorological Department			27,600,000	16,000,000	20,000,000
	(In Foreign Exchange)		(16,500,000)	(11,500,000)	(10,000,000)
	(Own Resources)		(16,500,000)	(11,500,000)	(10,000,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		(11,100,000)	(4,500,000)	(10,000,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID4118 ESTABLISHMENT OF SPECIALISED MEDIUM RANGE FORECASTING CENTRE (SMRFC) IN THE ISLAMIC REPUBLIC OF PAKISTAN:					
041104 - A01	Employee Related Expenses		2,617,000	575,000	1,275,000
041104 - A011	Pay	45 45	1,700,000	441,000	700,000
041104 - A011-1	Pay of Officers	(24) (24)	(1,000,000)	(441,000)	(400,000)
041104 - A011-2	Pay of other staff	(21) (21)	(700,000)		(300,000)
041104 - A012	Allowances		917,000	134,000	575,000
041104 - A012-1	Regular Allowances		(877,000)	(104,000)	(544,000)
041104 - A012-2	Other Allowances (excluding T. A)		(40,000)	(30,000)	(31,000)
041104 - A03	Operating Expenses		49,612,000	849,000	6,073,000
041104 - A032	Communications		100,000	20,000	5,000
041104 - A034	Occupancy costs		500,000		10,000
041104 - A036	Motor vehicles		35,000		1,000
041104 - A037	Consultancy and Contractual Work		37,930,000		5,000,000
041104 - A038	Travel & Transportation		10,283,000	69,000	590,000
041104 - A039	General		764,000	760,000	467,000
041104 - A09	Physical assets		362,423,000	4,659,000	6,476,000
041104 - A092	Computer Equipment		2,400,000	2,400,000	200,000
041104 - A095	Purchase of Transport		1,524,000		500,000
041104 - A096	Purchase of Plant & Machinery		358,009,000	1,769,000	5,676,000
041104 - A097	Purchase of Furniture & Fixtures		490,000	490,000	100,000
041104 - A12	Civil Works		-	-	1,000
041104 - A124	Building and structures				1,000
041104 - A13	Repairs and maintenance		100,000	-	50,000
041104 - A137	Computer Equipment		100,000		50,000
Total - Establishment of Specialised Medium Range Forecasting Centre (SMRFC) in the Islamic Republic of Pakistan			414,752,000	6,083,000	13,875,000
	(In Foreign Exchange)		(402,909,000)	-	(10,000,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		(402,909,000)	-	(10,000,000)
	(In Local Currency)		(11,843,000)	(6,083,000)	(3,875,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

No. of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID4950 ESTABLISHMENT OF PAK CHINA SEISMIC NETWORK IN PAKISTAN:

041104 - A01	Employee Related Expenses	-	-	7,710,000
041104 - A011	Pay	-	66	4,740,000
041104 - A011-1	Pay of Officers	-	(28)	(2,740,000)
041104 - A011-2	Pay of other staff	-	(38)	(2,000,000)
041104 - A012	Allowances			2,970,000
041104 - A012-1	Regular Allowances			(2,855,000)
041104 - A012-2	Other Allowances (excluding T. A)			(115,000)
041104 - A03	Operating Expenses	-	-	22,322,000
041104 - A032	Communications			500,000
041104 - A033	Utilities			150,000
041104 - A034	Occupancy costs			150,000
041104 - A037	Consultancy and Contractual Work			8,609,000
041104 - A038	Travel & Transportation			10,921,000
041104 - A039	General			1,992,000
041104 - A09	Physical assets	-	-	146,368,000
041104 - A091	Purchase of Building			2,000,000
041104 - A092	Computer Equipment			1,200,000
041104 - A095	Purchase of Transport			7,000,000
041104 - A096	Purchase of Plant & Machinery			135,391,000
041104 - A097	Purchase of Furniture & Fixtures			777,000
041104 - A12	Civil Works	-	-	3,000,000
041104 - A124	Building and structures			3,000,000
041104 - A13	Repairs and maintenance	-	-	600,000
041104 - A130	Transport			150,000
041104 - A131	Machinery and Equipment			100,000
041104 - A133	Buildings and Structure			200,000
041104 - A137	Computer Equipment			150,000
Total - Establishment of Pak China Seismic Network in Pakistan		-	-	180,000,000
	(In Foreign Exchange)	-	-	(160,000,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(160,000,000)
	(In Local Currency)	-	-	(20,000,000)
041104	Total - Meteorology	443,712,000	22,083,000	213,875,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
0411	Total - General Economic Affairs	443,712,000	22,083,000	213,875,000
041	Total - General Economic, Commercial and Labour Affairs	443,712,000	22,083,000	213,875,000
045	CONSTRUCTION AND TRANSPORT :			
0455	AIR TRANSPORT :			
045501	CIVIL AVIATION :			
ID3228	<u>DEVELOPMENT OF COMPOSITE PRESSURE VESSEL :</u>			
045501 - A03	Operating Expenses	26,000,000	7,800,000	18,200,000
045501 - A039	General	26,000,000	7,800,000	18,200,000
	Total - Development of Composite Pressure vessel	26,000,000	7,800,000	18,200,000
	(In Foreign Exchange)	(16,000,000)	(4,800,000)	(11,200,000)
	(Own Resources)	(16,000,000)	(4,800,000)	(11,200,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(10,000,000)	(3,000,000)	(7,000,000)
ID3229	<u>DEVELOPMENT OF LARGE DIA ROCKET MOTOR CASING USING MARAGING STEEL:</u>			
045501 - A03	Operating Expenses	50,000,000	50,000,000	77,000,000
045501 - A039	General	50,000,000	50,000,000	77,000,000
	Total - Development of Large Dia Rocket Motor Casing Using Maraging Steel	50,000,000	50,000,000	77,000,000
	(In Foreign Exchange)	-	-	(28,330,000)
	(Own Resources)	-	-	(28,330,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(50,000,000)	(50,000,000)	(48,670,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID3230 UPGRADATION OF QUALITY ASSURANCE AND
QUALITY CONTROL LABS (QA & QCL) :**

045501 - A03	Operating Expenses	30,000,000	19,000,000	45,000,000
045501 - A039	General	30,000,000	19,000,000	45,000,000
Total - Upgradation of Quality Assurance and Quality Control Labs (QA & QCL)		30,000,000	19,000,000	45,000,000

**ID3231 KNOW-HOW DEVELOPMENT & CAPACITY BUILDING
IN SATELLITE ENGINEERING & TECHNOLOGY:**

045501 - A03	Operating Expenses	84,700,000	93,580,000	99,114,000
045501 - A039	General	84,700,000	93,580,000	99,114,000
Total - Know-How Development & Capacity Building in Satellite Engineering & Technology		84,700,000	93,580,000	99,114,000
	(In Foreign Exchange)	(76,312,000)	(22,892,000)	(15,000,000)
	(Own Resources)	(76,312,000)	(22,892,000)	(15,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(8,388,000)	(70,688,000)	(84,114,000)

**ID3233 DEVELOPMENT OF SATELLITE ENVIRONMENTAL
VALIDATION & TESTING (EVT) FACILITY**

045501 - A03	Operating Expenses	100,352,000	19,600,000	145,002,000
045501 - A039	General	100,352,000	19,600,000	145,002,000
Total - Development of Satellite Environmental Validation & Testing (EVT) Facility		100,352,000	19,600,000	145,002,000
	(In Foreign Exchange)	(44,950,000)	-	(104,950,000)
	(Own Resources)	(44,950,000)	-	(104,950,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(55,402,000)	(19,600,000)	(40,052,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3234 <u>FOG AEROSOL CHARACTERIZATION</u>			
<u>SOURCE APPORTIONMENT & IMPACT</u>			
<u>STUDY LAHORE:</u>			
045501 - A03 Operating Expenses	2,500,000	375,000	9,525,000
045501 - A039 General	2,500,000	375,000	9,525,000
Total - Fog Aerosol Characterization Source Apportionment & Impact Study Lahore	2,500,000	375,000	9,525,000
ID3235 <u>DEVELOPMENT OF FLEXIBLE BEARING :</u>			
045501 - A03 Operating Expenses	25,000,000	5,000,000	38,000,000
045501 - A039 General	25,000,000	5,000,000	38,000,000
Total - Development of Flexible Bearing	25,000,000	5,000,000	38,000,000
ID3236 <u>UPGRADATION OF PROPELLANT TESTING</u>			
<u>FACILITY :</u>			
045501 - A03 Operating Expenses	47,000,000	21,924,000	33,000,000
045501 - A039 General	47,000,000	21,924,000	33,000,000
Total - Upgradation of Propellant Testing Facility	47,000,000	21,924,000	33,000,000
(In Foreign Exchange)	(35,000,000)	(10,250,000)	-
(Own Resources)	(35,000,000)	(10,250,000)	-
(Foreign Aid)	-	-	-
(In Local Currency)	(12,000,000)	(11,674,000)	(33,000,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3239 <u>HUMAN RESOURCE DEVELOPMENT PHASE II</u>			
<u>FOR NATIONAL SATELLITE DEVELOPMENT</u>			
<u>PROGRAMME (NSDP):</u>			
045501 - A03 Operating Expenses	50,000,000	19,400,000	180,420,000
045501 - A039 General	50,000,000	19,400,000	180,420,000
Total - Human Resource Development Phase II for National Satellite Development Programme (NSDP)	50,000,000	19,400,000	180,420,000
(In Foreign Exchange)	(33,250,000)	(9,974,000)	(100,000,000)
(Own Resources)	(33,250,000)	(9,974,000)	(100,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(16,750,000)	(9,426,000)	(80,420,000)
ID4068 <u>REMOTE SENSING DATA TRANSMISSION</u>			
<u>(RSDT) FACILITY :</u>			
045501 - A03 Operating Expenses	76,900,000	34,211,000	122,636,000
045501 - A039 General	76,900,000	34,211,000	122,636,000
Total - Remote Sensing Data Transmission (RSDT) Facility	76,900,000	34,211,000	122,636,000
(In Foreign Exchange)	(45,500,000)	(20,146,000)	(93,464,000)
(Own Resources)	(45,500,000)	(20,146,000)	(93,464,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(31,400,000)	(14,065,000)	(29,172,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID4069 <u>SATELLITE BUS DEVELOPMENT FACILITY</u>				
<u>(PHASE - I) :</u>				
045501 - A03	Operating Expenses	70,000,000	54,501,000	161,207,000
045501 - A039	General	70,000,000	54,501,000	161,207,000
Total - Satellite Bus Development Facility (Phase-I)		70,000,000	54,501,000	161,207,000
	(In Foreign Exchange)	(3,000,000)	(3,000,000)	-
	(Own Resources)	(3,000,000)	(3,000,000)	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(67,000,000)	(51,501,000)	(161,207,000)
ID4070 <u>ATTITUDE & ORBITAL CONTROL SYSTEM</u>				
<u>(AOCS) CENTRE :</u>				
045501 - A03	Operating Expenses	100,000,000	48,374,000	179,842,000
045501 - A039	General	100,000,000	48,374,000	179,842,000
Total - Attitude & Orbital Control System (AOCS) Centre		100,000,000	48,374,000	179,842,000
	(In Foreign Exchange)	(11,950,000)	(11,950,000)	(119,845,000)
	(Own Resources)	(11,950,000)	(11,950,000)	(119,845,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(88,050,000)	(36,424,000)	(59,997,000)
ID4071 <u>PAKISTAN COMMUNICATION SATELLITE</u>				
<u>SYSTEM (PAKSAT - IR) :</u>				
045501 - A03	Operating Expenses	1,764,500,000	990,857,000	2,800,000,000
045501 - A039	General	1,764,500,000	990,857,000	2,800,000,000
Total - Pakistan Communication Satellite System (Paksat - IR)		1,764,500,000	990,857,000	2,800,000,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(In Foreign Exchange)	(787,774,000)	(985,963,000)	(2,271,460,000)
(Own Resources)	(787,774,000)	(985,963,000)	(1,771,460,000)
(Foreign Aid)	-	-	(500,000,000)
(In Local Currency)	(976,726,000)	(4,894,000)	(528,540,000)
ID4072 <u>COSPAS - SARSAT STATION :</u>			
045501 - A03 Operating Expenses	23,595,000	33,595,000	-
045501 - A039 General	23,595,000	33,595,000	-
Total - Cospas - Sarsat Station	23,595,000	33,595,000	-
(In Foreign Exchange)	(21,245,000)	(31,245,000)	-
(Own Resources)	(21,245,000)	(31,245,000)	-
(Foreign Aid)	-	-	-
(In Local Currency)	(2,350,000)	(2,350,000)	-
ID4073 <u>DEVELOPMENT OF A COMPACT ANTENNA TEST RANGE (CATR):</u>			
045501 - A03 Operating Expenses	150,000,000	16,615,000	420,479,000
045501 - A039 General	150,000,000	16,615,000	420,479,000
Total - Development of a Compact Antenna Test Range (CATR)	150,000,000	16,615,000	420,479,000
(In Foreign Exchange)	(114,700,000)	-	(385,449,000)
(Own Resources)	(114,700,000)	-	(385,449,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(35,300,000)	(16,615,000)	(35,030,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4074 <u>DEVELOPMENT OF A SATELLITE ASSEMBLY</u>			
<u>INTEGRATION AND TEST (SAINT) FACILITY :</u>			
045501 - A03 Operating Expenses	100,000,000	12,764,000	148,422,000
045501 - A039 General	100,000,000	12,764,000	148,422,000
Total - Development of a Satellite Assembly Integration and Test (Saint) Facility	100,000,000	12,764,000	148,422,000
(In Foreign Exchange)	(46,760,000)	-	(99,086,000)
(Own Resources)	(46,760,000)	-	(99,086,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(53,240,000)	(12,764,000)	(49,336,000)
ID4075 <u>ESTABLISHMENT OF A SAINT SUPPORT WORKSHOP:</u>			
045501 - A03 Operating Expenses	50,000,000	14,579,000	49,748,000
045501 - A039 General	50,000,000	14,579,000	49,748,000
Total - Establishment of a Saint Support Workshop	50,000,000	14,579,000	49,748,000
ID4076 <u>DESIGN DEVELOPMENT & TESTING OF</u>			
<u>SPECIAL METALLIC JOINT :</u>			
045501 - A03 Operating Expenses	20,000,000	19,000,000	65,000,000
045501 - A039 General	20,000,000	19,000,000	65,000,000
Total - Design Development & Testing of Special Metallic Joint	20,000,000	19,000,000	65,000,000
(In Foreign Exchange)	(10,000,000)	(2,750,000)	(3,330,000)
(Own Resources)	(10,000,000)	(2,750,000)	(3,330,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(10,000,000)	(16,250,000)	(61,670,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID4077 UPGRADATION OF PRECISION MACHINE SHOP:

045501 - A03	Operating Expenses	46,000,000	26,880,000	98,700,000
045501 - A039	General	46,000,000	26,880,000	98,700,000
Total - Upgradation of Precision Machine Shop		46,000,000	26,880,000	98,700,000
	(In Foreign Exchange)	(26,000,000)	(7,800,000)	(67,600,000)
	(Own Resources)	(26,000,000)	(7,800,000)	(67,600,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(20,000,000)	(19,080,000)	(31,100,000)

ID4078 PAKSAT PROJECT (PHASE - I EXTENSION) :

045501 - A03	Operating Expenses	249,676,000	292,929,000	292,000,000
045501 - A039	General	249,676,000	292,929,000	292,000,000
Total - Paksat Project (Phase - I Extension)		249,676,000	292,929,000	292,000,000
	(In Foreign Exchange)	(193,355,000)	(242,562,000)	(252,563,000)
	(Own Resources)	(193,355,000)	(242,562,000)	(252,563,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(56,321,000)	(50,367,000)	(39,437,000)

**ID4080 DEVELOPMENT OF SATELLITE DYNAMIC
SYSTEM TEST FACILITY :**

045501 - A03	Operating Expenses	50,000,000	33,200,000	53,583,000
045501 - A039	General	50,000,000	33,200,000	53,583,000
Total - Development of Satellite Dynamic System Test Facility		50,000,000	33,200,000	53,583,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
(In Foreign Exchange)	(15,000,000)	(6,000,000)	(15,680,000)
(Own Resources)	(15,000,000)	(6,000,000)	(15,680,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(35,000,000)	(27,200,000)	(37,903,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4563 DEVELOPMENT OF LOGISTIC
SUPPORT FACILITY:**

045501 - A03 Operating Expenses	1,000,000	82,400,000	211,150,000
045501 - A039 General	1,000,000	82,400,000	211,150,000
Total - Development of Logistic Support Facility	1,000,000	82,400,000	211,150,000

**ID4564 DEVELOPMENT OF ENGINEERING QUALIFICATION
MODEL (EQM) OF A SMALL COMMUNICATION
SATELLITE (SCS):**

045501 - A03 Operating Expenses	1,000,000	-	-
045501 - A039 General	1,000,000	-	-
Total - Development of Engineering Qualification Model (EQM) of a Small Communication Satellite (SCS)	1,000,000	-	-
(In Foreign Exchange)	(1,000,000)	-	-
(Own Resources)	(1,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	-	-	-

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4565 <u>DEVELOPMENT OF VARIOUS LABORATORIES FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME:</u>			
045501 - A03 Operating Expenses	1,000,000	82,400,000	222,558,000
045501 - A039 General	1,000,000	82,400,000	222,558,000
Total - Development of Various Laboratories for National Satellite Development Programme	1,000,000	82,400,000	222,558,000
ID4566 <u>DEVELOPMENT OF CFLS TO FLY ON-BOARD COMMUNICATION SATELLITE PAKSAT-1R:</u>			
045501 - A03 Operating Expenses	1,000,000	45,000,000	267,262,000
045501 - A039 General	1,000,000	45,000,000	267,262,000
Total - Development of CFLS to Fly On-Board Communication Satellite Paksat-1R	1,000,000	45,000,000	267,262,000
(In Foreign Exchange)	(1,000,000)	-	(144,301,000)
(Own Resources)	(1,000,000)	-	(144,301,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(45,000,000)	(122,961,000)
045501 Total - Civil Aviation	3,120,223,000	2,023,984,000	5,737,848,000
0455 Total - Air Transport	3,120,223,000	2,023,984,000	5,737,848,000
045 Total - Construction and Transport	3,120,223,000	2,023,984,000	5,737,848,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

046 COMMUNICATIONS:

0461 COMMUNICATIONS:

046120 OTHERS:

ID5085 NECOP :

046120 - A03	Operating Expenses	-	-	200,000,000
046120 - A039	General			200,000,000
Total - NECOP		-	-	200,000,000
046120	Total - Others	-	-	200,000,000
0461	Total - Communications	-	-	200,000,000
046	Total - Communications	-	-	200,000,000
04	Total - Economic Affairs	3,563,935,000	2,046,067,000	6,151,723,000

06 HOUSING AND COMMUNITY AMENTIES:

063 WATER SUPPLY:

0631 WATER SUPPLY:

063102 WORKS (CONSTRUCTION) AND OPERATIONS:

ID4546 MEGA WATER PROJECT FOR RCB/CCB:

063102 - A05	Grants, Subsidies and Write off Loans	100,000,000	6,880,000	50,000,000
063102 - A052	Grants-Domestic	100,000,000	6,880,000	50,000,000
Total- Mega Water Project for RCB/CCB		100,000,000	6,880,000	50,000,000
063102	Total-Works (Construction) and Operations	100,000,000	6,880,000	50,000,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
0631	Total-Water Supply	100,000,000	6,880,000	50,000,000
063	Total-Water Supply	100,000,000	6,880,000	50,000,000
06	Total-Housing and Community Amenities	100,000,000	6,880,000	50,000,000
07	HEALTH:			
073	HOSPITAL SERVICES:			
0731	GENERAL HOSPITAL SERVICES:			
073101	GENERAL HOSPITAL SERVICES:			
ID4410	<u>UP-GRADATION OF PEDIATRIC CARD UNIT AT NIHD, RAWALPINDI:</u>			
063102 - A03	Operating Expenses	3,164,000	3,164,000	3,064,000
063102 - A037	Consultancy and Contractual Work	1,200,000	1,200,000	3,064,000
063102 - A039	General	1,964,000	1,964,000	
063102 - A09	Physical Assets	166,509,000	166,509,000	71,144,000
063102 - A095	Purchase of Transport	10,000,000	10,000,000	10,000,000
063102 - A096	Purchase of Plant & Machinery	155,509,000	155,509,000	60,144,000
063102 - A097	Purchase of Furniture & Fixture	1,000,000	1,000,000	1,000,000
063102 - A12	Civil Works	12,635,000	12,635,000	-
063102 - A121	Roads, Highways and Bridges		12,635,000	
063102 - A124	Building and structures	12,635,000		
	Total- Up-Gradation of Paediatric Card Unit at NIHD, Rawalpindi	182,308,000	182,308,000	74,208,000
073101	Total-General Hospital Services	182,308,000	182,308,000	74,208,000
0731	Total-General Hospital Services	182,308,000	182,308,000	74,208,000
073	Total-Hospital Services	182,308,000	182,308,000	74,208,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS
 DIVISION

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
07 Total-Health	182,308,000	182,308,000	74,208,000
Total - Accountant General Pakistan Revenues	3,877,867,000	2,252,996,000	6,323,631,000
(In Foreign Exchange)	(1,902,205,000)	(1,370,832,000)	(3,892,258,000)
(Own Resources)	(1,499,296,000)	(1,370,832,000)	(3,222,258,000)
(Foreign Aid)	(402,909,000)	-	(670,000,000)
(In Local Currency)	(1,975,662,000)	(882,164,000)	(2,431,373,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 04 ECONOMIC AFFAIRS :
 041 GENERAL ECONOMIC, COMMERCIAL
 AND LABOUR AFFAIRS :
 0411 GENERAL ECONOMIC AFFAIRS :
 041104 METEOROLOGY :

**LO0624 ESTABLISHMENT OF NEW AERONAUTICLE MET
 OFFICE AT SIALKOT INTERNATIONAL
 AIRPORT LIMITED (SIAL) :**

041104 - A01 Employee Related Expenses	1,132,000	-	-
041104 - A011 Pay	620,000		
041104 - A011-1 Pay of Officers	(300,000)		
041104 - A011-2 Pay of other staff	(320,000)		
041104 - A012 Allowances	512,000		
041104 - A012-1 Regular Allowances	(512,000)		
041104 - A03 Operating Expenses	43,000	-	-
041104 - A032 Communications	1,000		
041104 - A034 Occupancy costs	1,000		
041104 - A038 Travel & Transportation	29,000		
041104 - A039 General	12,000		

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Contd.				
041104 - A09	Physical assets	850,000	-	-
041104 - A092	Computer Equipment	171,000		
041104 - A096	Purchase of Plant & Machinery	600,000		
041104 - A097	Purchase of Furniture & Fixture	79,000		
041104 - A13	Repairs and maintenance	26,000	-	-
041104 - A130	Transport	8,000		
041104 - A131	Machinery and equipment	5,000		
041104 - A137	Computer Equipment	13,000		
Total - Establishment of Aeronauticle Met Office at Sialkot International Airport Limited (SIAL)		2,051,000	-	-
LO0756 CONSTRUCTION OF FIRST FLOOR OF FFD LAHORE:				
041104 - A03	Operating Expenses	-	-	100,000
041104 - A034	Occupancy costs			1,000
041104 - A036	Motor Vehicles			6,000
041104 - A038	Travel & Transportation			10,000
041104 - A039	General			83,000
041104 - A09	Physical assets	-	-	2,095,000
041104 - A092	Computer Equipment			665,000
041104 - A095	Purchase of Transport			140,000
041104 - A096	Purchase of Plant & Machinery			560,000
041104 - A097	Purchase of Furniture & Fixture			530,000
041104 - A098	Purchase of Other Assets			200,000
Total - Construction of First Floor for FFD Lahore		-	-	2,195,000
041104	Total - Meteorology	2,051,000	-	2,195,000
0411	Total - General Economic Affairs	2,051,000	-	2,195,000
041	Total - General Economic, Commercial and Labour Affairs	2,051,000	-	2,195,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.				
04	Total - Economic Affairs	2,051,000	-	2,195,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		2,051,000	-	2,195,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

02 DEFENCE AFFAIRS & SERVICES :
025 DEFENSE ADMINISTRATION :
0251 DEFENSE ADMINISTRATION :
025101 SECRETARIAT (MINISTRY OF DEFENCE):

**KA0655 CONSTRUCTION OF MARITIME SECURITY
AGENCY HEADQUARTERS BUILDING AT KARACHI:**

025101 - A01	Employee Related Expenses	2,278,000	2,278,000	1,256,000
025101 - A011	Pay - 14	2,278,000	2,278,000	1,028,000
025101 - A011-1	Pay of Officers - (3)	(958,000)	(958,000)	(170,000)
025101 - A011-2	Pay of other staff - (11)	(1,320,000)	(1,320,000)	(858,000)
025101 - A012	Allowances			228,000
025101 - A012-1	Regular Allowances			(228,000)
025101 - A03	Operating Expenses	1,372,000	1,372,000	1,636,000
025101 - A038	Travel & Transportation	499,000	499,000	499,000
025101 - A039	General	873,000	873,000	1,137,000
025101 - A09	Physical assets	125,000	125,000	7,112,000
025101 - A094	Other Stores and Stocks	20,000	20,000	480,000
025101 - A096	Purchase of Plant & Machinery	75,000	75,000	6,632,000
025101 - A097	Purchase of Furniture & Fixture	30,000	30,000	
025101 - A12	Civil Works	35,135,000	35,135,000	49,596,000
025101 - A124	Buildings and Structure	35,135,000	35,135,000	49,596,000
Total - Construction of Maritime Security Agency Headquarters Building at Karachi		38,910,000	38,910,000	59,600,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
025101 Total - Secretariat (Ministry of Defence)	38,910,000	38,910,000	59,600,000
0251 Total - Defense Administration	38,910,000	38,910,000	59,600,000
025 Total - Defense Administration	38,910,000	38,910,000	59,600,000
02 Total - Defense Affairs & Services	38,910,000	38,910,000	59,600,000

03 PUBLIC ORDER AND SAFETY AFFAIRS:
032 POLICE:
0321 POLICE:
032150 OTHERS:

**KA0763 WATER CONNECTION TO ASF
CAMP, KARACHI:**

032150 - A12 Civil Works	6,000,000	6,000,000	5,600,000
032150 - A124 Building and structures	6,000,000	6,000,000	5,600,000
Total- Water Connection to ASF Camp Karachi	6,000,000	6,000,000	5,600,000
032150 Total - Others	6,000,000	6,000,000	5,600,000
0321 Total - Police	6,000,000	6,000,000	5,600,000
032 Total - Police	6,000,000	6,000,000	5,600,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041104	METEOROLOGY :				
KA0573	<u>UPGRADATION AND STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-1) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u>				
041104 - A01	Employees Related Expenses		3,350,000	3,350,000	5,170,000
041104 - A011	Pay	65 67	1,900,000	1,900,000	2,960,000
041104 - A011-1	Pay of Officers	(28) (28)	(1,300,000)	(1,300,000)	(2,200,000)
041104 - A011-2	Pay of Other Staff	(37) (39)	(600,000)	(600,000)	(760,000)
041104 - A012	Allowances		1,450,000	1,450,000	2,210,000
041104 - A012-1	Regular Allowances		(1,420,000)	(1,420,000)	(2,180,000)
041104 - A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
041104 - A03	Operating Expenses		954,000	954,000	1,008,000
041104 - A032	Communications		202,000	202,000	76,000
041104 - A033	Utilities		50,000	50,000	-
041104 - A034	Occupancy costs		700,000	700,000	10,000
041104 - A038	Travel & Transportation		2,000	2,000	402,000
041104 - A039	General				520,000
041104 - A09	Physical assets		330,000	330,000	3,150,000
041104 - A091	Purchase of Physical assets		1,000	1,000	1,000
041104 - A092	Computer Equipment		35,000	35,000	550,000
041104 - A096	Purchase of Plant & Machinery		194,000	194,000	2,499,000
041104 - A097	Purchase of Furniture & Fixtures		100,000	100,000	100,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
041104 - A12	Civil Works			1,000	1,000	200,000
041104 - A124	Building and structures			1,000	1,000	200,000
041104 - A13	Repairs and maintenance			29,000	29,000	410,000
041104 - A130	Transport			10,000	10,000	20,000
041104 - A131	Machinery and equipment			10,000	10,000	100,000
041104 - A133	Buildings and structure			9,000	9,000	100,000
041104 - A137	Computer Equipment					190,000
Total - Upgradation and Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System)				4,664,000	4,664,000	9,938,000

**KA0728 ESTABLISHMENT OF TROPICAL CYCLONE
WARNING CENTRE (TCWC) KARACHI :**

041104 - A01	Employee Related Expenses			4,393,000	4,393,000	3,356,000
041104 - A011	Pay	37	37	2,413,000	2,413,000	2,000,000
041104 - A011-1	Pay of Officers	(14)	(14)	(1,595,000)	(1,595,000)	(1,200,000)
041104 - A011-2	Pay of other staff	(23)	(23)	(818,000)	(818,000)	(800,000)
041104 - A012	Allowances			1,980,000	1,980,000	1,356,000
041104 - A012-1	Regular Allowances			(1,930,000)	(1,930,000)	(1,266,000)
041104 - A012-2	Other Allowances (excluding T. A)			(50,000)	(50,000)	(90,000)
041104 - A03	Operating Expenses			9,617,000	375,000	4,045,000
041104 - A032	Communications			100,000	15,000	50,000
041104 - A034	Occupancy costs			300,000		15,000
041104 - A038	Travel & Transportation			8,007,000	110,000	3,270,000
041104 - A039	General			1,210,000	250,000	710,000
041104 - A09	Physical assets			86,980,000	61,200,000	33,631,000
041104 - A091	Purchase of Physical assets			1,000,000		1,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
041104 - A092 Computer Equipment	900,000	900,000	200,000
041104 - A096 Purchase of Plant & Machinery	84,780,000	60,000,000	33,380,000
041104 - A097 Purchase of Furniture & Fixture	300,000	300,000	50,000
041104 - A12 Civil Works	1,500,000	-	50,000
041104 - A124 Building and structures	1,500,000		50,000
041104 - A13 Repairs and maintenance	200,000	100,000	170,000
041104 - A130 Transport	100,000		120,000
041104 - A137 Computer Equipment	100,000	100,000	50,000
Total - Establishment of Tropical Cyclone Warning Centre (TCWC) Karachi	102,690,000	66,068,000	41,252,000
(In Foreign Exchange)	(38,912,000)	(2,290,000)	-
(Own Resources)	(38,912,000)	(2,290,000)	-
(Foreign Aid)	-	-	-
(In Local Currency)	(63,778,000)	(63,778,000)	(41,252,000)

**KA0729 METEOROLOGICAL TRAINING FACILITIES FOR
NEIGHBOURING DEVELOPING COUNTRIES:**

041104 - A03 Operating Expenses	2,480,000	2,480,000	2,782,000
041104 - A032 Communications	10,000	10,000	10,000
041104 - A037 Consultancy and Contractual Work	400,000	400,000	200,000
041104 - A038 Travel & Transportation	710,000	710,000	840,000
041104 - A039 General	1,360,000	1,360,000	1,732,000
041104 - A09 Physical assets	250,000	250,000	180,000
041104 - A092 Computer Equipment	130,000	130,000	80,000
041104 - A096 Purchase of Plant & Machinery	50,000	50,000	50,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
041104 - A097			Purchase of Furniture & Fixture	70,000	70,000	50,000
041104 - A13			Repairs and maintenance	140,000	140,000	138,000
041104 - A130			Transport	50,000	50,000	50,000
041104 - A131			Machinery and equipment	38,000	38,000	38,000
041104 - A133			Buildings and structure	2,000	2,000	
041104 - A137			Computer Equipment	50,000	50,000	50,000
Total - Meteorological Training Facilities for Neighbouring Developing Countries				2,870,000	2,870,000	3,100,000
KA0762 CONSTRUCTION OF IMG HOSTEL AT MET. COMPLEX, UNIVERSITY ROAD, KARACHI:						
041104 - A01			Employees Related Expenses	435,000	20,000	720,000
041104 - A011	15	15	Pay	165,000		300,000
041104 - A011-2	(15)	(15)	Pay of Other Staff	(165,000)		(300,000)
041104 - A012			Allowances	270,000	20,000	420,000
041104 - A012-1			Regular Allowances	(250,000)		(390,000)
041104 - A012-2			Other Allowances (excluding T. A)	(20,000)	(20,000)	(30,000)
041104 - A03			Operating Expenses	140,000	135,000	200,000
041104 - A039			General	140,000	135,000	200,000
041104 - A09			Physical assets	2,425,000	1,925,000	600,000
041104 - A096			Purchase of Plant & Machinery	411,000	411,000	100,000
041104 - A097			Purchase of Furniture & Fixture	2,014,000	1,514,000	500,000
Total - Construction of IMG Hostel at Met. Complex, University Road, Karachi				3,000,000	2,080,000	1,520,000
041104	Total - Meteorology			113,224,000	75,682,000	55,810,000
0411	Total - General Economic Affairs			113,224,000	75,682,000	55,810,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.					
041	Total - General Economic, Commercial and Labour Affairs		113,224,000	75,682,000	55,810,000
04	Total - Economic Affairs		113,224,000	75,682,000	55,810,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			158,134,000	120,592,000	121,010,000
	(In Foreign Exchange)		(38,912,000)	(2,290,000)	-
	(Own Resources)		(38,912,000)	(2,290,000)	-
	(Foreign Aid)		-	-	-
	(In Local Currency)		(119,222,000)	(118,302,000)	(121,010,000)

WORKS AUDIT

- 01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014110 OTHERS (HEADQUARTER CIVIL AVIATION AUTHORITY) :

HQ3331 CONSTRUCTION OF NEW GWADAR
INTERNATIONAL AIRPORT :

014110 - A01	Employees Related Expenses		-	-	8,500,000
014110 - A011	Pay	- 27			6,500,000
014110 - A011-1	Pay of Officers	- (10)			(3,000,000)
014110 - A011-2	Pay of Other Staff	- (17)			(3,500,000)
014110 - A012	Allowances				2,000,000
014110 - A012-1	Regular Allowances				(2,000,000)
014110 - A03	Operating Expenses		-	-	55,000,000
014110 - A038	Travel & Transportation				4,000,000
014110 - A039	General				51,000,000

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
WORKS AUDIT --Concl.				
014110 - A05	Grants subsidies and Write off Loans	750,000,000	-	-
014110 - A052	Grants-Domestic	750,000,000		
014110 - A09	Physical Assets	-	-	14,000,000
014110 - A095	Purchase of Transport			6,000,000
014110 - A096	Purchase of Plant & Machinery			7,000,000
014110 - A097	Purchase of Furniture & Fixture			1,000,000
014110 - A12	Civil Works	-	-	669,500,000
014110 - A124	Building and structures			669,500,000
014110 - A13	Repairs and Maintenance	-	-	3,000,000
014110 - A131	Machinery and Equipment			2,000,000
014110 - A133	Buildings and Structure			1,000,000
Total - Construction of New Gwadar International Airport		750,000,000	-	750,000,000
HQ3408 SIALKOT INTERNATIONAL AIRPORT (PVT LTD. CONSTRUCTION OF BUILDING:				
032150 - A12	Civil Works	-	-	250,000,000
032150 - A124	Building and structures			250,000,000
Total- Sialkot International Airport (Pvt) Ltd. Construction of Building		-	-	250,000,000
014110	Total - Others (Headquarter Civil Aviation Authority)	750,000,000	-	1,000,000,000
0141	Total - Transfers (inter-governmental)	750,000,000	-	1,000,000,000
014	Total - Transfers	750,000,000	-	1,000,000,000
01	Total - General Public Service	750,000,000	-	1,000,000,000
Total- Works Audit		750,000,000	-	1,000,000,000
TOTAL - DEMAND		4,788,052,000	2,373,588,000	7,446,836,000
	(In Foreign Exchange)	(1,941,117,000)	(1,373,122,000)	(3,892,258,000)
	(Own Resources)	(1,538,208,000)	(1,373,122,000)	(3,222,258,000)
	(Foreign Aid)	(402,909,000)	-	(670,000,000)
	(In Local Currency)	(2,846,935,000)	(1,000,466,000)	(3,554,578,000)

NO. 141._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS:			
041	GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS:			
0411	GENERAL LABOUR AFFAIRS:			
041104	METEOROLOGY:			
90002	RECOVERY SMRFC JAPAN AID	-	-	-10,000,000
90001	RECOVERY PAK CHINA SEISMIC NETWORK IN PAKISTAN	-	-	-160,000,000
	Total-Accountant General Pakistan Revenues	-	-	-170,000,000
	Total-Recoveries	-	-	-170,000,000

**NO. 142._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 14,906,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION :				
093	Tertiary education affairs and services	20,000,000	11,334,000	8,666,000
097	Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
	Total	23,240,000	14,574,000	14,906,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	406,000		406,000
A06	Transfers	3,240,000	3,240,000	6,240,000
A09	Physical assets	8,260,000		8,260,000
A12	Civil Works	11,334,000	11,334,000	
	Total	23,240,000	14,574,000	14,906,000

NO. 142._ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES :			
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED :			
097120	OTHERS :			
ID0224	<u>AWARD OF MERIT SCHOLARSHIPS TO THE STUDENTS OF FGEI IN CANTTS /GARRISONS:</u>			
097120 - A06	Transfers	3,240,000	3,240,000	6,240,000
097120 - A061	Scholarship	3,240,000	3,240,000	6,240,000
Total - Award of Merit Scholarships to the Students of FGEI in Cantts/Garrisons		3,240,000	3,240,000	6,240,000
097120	Total - Others	3,240,000	3,240,000	6,240,000
0971	Total - Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
097	Total - Education affairs and services not elsewhere classified	3,240,000	3,240,000	6,240,000
09	Total - Education affairs and services	3,240,000	3,240,000	6,240,000
Total - Accountant General Pakistan Revenues		3,240,000	3,240,000	6,240,000

NO. 142._ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget 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 :		
NR0021	<u>ESTABLISHMENT OF F.G. DEGREE</u>		
	<u>COLLEGE FOR BOYS NOWSHERA CANTT</u>		
	<u>(PRESIDENT'S DIRECTIVE) :</u>		
093101 - A03	Operating Expenses	406,000	406,000
093101 - A039	General	406,000	406,000
093101 - A09	Physical assets	8,260,000	8,260,000
093101 - A092	Computer Equipment	1,500,000	1,500,000
093101 - A095	Purchase of Transport	3,500,000	3,500,000
093101 - A096	Purchase of Plant & Machinery	2,000,000	2,000,000
093101 - A097	Purchase of Furniture & Fixture	1,260,000	1,260,000
093101 - A12	Civil Works	11,334,000	11,334,000
093101 - A124	Buildings and Structure	11,334,000	11,334,000
Total -	Establishment of F.G. Degree College for Boys Nowshera Cantt (President's Directive)	20,000,000	11,334,000
093101	Total -General universities/ colleges/institutes	20,000,000	8,666,000
0931	Total-Tertiary education affairs and services	20,000,000	8,666,000
093	Total-Tertiary education affairs and services	20,000,000	8,666,000
09	Total - Education affairs and services	20,000,000	8,666,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Peshawar	20,000,000	8,666,000
TOTAL - DEMAND		23,240,000	14,906,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

143. Development Expenditure of
Defence Production Division

1,677,000

Total :

1,677,000

**NO. 143_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 143
(FC22D56)**

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,677,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,450,000,000	515,000,000	1,677,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
OBJECT CLASSIFICATION :				
A09	Physical assets	1,450,000,000	515,000,000	1,660,000,000
A12	Civil Works			17,000,000
Total		1,450,000,000	515,000,000	1,677,000,000
	(In Foreign Exchange)	(750,000,000)		(681,000,000)
	(Own Resources)	(750,000,000)		(681,000,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)

NO. 143_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	DEFENCE AFFAIRS & SERVICES :		
025	DEFENCE ADMINISTRATION :		
0251	DEFENCE ADMINISTRATION :		
025101	SECRETARIAT (MINISTRY OF DEFENCE) :		
ID3419	<u>CONSTRUCTION OF 2XA HOUSES FOR GENERAL OFFICERS, MINISTRY OF DEFENCE PRODUCTION RAWALPINDI :</u>		
025101 - A12	Civil Works		9,000,000
025101 - A124	Building and structures		9,000,000
	Total - Construction of 2xa Houses for General Officers, Ministry of Defence Production Rawalpindi		9,000,000
ID3420	<u>CONSTRUCTION OF HOUSES FOR SECRETARY (A - 1 TYPE) :</u>		
025101 - A12	Civil Works		8,000,000
025101 - A124	Building and structures		8,000,000
	Total - Construction of Houses for Secretary (A - 1 Type)		8,000,000
ID4207	<u>INSTALLATION OF SHIP LIFT & TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING AND REPAIR FACILITIES TO SURFACE SHIPS, SUBMARINES AND COMMERCIAL VESSELS OF UPTO 4.000 TONNAGE:</u>		
025101 - A09	Physical assets	1,300,000,000	350,000,000
025101 - A096	Purchase of Plant & Machinery	1,300,000,000	350,000,000
			1,400,000,000

NO. 143._FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

<p>Total - Installation of Ship Lift & Transfer System and Associated Machinery and Equipment to Provide Docking and Repair Facilities to Surface Ships, Submarines and Commercial Vessels of upto 4,000 Tonnage</p>	1,300,000,000	350,000,000	1,400,000,000
(In Foreign Exchange)	(750,000,000)		(681,000,000)
(Own Resources)	(750,000,000)		(681,000,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(550,000,000)	(350,000,000)	(719,000,000)
ID4508 <u>ESTT. OF PROJECT MANAGEMENT CELL FOR DEVELOPMENT OF SHIP BUILDING INDUSTRY IN PAKISTAN, GWADAR AND PORT QASIM AREA :</u>			
025101 - A09 Physical assets	50,000,000	-	150,000,000
025101 - A096 Purchase of Plant & Machinery	50,000,000		150,000,000
Total - Estt. Of Project Management Cell for Development of Ship Building Industry in Pakistan, Gwadar and Port Qasim Area	50,000,000	-	150,000,000
ID4509 <u>CIVIL WORKS FOR UPGRADATION OF KS & EW FOR CONSTRUCTION OF SURFACE SHIPS :</u>			
025101 - A09 Physical assets	100,000,000	165,000,000	110,000,000
025101 - A096 Purchase of Plant & Machinery	100,000,000	165,000,000	110,000,000
Total - Civil Works for Upgradation of KS & EW for Construction of Surface Ships	100,000,000	165,000,000	110,000,000

NO. 143_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
025101 Total - Secretariat (Ministry of Defence)	1,450,000,000	515,000,000	1,677,000,000
0251 Total - Defence Administration	1,450,000,000	515,000,000	1,677,000,000
025 Total - Defence Administration	1,450,000,000	515,000,000	1,677,000,000
02 Total - Defence Affairs & Services	1,450,000,000	515,000,000	1,677,000,000
Total - Accountant General Pakistan Revenues	1,450,000,000	515,000,000	1,677,000,000
(In Foreign Exchange)	(750,000,000)		(681,000,000)
(Own Resources)	(750,000,000)		(681,000,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)
TOTAL - DEMAND	1,450,000,000	515,000,000	1,677,000,000
(In Foreign Exchange)	(750,000,000)		(681,000,000)
(Own Resources)	(750,000,000)		(681,000,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(700,000,000)	(515,000,000)	(996,000,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demands Presented on behalf of the Ministry of Economic
Affairs and Statistics.**

Development Expenditure on Revenue Account.

144.	Development Expenditure of Economic Affairs Division	106,300
145.	Development Expenditure of Statistics Division	130,000
	Total :	236,300

**NO. 144 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D15)**

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 106,300,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (ECONOMIC AFFAIRS DIVISION).**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	20,325,000	90,500,000
041	General Economic, Commercial and Labour Affairs	12,000,000	6,498,000	15,800,000
Total		102,500,000	26,823,000	106,300,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses		1,897,000	11,088,000
A011	Pay		1,897,000	11,088,000
A011-1	Pay of Officers		(965,000)	(8,340,000)
A011-2	Pay of other staff		(932,000)	(2,748,000)
A03	Operating Expenses	12,000,000	1,358,000	2,675,000
A05	Grants Subsidies and Write off Loans	90,500,000	20,325,000	90,500,000
A09	Physical Assets		3,079,000	1,512,000
A13	Repairs and Maintenance		164,000	525,000
Total		102,500,000	26,823,000	106,300,000
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-90,500,000	-20,325,000	-90,500,000
Total - Recoveries		-90,500,000	-20,325,000	-90,500,000

NO. 144 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
014	TRANSFERS :				
0141	TRANSFERS (INTER-GOVERNMENTAL) :				
014101	TO PROVINCES :				
	GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :				
	JAPANESE GRANTS :				
014101 - A05	Grants subsidies and Write off Loans	90,500,000	20,325,000	90,500,000	
014101 - A052	Grants-Domestic	90,500,000	20,325,000	90,500,000	
	ID1838	Japanese Grants Punjab	45,000,000	13,500,000	45,000,000
	ID1839	Japanese Grants Sindh	22,500,000	3,375,000	22,500,000
	ID1850	Japanese Grants NWFP	11,500,000	1,725,000	11,500,000
	ID1837	Japanese Grants Balochistan	11,500,000	1,725,000	11,500,000
	Total - Japanese Grants	90,500,000	20,325,000	90,500,000	
014101	Total-To Provinces	90,500,000	20,325,000	90,500,000	
0141	Total-Transfers (Inter-Governmental)	90,500,000	20,325,000	90,500,000	
014	Total-Transfers	90,500,000	20,325,000	90,500,000	
01	Total-General Public Service	90,500,000	20,325,000	90,500,000	

NO. 144 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
04	ECONOMIC AFFAIRS :				
041	GENERAL ECONOMIC, COMMERCIAL AND				
	LABOUR AFFAIRS :				
0411	GENERAL ECONOMIC AFFAIRS :				
041101	ADMINISTRATION OF ECONOMIC AFFAIRS :				
ID4323	<u>INSTITUTIONAL STRENGTHENING AND</u>				
	<u>EFFICIENCY ENHANCEMENT OF ECONOMIC</u>				
	<u>AFFAIRS DIVISION :</u>				
041101 - A01	Employee Related Expenses			1,897,000	11,088,000
041101 - A011	Pay	29		1,897,000	11,088,000
041101 - A011-1	Pay of Officers	(10)		(965,000)	(8,340,000)
041101 - A011-2	Pay of other staff	(19)		(932,000)	(2,748,000)
041101 - A03	Operating Expenses		12,000,000	1,358,000	2,675,000
041101 - A032	Communications			34,000	350,000
041101 - A033	Utilities				350,000
041101 - A034	Occupancy Costs			999,000	1,000,000
041101 - A038	Travel & Transportation				300,000
041101 - A039	General		12,000,000	325,000	675,000
041101 - A09	Physical assets			3,079,000	1,512,000
041101 - A092	Computer Equipment			834,000	342,000
041101 - A095	Purchase of Transport			1,795,000	950,000
041101 - A097	Purchase of Furniture & Fixture			450,000	220,000
041101 - A13	Repairs and maintenance			164,000	525,000
041101 - A130	Transport			164,000	425,000
041101 - A131	Machinery and equipment				100,000
Total -	Institutional Strengthening and				
	Efficiency Enhancement of Economic				
	Affairs Division		12,000,000	6,498,000	15,800,000
041101	Total-Administration of Economic Affairs		12,000,000	6,498,000	15,800,000
0411	Total-General Economic Affairs		12,000,000	6,498,000	15,800,000

NO. 144 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
041 Total-General Economic, Commercial and Labour Affairs	12,000,000	6,498,000	15,800,000
04 Total-Economic Affairs	12,000,000	6,498,000	15,800,000
Total - Accountant General Pakistan Revenues	102,500,000	26,823,000	106,300,000
TOTAL-DEMAND	102,500,000	26,823,000	106,300,000

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 :			
	GRANTS-IN-AID TO PROVINCIAL GOVERNMENT :			
	JAPANESE GRANTS :			
90001	Japanese Grants Punjab	-45,000,000	-13,500,000	-45,000,000
90002	Japanese Grants Sindh	-22,500,000	-3,375,000	-22,500,000
90003	Japanese Grants N.W.F.P	-11,500,000	-1,725,000	-11,500,000
90004	Japanese Grants Balochistan	-11,500,000	-1,725,000	-11,500,000
Total - Accountant General Pakistan Revenues		-90,500,000	-20,325,000	-90,500,000
Total - Recoveries		-90,500,000	-20,325,000	-90,500,000

**NO. 145 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 145
(FC22D29)**

DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 130,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS. (STATISTICS DIVISION)**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,879,000	114,926,000	130,000,000
Total		130,879,000	114,926,000	130,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	54,963,000	71,742,000	93,297,000
A011	Pay	33,234,000	43,820,000	51,781,000
A011-1	Pay of Officers	(6,533,000)	(6,729,000)	(10,300,000)
A011-2	Pay of Other Staff	(26,701,000)	(37,091,000)	(41,481,000)
A012	Allowances	21,729,000	27,922,000	41,516,000
A012-1	Regular Allowances	(19,088,000)	(26,593,000)	(37,962,000)
A012-2	Other Allowances (excluding T.A.)	(2,641,000)	(1,329,000)	(3,554,000)
A03	Operating Expenses	69,487,000	38,564,000	33,577,000
A06	Transfers	138,000	102,000	195,000
A09	Physical assets	130,000	146,000	175,000
A13	Repairs and maintenance	6,161,000	4,372,000	2,756,000
Total		130,879,000	114,926,000	130,000,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
ID1877	<u>PSLM SURVEY RO MUZAFFARABAD :</u>				
015301 - A01	Employees Related Expenses		525,000	469,000	421,000
015301 - A011	Pay	6 6	356,000	303,000	220,000
015301 - A011-2	Pay of Other Staff	(6) (6)	(356,000)	(303,000)	(220,000)
015301 - A012	Allowances		169,000	166,000	201,000
015301 - A012-1	Regular Allowances		(164,000)	(164,000)	(199,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(5,000)	(2,000)	(2,000)
015301 - A03	Operating Expenses		692,000	597,000	660,000
015301 - A032	Communications		24,000	11,000	5,000
015301 - A033	Utilities		4,000	4,000	1,000
015301 - A038	Travel & Transportation		631,000	565,000	620,000
015301 - A039	General		33,000	17,000	34,000
015301 - A13	Repairs and maintenance		263,000	58,000	94,000
015301 - A130	Transport		231,000	46,000	70,000
015301 - A131	Machinery and Equipment		28,000	8,000	19,000
015301 - A132	Furniture and Fixture		4,000	4,000	5,000
Total - PSLM Survey RO Muzaffarabad			1,480,000	1,124,000	1,175,000

ID2012 **PSLM SURVEY RO RAWALPINDI :**

015301 - A01	Employees Related Expenses		2,990,000	2,073,000	2,387,000
015301 - A011	Pay	34 33	2,039,000	1,136,000	1,262,000
015301 - A011-1	Pay of Officers	(1) (1)	(141,000)	(141,000)	(95,000)
015301 - A011-2	Pay of Other Staff	(33) (32)	(1,898,000)	(995,000)	(1,167,000)

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A012	Allowances		951,000	937,000	1,125,000
015301 - A012-1	Regular Allowances		(930,000)	(930,000)	(1,114,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(21,000)	(7,000)	(11,000)
015301 - A03	Operating Expenses		1,244,000	986,000	1,150,000
015301 - A032	Communications		21,000	8,000	3,000
015301 - A033	Utilities		6,000	2,000	1,000
015301 - A038	Travel & Transportation		1,175,000	944,000	1,102,000
015301 - A039	General		42,000	32,000	44,000
015301 - A13	Repairs and maintenance		261,000	214,000	229,000
015301 - A130	Transport		228,000	191,000	204,000
015301 - A131	Machinery and Equipment		28,000	18,000	19,000
015301 - A132	Furniture and Fixture		5,000	5,000	6,000
Total - PSLM Survey RO Rawalpindi			4,495,000	3,273,000	3,766,000

**ID2014 "PAKISTAN SOCIAL & LIVING STANDARD,
MEASUREMENT" (PSLM) SURVEY HQ,
ISLAMABAD :**

015301 - A01	Employees Related Expenses		6,639,000	5,709,000	5,776,000
015301 - A011	Pay	55 52	3,932,000	3,161,000	2,416,000
015301 - A011-1	Pay of Officers	(7) (7)	(971,000)	(626,000)	(581,000)
015301 - A011-2	Pay of Other Staff	(48) (45)	(2,961,000)	(2,535,000)	(1,835,000)
015301 - A012	Allowances		2,707,000	2,548,000	3,360,000
015301 - A012-1	Regular Allowances		(1,565,000)	(1,565,000)	(1,924,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(1,142,000)	(983,000)	(1,436,000)
015301 - A03	Operating Expenses		3,979,000	1,493,000	3,089,000
015301 - A032	Communications		278,000	82,000	108,000
015301 - A033	Utilities		5,000		1,000
015301 - A034	Occupancy cost		100,000	19,000	40,000
015301 - A038	Travel & Transportation		2,053,000	1,211,000	1,107,000

NO. 145_ . FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A039	General		1,543,000	181,000	1,833,000
015301 - A06	Transfers		88,000	5,000	20,000
015301 - A063	Entertainment & Gifts		88,000	5,000	20,000
015301 - A09	Physical assets		30,000		175,000
015301 - A096	Purchase of Plant & Machinery		30,000		100,000
015301 - A097	Purchase of Furniture & Fixture				75,000
015301 - A13	Repairs and maintenance		632,000	582,000	246,000
015301 - A130	Transport		512,000	472,000	152,000
015301 - A131	Machinery and Equipment		100,000	100,000	67,000
015301 - A132	Furniture and Fixture		20,000	10,000	27,000
Total - Pakistan Social & Living Standards, Measurement" (PSLM) Survey HQ, Islamabad			11,368,000	7,789,000	9,306,000

ID3435 REBASING OF NATIONAL ACCOUNTS FROM 1999 - 2000 TO 2005 - 2006 H.Q. ISLAMABAD :

015301 - A01	Employees Related Expenses		2,001,000	5,910,000	10,840,000
015301 - A011	Pay	13 98	1,121,000	3,174,000	6,079,000
015301 - A011-1	Pay of Officers	(6) (21)	(896,000)	(1,209,000)	(2,397,000)
015301 - A011-2	Pay of Other Staff	(7) (77)	(225,000)	(1,965,000)	(3,682,000)
015301 - A012	Allowances		880,000	2,736,000	4,761,000
015301 - A012-1	Regular Allowances		(550,000)	(2,477,000)	(4,411,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(330,000)	(259,000)	(350,000)
015301 - A03	Operating Expenses		5,968,000	4,761,000	3,260,000
015301 - A032	Communications		85,000	62,000	30,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A038	Travel & Transportation		3,672,000	1,575,000	1,052,000
015301 - A039	General		2,211,000	3,124,000	2,178,000
015301 - A06	Transfers		50,000	97,000	75,000
015301 - A063	Entertainment & Gifts		50,000	97,000	75,000
015301 - A09	Physical assets		100,000	146,000	
015301 - A092	Computer Equipment		98,000	146,000	
015301 - A096	Purchase of Plant & Machinery		1,000		
015301 - A097	Purchase of Furniture & Fixture		1,000		
015301 - A13	Repairs and maintenance		140,000	28,000	50,000
015301 - A130	Transport		50,000	8,000	
015301 - A131	Machinery and Equipment		20,000	20,000	10,000
015301 - A132	Furniture and Fixture		20,000		10,000
015301 - A137	Computer Equipment		50,000		30,000
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006, H. Q. Islamabad.			8,259,000	10,942,000	14,225,000

**ID3855 REBASING OF NATIONAL ACCOUNTS FROM
1999-2000 TO 2005-2006 R / O RAWALPINDI :**

015301 - A01	Employees Related Expenses		2,941,000	6,371,000	9,413,000
015301 - A011	Pay	70 100	1,501,000	3,401,000	5,136,000
015301 - A011-1	Pay of Officers	(10) (10)	(428,000)	(492,000)	(763,000)
015301 - A011-2	Pay of Other Staff	(60) (90)	(1,073,000)	(2,909,000)	(4,373,000)
015301 - A012	Allowances		1,440,000	2,970,000	4,277,000
015301 - A012-1	Regular Allowances		(1,375,000)	(2,970,000)	(4,197,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(65,000)		(80,000)

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
015301 - A03 Operating Expenses	3,177,000	1,138,000	525,000
015301 - A032 Communications	27,000		
015301 - A038 Travel & Transportation	3,110,000	1,118,000	475,000
015301 - A039 General	40,000	20,000	50,000
015301 - A06 Transfers			15,000
015301 - A063 Entertainments & Gifts			15,000
015301 - A13 Repairs and maintenance	43,000	9,000	10,000
015301 - A130 Transport	35,000	9,000	10,000
015301 - A132 Furniture and Fixture	8,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005-2006 R/O Rawalpindi	6,161,000	7,518,000	9,963,000
015301 Total-Statistics	31,763,000	30,646,000	38,435,000
0153 Total-Statistics	31,763,000	30,646,000	38,435,000
015 Total-General Services	31,763,000	30,646,000	38,435,000
01 Total-General Public Service	31,763,000	30,646,000	38,435,000
Total-Accountant General Pakistan Revenues	31,763,000	30,646,000	38,435,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BR0014	<u>PSLM SURVEY RO BAHAWALPUR :</u>				
015301 - A01	Employees Related Expenses		1,131,000	771,000	896,000
015301 - A011	Pay	12 12	794,000	443,000	490,000
015301 - A011-1	Pay of Officers	(1) (1)	(141,000)	(141,000)	(95,000)
015301 - A011-2	Pay of Other Staff	(11) (11)	(653,000)	(302,000)	(395,000)
015301 - A012	Allowances		337,000	328,000	406,000
015301 - A012-1	Regular Allowances		(327,000)	(327,000)	(397,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(10,000)	(1,000)	(9,000)
015301 - A03	Operating Expenses		914,000	734,000	901,000
015301 - A032	Communications		21,000	7,000	5,000
015301 - A033	Utilities		4,000	1,000	1,000
015301 - A038	Travel & Transportation		850,000	712,000	853,000
015301 - A039	General		39,000	14,000	42,000
015301 - A13	Repairs and maintenance		225,000	45,000	96,000
015301 - A130	Transport		196,000	39,000	74,000
015301 - A131	Machinery and Equipment		24,000	5,000	16,000
015301 - A132	Furniture and Fixture		5,000	1,000	6,000
Total - PSLM Survey RO Bahawalpur			2,270,000	1,550,000	1,893,000
BR0058	<u>REBASING OF NATIONAL ACCOUNTS FROM 1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE, BAHAWALPUR :</u>				
015301 - A01	Employees Related Expenses		1,588,000	2,293,000	3,860,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.						
015301 - A011	Pay	36	51	793,000	1,402,000	2,272,000
015301 - A011-1	Pay of Officers	(6)	(6)	(257,000)	(315,000)	(638,000)
015301 - A011-2	Pay of Other Staff	(30)	(45)	(536,000)	(1,087,000)	(1,634,000)
015301 - A012	Allowances			795,000	891,000	1,588,000
015301 - A012-1	Regular Allowances			(720,000)	(891,000)	(1,441,000)
015301 - A012-2	Other Allowances (excluding T.A.)			(75,000)		(147,000)
015301 - A03	Operating Expenses			3,265,000	713,000	868,000
015301 - A032	Communications			50,000	26,000	12,000
015301 - A038	Travel & Transportation			3,135,000	639,000	771,000
015301 - A039	General			80,000	48,000	85,000
015301 - A13	Repairs and maintenance			60,000	42,000	15,000
015301 - A130	Transport			50,000	33,000	15,000
015301 - A132	Furniture and Fixture			10,000	9,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Bahawalpur				4,913,000	3,048,000	4,743,000

FD0025 PSLM SURVEY RO FAISALABAD :

015301 - A01	Employees Related Expenses			1,471,000	1,185,000
015301 - A011	Pay		18	1,009,000	626,000
015301 - A011-2	Pay of Other Staff		(18)	(1,009,000)	(626,000)
015301 - A012	Allowances			462,000	559,000
015301 - A012-1	Regular Allowances			(461,000)	(556,000)
015301 - A012-2	Other Allowances (excluding T.A.)			(1,000)	(3,000)
015301 - A03	Operating Expenses			635,000	984,000
015301 - A032	Communications			7,000	5,000
015301 - A033	Utilities			3,000	1,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A038				598,000	934,000
015301 - A039				27,000	44,000
015301 - A13				232,000	112,000
015301 - A130				206,000	87,000
015301 - A131				21,000	19,000
015301 - A132				5,000	6,000
Total - PSLM Survey Ro Faisalabad				2,338,000	2,281,000

**FD0080 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
FAISALABAD :**

015301 - A01	Employees Related Expenses			1,502,000	2,087,000	3,258,000
015301 - A011	Pay	36	52	743,000	1,249,000	1,888,000
015301 - A011-1	Pay of Officers	(4)	(4)	(171,000)	(171,000)	(254,000)
015301 - A011-2	Pay of Other Staff	(32)	(48)	(572,000)	(1,078,000)	(1,634,000)
015301 - A012	Allowances			759,000	838,000	1,370,000
015301 - A012-1	Regular Allowances			(689,000)	(836,000)	(1,264,000)
015301 - A012-2	Other Allowances (excluding T.A.)			(70,000)	(2,000)	(106,000)
015301 - A03	Operating Expenses			2,247,000	920,000	599,000
015301 - A032	Communications			46,000	11,000	7,000
015301 - A038	Travel & Transportation			2,131,000	847,000	545,000
015301 - A039	General			70,000	62,000	47,000
015301 - A13	Repairs and maintenance			60,000	36,000	10,000
015301 - A130	Transport			50,000	30,000	10,000
015301 - A132	Furniture and Fixture			10,000	6,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Faisalabad				3,809,000	3,043,000	3,867,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
GA0025 PSLM SURVEY RO GUJRANWALA :					
015301 - A01	Employees Related Expenses		1,566,000	1,421,000	1,252,000
015301 - A011	Pay	16 16	1,067,000	934,000	661,000
015301 - A011-2	Pay of Other Staff	(16) (16)	(1,067,000)	(934,000)	(661,000)
015301 - A012	Allowances		499,000	487,000	591,000
015301 - A012-1	Regular Allowances		(486,000)	(486,000)	(589,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(13,000)	(1,000)	(2,000)
015301 - A03	Operating Expenses		1,059,000	564,000	1,007,000
015301 - A032	Communications		23,000	8,000	5,000
015301 - A033	Utilities		4,000	1,000	1,000
015301 - A038	Travel & Transportation		991,000	538,000	957,000
015301 - A039	General		41,000	17,000	44,000
015301 - A13	Repairs and maintenance		264,000	53,000	112,000
015301 - A130	Transport		231,000	46,000	87,000
015301 - A131	Machinery and Equipment		28,000	6,000	19,000
015301 - A132	Furniture and Fixture		5,000	1,000	6,000
Total - PSLM Survey RO Gujranwala			2,889,000	2,038,000	2,371,000

**GA0043 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
GUJRANWALA :**

015301 - A01	Employees Related Expenses		1,859,000	1,794,000	2,520,000
015301 - A011	Pay	44 63	936,000	936,000	1,373,000
015301 - A011-1	Pay of Officers	(6) (6)	(257,000)	(257,000)	(635,000)
015301 - A011-2	Pay of Other Staff	(38) (57)	(679,000)	(679,000)	(738,000)

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A012	Allowances		923,000	858,000	1,147,000
015301 - A012-1	Regular Allowances		(858,000)	(858,000)	(1,040,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(65,000)		(107,000)
015301 - A03	Operating Expenses		2,082,000	657,000	590,000
015301 - A032	Communications		57,000	5,000	8,000
015301 - A038	Travel & Transportation		1,935,000	632,000	525,000
015301 - A039	General		90,000	20,000	57,000
015301 - A13	Repairs and maintenance		58,000	32,000	10,000
015301 - A130	Transport		50,000	31,000	10,000
015301 - A132	Furniture and Fixture		8,000	1,000	
Total -	Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Gujranwala		3,999,000	2,483,000	3,120,000

LO0435 PSLM SURVEY RO LAHORE :

015301 - A01	Employees Related Expenses		2,432,000	2,432,000	1,926,000
015301 - A011	Pay	26 26	1,701,000	1,701,000	1,048,000
015301 - A011-1	Pay of Officers	(2) (2)	(279,000)	(279,000)	(196,000)
015301 - A011-2	Pay of Other Staff	(24) (24)	(1,422,000)	(1,422,000)	(852,000)
015301 - A012	Allowances		731,000	731,000	878,000
015301 - A012-1	Regular Allowances		(711,000)	(711,000)	(865,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(20,000)	(20,000)	(13,000)
015301 - A03	Operating Expenses		1,263,000	1,131,000	1,160,000
015301 - A032	Communications		42,000	37,000	8,000
015301 - A033	Utilities		6,000	2,000	1,000
015301 - A038	Travel & Transportation		1,163,000	1,055,000	1,097,000
015301 - A039	General		52,000	37,000	54,000
015301 - A13	Repairs and maintenance		499,000	115,000	262,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A130	Transport		437,000	95,000	214,000
015301 - A131	Machinery and Equipment		52,000	10,000	35,000
015301 - A132	Furniture and Fixture		10,000	10,000	13,000
Total - PSLM Survey RO Lahore			4,194,000	3,678,000	3,348,000

LO0436 PSLM SURVEY RO FAISALABAD :

015301 - A01	Employees Related Expenses		1,483,000		
015301 - A011	Pay	17	-	1,009,000	
015301 - A011-2	Pay of Other Staff	(17)	-	(1,009,000)	
015301 - A012	Allowances			474,000	
015301 - A012-1	Regular Allowances			(461,000)	
015301 - A012-2	Other Allowances (excluding T.A.)			(13,000)	
015301 - A03	Operating Expenses			1,024,000	
015301 - A032	Communications			22,000	
015301 - A033	Utilities			4,000	
015301 - A038	Travel & Transportation			957,000	
015301 - A039	General			41,000	
015301 - A13	Repairs and maintenance			264,000	
015301 - A130	Transport			231,000	
015301 - A131	Machinery and Equipment			28,000	
015301 - A132	Furniture and Fixture			5,000	
Total - PSLM Survey RO Faisalabad				2,771,000	

**NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
LO0615 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999-2000 TO 2005-2006 R/O LAHORE :</u>					
015301 - A01	Employees Related Expenses		1,289,000	1,940,000	2,790,000
015301 - A011	Pay	34 51	608,000	1,054,000	1,529,000
015301 - A011-2	Pay of Other Staff	(34) (51)	(608,000)	(1,054,000)	(1,529,000)
015301 - A012	Allowances		681,000	886,000	1,261,000
015301 - A012-1	Regular Allowances		(591,000)	(874,000)	(1,150,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(90,000)	(12,000)	(111,000)
015301 - A03	Operating Expenses		4,306,000	1,790,000	725,000
015301 - A032	Communications		56,000	26,000	7,000
015301 - A038	Travel & Transportation		4,140,000	1,668,000	655,000
015301 - A039	General		110,000	96,000	63,000
015301 - A06	Transfers				15,000
015301 - A063	Entertainments & Gifts				15,000
015301 - A13	Repairs and maintenance		58,000	54,000	10,000
015301 - A130	Transport		50,000	46,000	10,000
015301 - A132	Furniture and Fixture		8,000	8,000	
Total - Rebasing of National Accounts from					
1999-2000 to 2005-2006 R/O Lahore			5,653,000	3,784,000	3,540,000

MN0038 PSLM SURVEY RO MULTAN :

015301 - A01	Employees Related Expenses		2,001,000	1,559,000	1,596,000
015301 - A011	Pay	22 22	1,386,000	957,000	857,000
015301 - A011-1	Pay of Officer	(1) (1)	(141,000)	(141,000)	(95,000)
015301 - A011-2	Pay of Other Staff	(21) (21)	(1,245,000)	(816,000)	(762,000)
015301 - A012	Allowances		615,000	602,000	739,000
015301 - A012-1	Regular Allowances		(599,000)	(599,000)	(728,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(16,000)	(3,000)	(11,000)

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A03	Operating Expenses		1,432,000	1,134,000	1,364,000
015301 - A032	Communications		29,000	10,000	6,000
015301 - A033	Utilities		6,000	2,000	1,000
015301 - A038	Travel & Transportation		1,348,000	1,097,000	1,305,000
015301 - A039	General		49,000	25,000	52,000
015301 - A13	Repairs and maintenance		304,000	93,000	176,000
015301 - A130	Transport		263,000	85,000	144,000
015301 - A131	Machinery and Equipment		34,000	7,000	23,000
015301 - A132	Furniture and Fixture		7,000	1,000	9,000
Total - PSLM Survey RO Multan			3,737,000	2,786,000	3,136,000

**MN0100 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
MULTAN :**

015301 - A01	Employees Related Expenses		1,588,000	2,846,000	4,451,000
015301 - A011	Pay	36 51	793,000	1,661,000	2,671,000
015301 - A011-1	Pay of Officers	(6) (6)	(257,000)	(257,000)	(510,000)
015301 - A011-2	Pay of Other Staff	(30) (45)	(536,000)	(1,404,000)	(2,161,000)
015301 - A012	Allowances		795,000	1,185,000	1,780,000
015301 - A012-1	Regular Allowances		(720,000)	(1,185,000)	(1,638,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(75,000)		(142,000)
015301 - A03	Operating Expenses		3,770,000	1,729,000	1,111,000
015301 - A032	Communications		50,000	37,000	7,000
015301 - A038	Travel & Transportation		3,640,000	1,612,000	1,045,000
015301 - A039	General		80,000	80,000	59,000
015301 - A13	Repairs and maintenance		65,000	52,000	15,000
015301 - A130	Transport		50,000	40,000	15,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A132	Furniture and Fixture		15,000	12,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Multan			5,423,000	4,627,000	5,577,000

SG0010 PSLM SURVEY RO SARGODHA :

015301 - A01	Employees Related Expenses		1,404,000	1,392,000	1,121,000
015301 - A011	Pay	18 18	948,000	948,000	587,000
015301 - A011-2	Pay of Other Staff	(18) (18)	(948,000)	(948,000)	(587,000)
015301 - A012	Allowances		456,000	444,000	534,000
015301 - A012-1	Regular Allowances		(443,000)	(443,000)	(531,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(13,000)	(1,000)	(3,000)
015301 - A03	Operating Expenses		958,000	727,000	913,000
015301 - A032	Communications		23,000	8,000	5,000
015301 - A033	Utilities		4,000	1,000	1,000
015301 - A038	Travel & Transportation		897,000	696,000	871,000
015301 - A039	General		34,000	22,000	36,000
015301 - A13	Repairs and maintenance		226,000	165,000	96,000
015301 - A130	Transport		197,000	155,000	74,000
015301 - A131	Machinery and Equipment		24,000	5,000	16,000
015301 - A132	Furniture and Fixture		5,000	5,000	6,000
Total - PSLM Survey RO Sargodha			2,588,000	2,284,000	2,130,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.					
SG0026 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,</u>					
<u>SARGODHA :</u>					
015301 - A01	Employees Related Expenses		1,083,000	1,977,000	3,405,000
015301 - A011	Pay	24 34	529,000	1,159,000	1,985,000
015301 - A011-1	Pay of Officers	(4) (4)	(171,000)	(171,000)	(509,000)
015301 - A011-2	Pay of Other Staff	(20) (30)	(358,000)	(988,000)	(1,476,000)
015301 - A012	Allowances		554,000	818,000	1,420,000
015301 - A012-1	Regular Allowances		(489,000)	(818,000)	(1,319,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(65,000)		(101,000)
015301 - A03	Operating Expenses		2,030,000	488,000	802,000
015301 - A032	Communications		45,000	15,000	5,000
015301 - A038	Travel & Transportation		1,905,000	461,000	745,000
015301 - A039	General		80,000	12,000	52,000
015301 - A13	Repairs and maintenance		48,000	17,000	10,000
015301 - A130	Transport		40,000	15,000	10,000
015301 - A132	Furniture and Fixture		8,000	2,000	
Total -	Rebasing of National Accounts from				
	1999-2000 to 2005 - 2006 Regional				
	Office, Sargodha		3,161,000	2,482,000	4,217,000
015301	Total-Statistics		45,407,000	34,141,000	40,223,000
0153	Total-Statistics		45,407,000	34,141,000	40,223,000
015	Total-General Services		45,407,000	34,141,000	40,223,000
01	Total-General Public Service		45,407,000	34,141,000	40,223,000
Total-Accountant General Pakistan Revenues					
Sub-Office, Lahore			45,407,000	34,141,000	40,223,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BU0089	<u>PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT (PSLM) SURVEY R/O BANNU :</u>				
015301 - A01	Employees Related Expenses		1,650,000	1,345,000	1,312,000
015301 - A011	Pay	17 17	1,167,000	899,000	747,000
015301 - A011-1	Pay of Officers	(2) (2)	(278,000)	(278,000)	(196,000)
015301 - A011-2	Pay of Other Staff	(15) (15)	(889,000)	(621,000)	(551,000)
015301 - A012	Allowances		483,000	446,000	565,000
015301 - A012-1	Regular Allowances		(469,000)	(445,000)	(553,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(14,000)	(1,000)	(12,000)
015301 - A03	Operating Expenses		1,042,000	791,000	967,000
015301 - A032	Communications		20,000	7,000	6,000
015301 - A033	Utilities		5,000	2,000	1,000
015301 - A038	Travel & Transportation		980,000	768,000	921,000
015301 - A039	General		37,000	14,000	39,000
015301 - A13	Repairs and maintenance		186,000	50,000	79,000
015301 - A130	Transport		163,000	45,000	61,000
015301 - A131	Machinery and Equipment		18,000	4,000	12,000
015301 - A132	Furniture and Fixture		5,000	1,000	6,000
Total - Pakistan Social & Living Standard, Measurement (PSLM) Survey R/O, Bannu			2,878,000	2,186,000	2,358,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.					
BU0163 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,</u>					
<u>BANNU :</u>					
015301 - A01	Employees Related Expenses		857,000	1,009,000	1,834,000
015301 - A011	Pay	18 25	421,000	688,000	1,278,000
015301 - A011-1	Pay of Officers	(4) (4)	(171,000)	(103,000)	(382,000)
015301 - A011-2	Pay of Other Staff	(14) (21)	(250,000)	(585,000)	(896,000)
015301 - A012	Allowances		436,000	321,000	556,000
015301 - A012-1	Regular Allowances		(376,000)	(315,000)	(461,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(60,000)	(6,000)	(95,000)
015301 - A03	Operating Expenses		1,710,000	987,000	535,000
015301 - A032	Communications		45,000	18,000	5,000
015301 - A038	Travel & Transportation		1,605,000	892,000	485,000
015301 - A039	General		60,000	77,000	45,000
015301 - A13	Repairs and maintenance		38,000	41,000	10,000
015301 - A130	Transport		30,000	30,000	10,000
015301 - A132	Furniture and Fixture		8,000	11,000	
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Bannu			2,605,000	2,037,000	2,379,000

PRO141 PSLM SURVEY RO PESHAWAR :

015301 - A01	Employees Related Expenses		2,621,000	2,616,000	2,102,000
015301 - A011	Pay	30 30	1,821,000	1,821,000	1,162,000
015301 - A011-1	Pay of Officers	(2) (2)	(279,000)	(279,000)	(206,000)
015301 - A011-2	Pay of Other Staff	(28) (28)	(1,542,000)	(1,542,000)	(956,000)

**NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.					
015301 - A012	Allowances		800,000	795,000	940,000
015301 - A012-1	Regular Allowances		(779,000)	(779,000)	(925,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(21,000)	(16,000)	(15,000)
015301 - A03	Operating Expenses		2,177,000	1,857,000	2,088,000
015301 - A032	Communications		59,000	25,000	11,000
015301 - A033	Utilities		11,000	4,000	1,000
015301 - A038	Travel & Transportation		2,031,000	1,774,000	1,997,000
015301 - A039	General		76,000	54,000	79,000
015301 - A13	Repairs and maintenance		617,000	572,000	259,000
015301 - A130	Transport		536,000	536,000	201,000
015301 - A131	Machinery and Equipment		70,000	34,000	44,000
015301 - A132	Furniture and Fixture		11,000	2,000	14,000
Total - PSLM Survey RO Peshawar			5,415,000	5,045,000	4,449,000

**PR0499 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
PESHAWAR :**

015301 - A01	Employees Related Expenses		1,592,000	3,388,000	5,184,000
015301 - A011	Pay	38 55	779,000	2,079,000	3,091,000
015301 - A011-1	Pay of Officers	(4) (4)	(171,000)	(276,000)	(509,000)
015301 - A011-2	Pay of Other Staff	(34) (51)	(608,000)	(1,803,000)	(2,582,000)
015301 - A012	Allowances		813,000	1,309,000	2,093,000
015301 - A012-1	Regular Allowances		(733,000)	(1,307,000)	(1,933,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(80,000)	(2,000)	(160,000)
015301 - A03	Operating Expenses		3,785,000	1,782,000	832,000
015301 - A032	Communications		55,000	45,000	7,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl'd.			
015301 - A038 Travel & Transportation	3,645,000	1,648,000	760,000
015301 - A039 General	85,000	89,000	65,000
015301 - A06 Transfers			15,000
015301 - A063 Entertainments & Gifts			15,000
015301 - A13 Repairs and maintenance	65,000	144,000	15,000
015301 - A130 Transport	50,000	130,000	15,000
015301 - A132 Furniture and Fixture	15,000	14,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Peshawar	5,442,000	5,314,000	6,046,000
015301 Total-Statistics	16,340,000	14,582,000	15,232,000
0153 Total-Statistics	16,340,000	14,582,000	15,232,000
015 Total-General Services	16,340,000	14,582,000	15,232,000
01 Total-General Public Service	16,340,000	14,582,000	15,232,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	16,340,000	14,582,000	15,232,000

NO. 145_ . FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
HD0063	<u>PSLM SURVEY RO HYDERABAD :</u>				
015301 - A01	Employees Related Expenses		2,012,000	2,000,000	1,606,000
015301 - A011	Pay	23 23	1,364,000	1,364,000	846,000
015301 - A011-2	Pay of Other Staff	(23) (23)	(1,364,000)	(1,364,000)	(846,000)
015301 - A012	Allowances		648,000	636,000	760,000
015301 - A012-1	Regular Allowances		(631,000)	(631,000)	(757,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(17,000)	(5,000)	(3,000)
015301 - A03	Operating Expenses		1,538,000	1,511,000	1,445,000
015301 - A032	Communications		26,000	22,000	6,000
015301 - A033	Utilities		4,000	1,000	1,000
015301 - A038	Travel & Transportation		1,464,000	1,449,000	1,393,000
015301 - A039	General		44,000	39,000	45,000
015301 - A13	Repairs and maintenance		283,000	269,000	169,000
015301 - A130	Transport		248,000	248,000	143,000
015301 - A131	Machinery and Equipment		30,000	20,000	20,000
015301 - A132	Furniture and Fixture		5,000	1,000	6,000
Total - PSLM Survey RO Hyderabad			3,833,000	3,780,000	3,220,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
HD0067 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,</u>					
<u>HYDERABAD :</u>					
015301 - A01	Employees Related Expenses		993,000	1,865,000	3,324,000
015301 - A011	Pay	24 35	479,000	1,165,000	1,784,000
015301 - A011-1	Pay of Officers	(2) (2)	(86,000)	(72,000)	(255,000)
015301 - A011-2	Pay of Other Staff	(22) (33)	(393,000)	(1,093,000)	(1,529,000)
015301 - A012	Allowances		514,000	700,000	1,540,000
015301 - A012-1	Regular Allowances		(449,000)	(700,000)	(1,405,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(65,000)		(135,000)
015301 - A03	Operating Expenses		3,505,000	2,014,000	839,000
015301 - A032	Communications		65,000	46,000	7,000
015301 - A038	Travel & Transportation		3,345,000	1,885,000	765,000
015301 - A039	General		95,000	83,000	67,000
015301 - A13	Repairs and maintenance		70,000	70,000	15,000
015301 - A130	Transport		60,000	60,000	15,000
015301 - A132	Furniture and Fixture		10,000	10,000	
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Hyderabad			4,568,000	3,949,000	4,178,000

KA0488 PSLM SURVEY RO KARACHI :

015301 - A01	Employees Related Expenses		2,610,000	2,575,000	2,091,000
015301 - A011	Pay	26 27	1,842,000	1,824,000	1,173,000
015301 - A011-1	Pay of Officers	(3) (3)	(420,000)	(412,000)	(291,000)
015301 - A011-2	Pay of Other Staff	(23) (24)	(1,422,000)	(1,412,000)	(882,000)
015301 - A012	Allowances		768,000	751,000	918,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-1			(749,000)	(749,000)	(904,000)
015301 - A012-2			(19,000)	(2,000)	(14,000)
015301 - A03			1,057,000	963,000	931,000
015301 - A032			43,000	15,000	6,000
015301 - A033			6,000	2,000	1,000
015301 - A038			956,000	929,000	870,000
015301 - A039			52,000	17,000	54,000
015301 - A13			476,000	428,000	158,000
015301 - A130			426,000	418,000	120,000
015301 - A131			42,000	8,000	28,000
015301 - A132			8,000	2,000	10,000
Total - PSLM Survey RO Karachi			4,143,000	3,966,000	3,180,000

**KA0715 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
KARACHI :**

015301 - A01	Employees Related Expenses		1,849,000	4,478,000	8,132,000
015301 - A011	Pay	44 113	936,000	2,447,000	4,429,000
015301 - A011-1	Pay of Officers	(6) (6)	(257,000)	(257,000)	(636,000)
015301 - A011-2	Pay of Other Staff	(38) (107)	(679,000)	(2,190,000)	(3,793,000)
015301 - A012	Allowances		913,000	2,031,000	3,703,000
015301 - A012-1	Regular Allowances		(858,000)	(2,031,000)	(3,623,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(55,000)		(80,000)
015301 - A03	Operating Expenses		3,685,000	871,000	397,000
015301 - A032	Communications		40,000	20,000	10,000
015301 - A038	Travel & Transportation		3,590,000	801,000	337,000
015301 - A039	General		55,000	50,000	50,000
015301 - A06	Transfers				15,000
015301 - A063	Entertainments & Gifts				15,000

**NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A13	Repairs and maintenance		55,000	75,000	5,000
015301 - A130	Transport		50,000	75,000	5,000
015301 - A132	Furniture and Fixture		5,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Karachi			5,589,000	5,424,000	8,549,000
KA0716 <u>REBASING OF NATIONAL ACCOUNTS FROM 1999 - 2000 TO 2005 - 2006 CAMP OFFICE, KARACHI :</u>					
015301 - A01	Employees Related Expenses				40,000
015301 - A012	Allowances				40,000
015301 - A012-2	Other Allowances (excluding T.A.)				(40,000)
015301 - A03	Operating Expenses		1,115,000	964,000	274,000
015301 - A038	Travel & Transportation		1,115,000	964,000	214,000
015301 - A039	General				60,000
015301 - A06	Transfers				15,000
015301 - A063	Entertainments & Gifts				15,000
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Camp Office, Karachi			1,115,000	964,000	329,000
SK0035 <u>PSLM SURVEY RO SUKKUR :</u>					
015301 - A01	Employees Related Expenses		2,163,000	2,148,000	1,749,000
015301 - A011	Pay	22 23	1,523,000	1,523,000	978,000
015301 - A011-1	Pay of Officers	(2) (2)	(278,000)	(278,000)	(206,000)
015301 - A011-2	Pay of Other Staff	(20) (21)	(1,245,000)	(1,245,000)	(772,000)
015301 - A012	Allowances		640,000	625,000	771,000
015301 - A012-1	Regular Allowances		(623,000)	(623,000)	(758,000)

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-2			(17,000)	(2,000)	(13,000)
015301 - A03			1,353,000	1,205,000	1,223,000
015301 - A032			24,000	8,000	6,000
015301 - A033			10,000	4,000	1,000
015301 - A038			1,275,000	1,165,000	1,168,000
015301 - A039			44,000	28,000	48,000
015301 - A13			291,000	262,000	176,000
015301 - A130			248,000	248,000	143,000
015301 - A131			36,000	7,000	24,000
015301 - A132			7,000	7,000	9,000
Total - PSLM Survey RO Sukkur			3,807,000	3,615,000	3,148,000

**SK0042 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
SUKKUR :**

015301 - A01	Employees Related Expenses		1,093,000	2,278,000	3,311,000
015301 - A011	Pay	24 34	529,000	1,464,000	1,935,000
015301 - A011-1	Pay of Officers	(4) (4)	(171,000)	(237,000)	(511,000)
015301 - A011-2	Pay of Other Staff	(20) (30)	(358,000)	(1,227,000)	(1,424,000)
015301 - A012	Allowances		564,000	814,000	1,376,000
015301 - A012-1	Regular Allowances		(479,000)	(814,000)	(1,181,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(85,000)		(195,000)
015301 - A03	Operating Expenses		3,890,000	2,087,000	1,084,000
015301 - A032	Communications		110,000	68,000	9,000
015301 - A038	Travel & Transportation		3,640,000	1,885,000	980,000
015301 - A039	General		140,000	134,000	95,000
015301 - A06	Transfers				10,000
015301 - A063	Entertainments & Gifts				10,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.					
015301 - A13	Repairs and maintenance		65,000	102,000	20,000
015301 - A130	Transport		50,000	90,000	20,000
015301 - A132	Furniture and Fixture		15,000	12,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Sukkur			5,048,000	4,467,000	4,425,000
015301	Total-Statistics		28,103,000	26,165,000	27,029,000
0153	Total-Statistics		28,103,000	26,165,000	27,029,000
015	Total-General Services		28,103,000	26,165,000	27,029,000
01	Total-General Public Service		28,103,000	26,165,000	27,029,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			28,103,000	26,165,000	27,029,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0153 STATISTICS :
015301 STATISTICS :

QA0166 PSLM SURVEY RO QUETTA :

015301 - A01	Employees Related Expenses		1,487,000	1,266,000	1,182,000
015301 - A011	Pay	17 17	1,030,000	821,000	636,000

**NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.						
015301 - A011-1	Pay of Officers	(1)	(1)	(141,000)	(141,000)	(85,000)
015301 - A011-2	Pay of Other Staff	(16)	(16)	(889,000)	(680,000)	(551,000)
015301 - A012	Allowances			457,000	445,000	546,000
015301 - A012-1	Regular Allowances			(444,000)	(444,000)	(535,000)
015301 - A012-2	Other Allowances (excluding T.A.)			(13,000)	(1,000)	(11,000)
015301 - A03	Operating Expenses			1,730,000	1,498,000	1,622,000
015301 - A032	Communications			43,000	15,000	6,000
015301 - A033	Utilities			8,000	3,000	1,000
015301 - A038	Travel & Transportation			1,634,000	1,440,000	1,569,000
015301 - A039	General			45,000	40,000	46,000
015301 - A13	Repairs and maintenance			301,000	269,000	211,000
015301 - A130	Transport			254,000	254,000	175,000
015301 - A131	Machinery and Equipment			40,000	8,000	27,000
015301 - A132	Furniture and Fixture			7,000	7,000	9,000
Total - PSLM Survey RO Quetta				3,518,000	3,033,000	3,015,000

**QA0262 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
QUETTA**

015301 - A01	Employees Related Expenses			1,400,000	3,650,000	3,843,000
015301 - A011	Pay	32	46	672,000	2,682,000	2,364,000
015301 - A011-1	Pay of Officers	(4)	(4)	(171,000)	(196,000)	(255,000)
015301 - A011-2	Pay of Other Staff	(28)	(42)	(501,000)	(2,486,000)	(2,109,000)
015301 - A012	Allowances			728,000	968,000	1,479,000
015301 - A012-1	Regular Allowances			(628,000)	(968,000)	(1,334,000)
015301 - A012-2	Other Allowances (excluding T.A.)			(100,000)		(145,000)
015301 - A03	Operating Expenses			2,795,000	1,176,000	964,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
015301 - A032 Communications	80,000	41,000	9,000
015301 - A038 Travel & Transportation	2,635,000	1,075,000	855,000
015301 - A039 General	80,000	60,000	100,000
015301 - A06 Transfers			15,000
015301 - A063 Entertainments & Gifts			15,000
015301 - A13 Repairs and maintenance	60,000	92,000	20,000
015301 - A130 Transport	50,000	86,000	20,000
015301 - A132 Furniture and Fixture	10,000	6,000	
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Quetta	4,255,000	4,918,000	4,842,000
015301 Total-Statistics	7,773,000	7,951,000	7,857,000
0153 Total-Statistics	7,773,000	7,951,000	7,857,000
015 Total-General Services	7,773,000	7,951,000	7,857,000
01 Total-General Public Service	7,773,000	7,951,000	7,857,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta	7,773,000	7,951,000	7,857,000

NO. 145_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	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 :				
GL0063	<u>PSLM SURVEY RO GILGIT :</u>				
015301 - A01	Employees Related Expenses		614,000	609,000	490,000
015301 - A011	Pay	7 8	415,000	415,000	258,000
015301 - A011-2	Pay of Other Staff	(7) (8)	(415,000)	(415,000)	(258,000)
015301 - A012	Allowances		199,000	194,000	232,000
015301 - A012-1	Regular Allowances		(192,000)	(192,000)	(230,000)
015301 - A012-2	Other Allowances (excluding T.A.)		(7,000)	(2,000)	(2,000)
015301 - A03	Operating Expenses		695,000	661,000	668,000
015301 - A032	Communications		22,000	10,000	4,000
015301 - A033	Utilities		3,000	2,000	
015301 - A038	Travel & Transportation		652,000	631,000	647,000
015301 - A039	General		18,000	18,000	17,000
015301 - A13	Repairs and maintenance		184,000	171,000	66,000
015301 - A130	Transport		163,000	163,000	50,000
015301 - A131	Machinery and Equipment		18,000	5,000	12,000
015301 - A132	Furniture and Fixture		3,000	3,000	4,000
Total - PSLM Survey RO Gilgit			1,493,000	1,441,000	1,224,000
015301	Total-Statistics		1,493,000	1,441,000	1,224,000
0153	Total-Statistics		1,493,000	1,441,000	1,224,000
015	Total-General Services		1,493,000	1,441,000	1,224,000
01	Total-General Public Service		1,493,000	1,441,000	1,224,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			1,493,000	1,441,000	1,224,000
TOTAL-DEMAND			130,879,000	114,926,000	130,000,000

SECTION VIII
MINISTRY OF EDUCATION

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

146.	Development Expenditure of Education Division	8,097,613
	Total	<u>8,097,613</u>

**NO. 146._ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 146

(FC22D13)

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

Voted		Rs. 8,097,613,000		
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF EDUCATION.				
		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
091	Pre-Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
092	Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
093	Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
095	Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
097	Education Affairs and Services not elsewhere classified	3,952,697,000	2,501,058,000	5,349,684,000
Total		6,269,652,000	4,186,872,000	8,097,613,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	82,246,000	46,491,000	114,012,000
A011	Pay	67,502,000	42,155,000	101,552,000
A011-1	Pay of Officers	(48,019,000)	(35,691,000)	(69,682,000)
A011-2	Pay of Other Staff	(19,483,000)	(6,464,000)	(31,870,000)
A012	Allowances	14,744,000	4,336,000	12,460,000
A012-1	Regular Allowances	(12,557,000)	(3,229,000)	(10,080,000)
A012-2	Other Allowances (excluding TA)	(2,187,000)	(1,107,000)	(2,380,000)
A02	Project Pre-investment Analysis	2,550,000	-	1,500,000
A03	Operating Expenses	1,547,927,000	743,371,000	1,018,220,000
A05	Grants, Subsidies and Write off Loans	1,571,024,000	1,465,934,000	2,111,260,000
A06	Transfers	102,526,000	77,950,000	153,346,000
A09	Physical assets	270,653,000	226,567,000	407,796,000
A12	Civil Works	2,514,133,000	1,560,934,000	4,204,328,000
A13	Repairs and maintenance	178,593,000	65,625,000	87,151,000
Total		6,269,652,000	4,186,872,000	8,097,613,000
(In Foreign Exchange)		(43,900,000)	(43,900,000)	(44,000,000)
(Own Resources)		-	-	-
(Foreign Aid)		(43,900,000)	(43,900,000)	(44,000,000)
(In Local Currency)		(6,225,752,000)	(4,142,972,000)	(8,053,613,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-				
09	Education Affairs and Services	-	-43,900,000	-44,000,000
Total-Recoveries		-	-43,900,000	-44,000,000

NO. 146_ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
09	EDUCATION AFFAIRS AND SERVICES :				
091	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
0911	PRE-PRIMARY AND PRIMARY EDUCATION AFFAIRS AND SERVICES:				
091102	PRIMARY :				
ID4551	<u>ESTT. OF FG JUNIOR MODEL SCHOOL AT MARGALLA TOWN AND PWD COLONY ISLAMABAD:</u>				
091102 - A12	Civil Works		1,114,000	1,114,000	-
091102 - A124	Building and structures		1,114,000	1,114,000	
Total- Estt. Of FG Junior Model School at Margalla Town and PWD Colony Islamabad			1,114,000	1,114,000	-
ID4559	<u>PROMOTION OF EARLY CHILDHOOD EDUCATION IN PAKISTAN:</u>				
091102 - A01	Employees Related Expenses		-	-	924,000
091102 - A011	Pay	- 2			720,000
091102 - A011-1	Pay of Officers	- (1)			(420,000)
091102 - A011-2	Pay of Other Staff	- (1)			(300,000)
091102 - A012	Allowances				204,000
091102 - A012-1	Regular Allowances				(204,000)
091102 - A02	Project Pre-investment Analysis		2,550,000	-	1,500,000
091102 - A022	Research, Surveys & Exploratory Operator		2,550,000		1,500,000
091102 - A03	Operating Expenses		17,050,000	13,900,000	14,776,000
091102 - A033	Utilities		50,000		100,000
091102 - A038	Travel & Transportation				4,600,000
091102 - A039	General		17,000,000	13,900,000	10,076,000
091102 - A09	Physical Assets		300,000	-	800,000
091102 - A092	Computer Equipment		300,000		800,000
Total- Promotion of Early Childhood Education in Pakistan			19,900,000	13,900,000	18,000,000
	(In Foreign Exchange)		(11,900,000)	(11,900,000)	(12,000,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		(11,900,000)	(11,900,000)	(12,000,000)
	(In Local Currency)		(8,000,000)	(2,000,000)	(6,000,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5095 <u>ESTABLISHMENT OF JUNIOR MODEL</u>			
<u>SCHOOL SOAN GARDEN LOHI BHER</u>			
<u>(ZONE - V), ISLAMABAD :</u>			
091102 - A12 Civil Works	-	-	9,818,000
091102 - A124 Building and Structures			9,818,000
Total - Establishment of Junior Model School Soan Garden Lohi Bher (Zone - V), Islamabad	-	-	9,818,000
ID5096 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL CBR COLONY (ZONE - V),</u>			
<u>ISLAMABAD :</u>			
091102 - A12 Civil Works	-	-	20,000,000
091102 - A124 Building and Structures			20,000,000
Total - Establishment of FG Junior Model School CBR Colony (Zone - V), Islamabad	-	-	20,000,000
ID5097 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL MARGALLA VIEW HOUSING SCHEME</u>			
<u>(ZONE -110, D-17) ISLAMABAD :</u>			
091102 - A03 Operating Expenses	-	-	350,000
091102. - A039 General			350,000
091102. - A09 Physical Assets	-	-	2,342,000
091102. - A096 Purchase of Plant & Machinery			475,000
091102. - A097 Purchase of Furniture & Fixture			1,867,000
091102. - A12 Civil Works	-	-	27,308,000
091102. - A124 Building and Structures			27,308,000
Total - Establishment of FG Junior Model School Maragalla View Housing Scheme (Zone-110, D-17), Islamabad	-	-	30,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
091102 Total-Primary	21,014,000	15,014,000	77,818,000
0911 Total-Pre Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
091 Total-Pre Primary and Primary Education Affairs and Services	21,014,000	15,014,000	77,818,000
092 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101 SECONDARY EDUCATION :			
ID2011 <u>REVAMPING OF SCIENCE EDUCATION</u>			
<u>AT SECONDARY LEVEL UNDER</u>			
<u>ESR PROGRAMME:</u>			
092101 - A03 Operating Expenses	100,000,000	15,000,000	-
092101 - A039 General	100,000,000	15,000,000	
092101 - A09 Physical Assets	-	-	1,000,000
092101 - A094 Other Stores and Stocks			1,000,000
Total - Revamping of Science Education at Secondary Level under ESR Programme	100,000,000	15,000,000	1,000,000
ID2296 <u>ESTABLISHMENT OF F.G. GIRLS MODEL "SCHOOL, AT</u>			
<u>I-14, ISLAMABAD P.M. DIRECTIVE:</u>			
092101 - A09 Physical Assets	833,000	833,000	3,000,000
092101 - A096 Purchase of Plant & Machinery	417,000	417,000	1,000,000
092101 - A097 Purchase of Furniture & Fixture	416,000	416,000	2,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
092101 - A12	Civil Works	25,434,000	25,434,000	2,000,000
092101 - A124	Building and Structures	25,434,000	25,434,000	2,000,000
Total - Establishment of F.G. Girls Model School, I-14, Islamabad P.M. Directive		26,267,000	26,267,000	5,000,000
ID3195 <u>UPGRADATION AND STRENGTHNING OF 5 EXISTING PRIMARY SCHOOLS TO MIDDLE LEVEL IN RURAL AREAS OF ICT:</u>				
092101 - A09	Physical assets	-	-	2,000,000
092101 - A097	Purchase of Furniture and Fixture			2,000,000
Total- Upgradation and Strengthening of 5 Existing Primary Schools to Middle Level in Rural Areas of ICT		-	-	2,000,000
ID3398 <u>ESTABLISHMENT OF FEDERAL GOVT. MODEL SCHOOL FOR GIRLS PM'S STAFF COLONY, ISLAMABAD:</u>				
092101 - A09	Physical Assets	-	-	3,331,000
092101 - A096	Purchase of Plant & Machinery			1,225,000
092101 - A097	Purchase of Furniture & Fixture			1,806,000
092101 - A098	Purchase of Other Assets			300,000
092101 - A12	Civil Works	10,000,000	10,000,000	16,081,000
092101 - A124	Building and Structures	10,000,000	10,000,000	16,081,000
Total - Establishment of Federal Government Model School for Girls PM's Staff Colony, Islamabad		10,000,000	10,000,000	19,412,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3399 <u>ESTABLISHMENT OF FEDERAL GOVT. MODEL SCHOOL FOR BOYS PM'S STAFF COLONY, ISLAMABAD:</u>			
092101 - A09 Physical Assets	-	-	3,109,000
092101 - A096 Purchase of Plant & Machinery			1,125,000
092101 - A097 Purchase of Furniture & Fixture			1,684,000
092101 - A098 Purchase of Other Assets			300,000
092101 - A12 Civil Works	10,000,000	10,000,000	12,873,000
092101 - A124 Building and Structures	10,000,000	10,000,000	12,873,000
Total - Establishment of Federal Government Model School for Boys P. M's Staff Colony Islamabad	10,000,000	10,000,000	15,982,000
ID4552 <u>REHABILITATION OF DAMAGES CAUSED BY THE EARTHQUAKE ON 8TH OCT. 2005, TO THE EDUCATIONAL INSTITUTIONS UNDER F.D.E. ISLAMABAD:</u>			
092101 - A12 Civil Works	8,250,000	8,250,000	-
092101 - A124 Building and Structures	8,250,000	8,250,000	
Total- Rehabilitation of Damages caused by the Earthquake on 8th Oct. 2005, to the Educational Institutions under F.D.E. Islamabad	8,250,000	8,250,000	-
ID5091 <u>STRENGTHENING OF FG BOYS HIGHER SECONDARY SCHOOL MUGHAL (FA), ISLAMABAD:</u>			
092101 - A12 Civil Works	-	-	14,463,000
092101 - A124 Building and Structures			14,463,000
Total- Strengthening of FG Boys Higher Secondary School Mughal (FA), Islamabad	-	-	14,463,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5099 <u>RECONSTRUCTION OF DILAPIDATED BLOCK OF</u>					
<u>FG GIRLS SECONDARY SCHOOL MALPUR</u>					
<u>(FA), ISLAMABAD:</u>					
092101 - A03	Operating Expenses		-	-	200,000
092101 - A039	General				200,000
092101 - A09	Physical Assets		-	-	1,000,000
092101 - A097	Purchase of Furniture & Fixture				1,000,000
092101 - A12	Civil Works		-	-	16,797,000
092101 - A124	Building and Structures				16,797,000
Total- Reconstruction of Dilapidated Block of					
FG Girls Secondary School Malpur					
(FA), Islamabad			-	-	17,997,000
ID5100 <u>PROVISION OF 11 COMPUTER LABS IN</u>					
<u>REMAINING FG/MODEL COLLEGE &</u>					
<u>SCHOOLS, ISLAMABAD :</u>					
092101 - A01	Employees Related Expenses		-	-	8,580,000
092101 - A011	Pay	- 89			8,580,000
092101 - A011-1	Pay of Officers	- (89)			(4,320,000)
092101 - A011-2	Pay of Other Staff	- -			(4,260,000)
092101 - A03	Operating Expenses		-	-	2,800,000
092101 - A033	Utilities				2,500,000
092101 - A039	General				300,000
092101 - A09	Physical Assets		-	-	13,556,000
092101 - A096	Purchase of Plant & Machinery				9,724,000
092101 - A097	Purchase of Furniture & Fixture				3,832,000
Total- Provision of 11 Computer Labs in					
Remaining FG/Model College &					
Schools, Islamabad			-	-	24,936,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5101 <u>COST OF LAND FOR ESTABLISHMENT OF</u>					
<u>FEDERAL GOVERNMENT BOYS MODEL</u>					
<u>SCHOOL AT MARGALLA TOWN ISLAMABAD:</u>					
092101 - A09	Physical assets		-	-	16,430,000
092101 - A091	Purchase of Building				16,430,000
Total- Cost of Land for Establishment of					
Federal Government Boys Model					
School at Margalla Town Islamabad			-	-	16,430,000
ID5104 <u>PROVISION OF TRANSPORT FACILITIES TO</u>					
<u>FEMALE TEACHERS WORKING IN EDUCATIONAL</u>					
<u>INSTITUTIONS UNDER F.D.E :</u>					
092101 - A01	Employees Related Expenses		-	-	750,000
092101 - A011	Pay	- 12			750,000
092101 - A011-2	Pay of Other Staff	- (12)			(750,000)
092101 - A03	Operating Expenses		-	-	2,105,000
092101 - A038	Travel & Transportation				2,000,000
092101 - A039	General				105,000
092101 - A09	Physical assets		-	-	33,310,000
092101 - A095	Purchase of Transport				33,310,000
Total- Provision of Transport Facilities to					
Female Teachers Working in					
Educational Institution under F.D.E.			-	-	36,165,000
ID5105 <u>UP-GRADATION OF 06 NOS. EXISTING MIDDLE</u>					
<u>SCHOOL TO SECONDARY LEVEL IN ICT:</u>					
092101 - A12	Civil Works		-	-	20,000,000
092101 - A124	Building and Structures				20,000,000
Total- Up-Gradation of 06 Nos. Existing Middle					
School to Secondary Level in ICT			-	-	20,000,000
092101	Total-Secondary Education		154,517,000	69,517,000	173,385,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
092120 OTHERS:			
ID4238 <u>PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL INSTITUTIONS (ICT) EM'S DIRECTIVE:</u>			
092120 - A01 Employees Related Expenses	1,089,000	1,089,000	-
092120 - A011 Pay	1,089,000	1,089,000	
092120 - A011-1 Pay of Officers	(540,000)	(540,000)	
092120 - A011-2 Pay of Other Staff	(549,000)	(549,000)	
092120 - A12 Civil Works	52,508,000	52,508,000	62,582,000
092120 - A124 Building and structures	52,508,000	52,508,000	62,582,000
Total- Provision of 119 Computer Labs in Educational Institutions in (ICT) EM's Directive	53,597,000	53,597,000	62,582,000
092120 Total-Others	53,597,000	53,597,000	62,582,000
0921 Total-Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
092 Total-Secondary Education Affairs and Services	208,114,000	123,114,000	235,967,000
093 TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
ID2116 <u>NATIONAL EDUCATION ASSESSMENT SYSTEM, (NEAS) :</u>			
093101 - A03 Operating Expenses	6,938,000	6,938,000	-
093101 - A039 General	6,938,000	6,938,000	
Total - National Education Assessment System, (NEAS)	6,938,000	6,938,000	-

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2298 <u>ESTABLISHMENT OF KARNAL SHER KHAN</u>					
<u>CADET COLLEGE, SWABI, NWFP :</u>					
093101 - A01	Employees Related Expenses		-	-	7,000,000
093101 - A011	Pay	-	3		7,000,000
093101 - A011-1	Pay of Officers	-	(3)		(7,000,000)
093101 - A03	Operating Expenses		5,000,000	5,000,000	7,860,000
093101 - A037	Consultancy and Contractual Work		4,000,000	4,000,000	7,860,000
093101 - A039	General		1,000,000	1,000,000	-
093101 - A09	Physical Assets		10,000,000	10,000,000	11,000,000
093101 - A095	Purchase of Transport				7,000,000
093101 - A097	Purchase of Furniture & Fixture		10,000,000	10,000,000	4,000,000
093101 - A12	Civil Works		35,000,000	35,000,000	159,725,000
093101 - A124	Building and Structures		35,000,000	35,000,000	159,725,000
Total - Establishment of Karnal Sher Khan Cadet College, Swabi, NWFP			50,000,000	50,000,000	185,585,000
ID2318 <u>ESTABLISHMENT OF CADET COLLEGE</u>					
<u>PANJGUR, BALUCHISTAN :</u>					
093101 - A01	Employees Related Expenses		2,666,000	2,666,000	-
093101 - A011	Pay		2,666,000	2,666,000	
093101 - A011-1	Pay of Officers		(2,666,000)	(2,666,000)	
093101 - A09	Physical Assets		2,832,000	2,832,000	7,000,000
093101 - A095	Purchase of Transport		2,832,000	2,832,000	7,000,000
093101 - A12	Civil Works		57,426,000	57,426,000	93,000,000
093101 - A124	Building and Structures		57,426,000	57,426,000	93,000,000
Total - Establishment of Cadet College Panjgur, Baluchistan			62,924,000	62,924,000	100,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2319 ESTABLISHMENT OF CADET COLLEGE					
<u>ZHOB, AT QILLA SAIFULLAH, BALUCHISTAN :</u>					
093101 - A01	Employees Related Expenses		714,000	7,714,000	3,000,000
093101 - A011	Pay	- 6	714,000	7,714,000	3,000,000
093101 - A011-1	Pay of Officers	- (6)	(714,000)	(7,714,000)	(3,000,000)
093101 - A09	Physical Assets		673,000	673,000	3,000,000
093101 - A095	Purchase of Transport		673,000	673,000	3,000,000
093101 - A12	Civil Works		24,347,000	17,347,000	94,000,000
093101 - A124	Building and Structures		24,347,000	17,347,000	94,000,000
Total - Establishment of Cadet College Zhob at Qilla Saifullah, Baluchistan			25,734,000	25,734,000	100,000,000
ID2321 ESTABLISHMENT OF CADET COLLEGE					
<u>AT GHOTKI, SINDH :</u>					
093101 - A01	Employees Related Expenses		3,000,000	3,000,000	-
093101 - A011	Pay		3,000,000	3,000,000	
093101 - A011-1	Pay of Officers		(3,000,000)	(3,000,000)	
093101 - A09	Physical Assets		3,000,000	3,000,000	-
093101 - A095	Purchase of Transport		3,000,000	3,000,000	
093101 - A12	Civil Works		37,264,000	37,264,000	5,998,000
093101 - A124	Building and Structures		37,264,000	37,264,000	5,998,000
Total - Establishment of Cadet College at Ghotki, Sindh			43,264,000	43,264,000	5,998,000
ID2324 ESTABLISHMENT OF F.G. DEGREE					
<u>COLLEGE FOR WOMEN AT I-14,</u>					
<u>ISLAMABAD - P.M. DIRECTIVE (1ST REVISION):</u>					
093101 - A09	Physical assets		-	-	1,000,000
093101 - A097	Purchase of Furniture & Fixture				1,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
093101 - A12	Civil Works	20,250,000	20,250,000	3,045,000
093101 - A124	Building and Structures	20,250,000	20,250,000	3,045,000
Total - Establishment of F.G. Degree College for Women at I-14, Islamabad - P.M. Directive (1st Revision)		20,250,000	20,250,000	4,045,000
ID2325 <u>ESTABLISHMENT OF F. G. DEGREE COLLEGE FOR WOMEN AT KOT HATHIAL (BARAKAU) - P.M.DIRECTIVE:</u>				
093101 - A12	Civil Works	30,000,000	-	10,000,000
093101 - A124	Building and Structures	30,000,000		10,000,000
Total - Establishment of F.G Degree College for Women at Kot Hathial (Barakau) - P.M. Directive		30,000,000	-	10,000,000
ID2326 <u>ESTABLISHMENT OF CADET COLLEGE PASROOR DISTRICT SIALKOT :</u>				
093101 - A01	Employees Related Expenses	-	-	3,000,000
093101 - A012	Allowances			3,000,000
093101 - A012-1	Regular Allowances			(3,000,000)
093101 - A03	Operating Expenses	-	-	7,400,000
093101 - A033	Utilities			2,000,000
093101 - A037	Consultancy and Contractual Work			3,000,000
093101 - A038	Travel & Transportation			400,000
093101 - A039	General			2,000,000
093101 - A09	Physical Assets	-	-	11,200,000
093101 - A095	Purchase of Transport			10,000,000
093101 - A096	Purchase of Plant & Machinery			200,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093101 - A097 Purchase of Furniture & Fixture			1,000,000
093101 - A12 Civil Works	30,000,000	30,000,000	78,400,000
093101 - A124 Building and Structures	30,000,000	30,000,000	78,400,000
Total - Establishment of Cadet College Pasroor District Sialkot	30,000,000	30,000,000	100,000,000

ID2327 ESTABLISHMENT OF CADET COLLEGE, OKARA:

093101 - A01 Employees Related Expenses	-	-	3,000,000
093101 - A012 Allowances			3,000,000
093101 - A012-1 Regular Allowances			(3,000,000)
093101 - A03 Operating Expenses	-	-	5,400,000
093101 - A033 Utilities			200,000
093101 - A037 Consultancy and Contractual Work			2,800,000
093101 - A038 Travel & Transportation			400,000
093101 - A039 General			2,000,000
093101 - A09 Physical Assets	-	-	3,000,000
093101 - A096 Purchase of Plant & Machinery			3,000,000
093101 - A12 Civil Works	50,000,000	50,000,000	101,930,000
093101 - A124 Building and Structures	50,000,000	50,000,000	101,930,000
Total - Establishment of Cadet College, Okara	50,000,000	50,000,000	113,330,000

**ID2328 ESTABLISHMENT OF CADET COLLEGE
CHOA SADIAN SHAH, DISTRICT CHAKWAL :**

093101 - A01 Employees Related Expenses	1,790,000	1,790,000	2,184,000
093101 - A012 Allowances	1,790,000	1,790,000	2,184,000
093101 - A012-1 Regular Allowances	(1,790,000)	(1,790,000)	(2,040,000)
093101 - A012-2 Other Allowances (excluding T. A)			(144,000)
093101 - A03 Operating Expenses	4,510,000	4,510,000	8,116,000
093101 - A031 Fees			50,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A032					96,000
093101 - A033			80,000	80,000	50,000
093101 - A034					100,000
093101 - A035			1,500,000	1,500,000	1,200,000
093101 - A037			2,500,000	2,500,000	6,260,000
093101 - A038			320,000	320,000	274,000
093101 - A039			110,000	110,000	86,000
093101 - A09			400,000	400,000	8,100,000
093101 - A095					100,000
093101 - A096			400,000	400,000	2,000,000
093101 - A097					6,000,000
093101 - A12			43,300,000	43,300,000	179,998,000
093101 - A124			43,300,000	43,300,000	179,998,000
Total - Establishment of Cadet College Choa Sadian Shah, District Chakwal			50,000,000	50,000,000	198,398,000

**ID2329 ESTABLISHMENT OF SCOUT CADET
COLLEGE MUZAFFARABAD AJK :**

093101 - A01	Employees Related Expenses		3,000,000	-	2,500,000
093101 - A011	Pay	- 6	3,000,000		2,500,000
093101 - A011-1	Pay of Officers	- (6)	(3,000,000)		(2,500,000)
093101 - A03	Operating Expenses		-	-	2,500,000
093101 - A033	Utilities				2,500,000
093101 - A09	Physical Assets		-	-	5,000,000
093101 - A095	Purchase of Transport				5,000,000
093101 - A12	Civil Works		47,000,000	-	90,000,000
093101 - A124	Building and Structures		47,000,000		90,000,000
Total - Establishment of Scout Cadet College Muzaffarabad AJK			50,000,000	-	100,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2330 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>ESSA KHEL DISTT. MIANWALI:</u>			
093101 - A03 Operating Expenses	5,000,000	-	1,000,000
093101 - A033 Utilities	5,000,000		1,000,000
Total - Establishment of Cadet College Essa Khel Distt. Mianwali	5,000,000	-	1,000,000
ID2331 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>JAFFARABAD, BALOCHISTAN:</u>			
093101 - A03 Operating Expenses	1,003,000	1,003,000	5,000,000
093101 - A037 Consultancy and Contractual Work	1,003,000	1,003,000	5,000,000
093101 - A09 Physical Assets	-	-	5,000,000
093101 - A095 Purchase of Transport			5,000,000
093101 - A12 Civil Works	19,061,000	19,061,000	40,000,000
093101 - A124 Building and Structures	19,061,000	19,061,000	40,000,000
Total - Establishment of Cadet College Jaffarabad, Balochistan	20,064,000	20,064,000	50,000,000
ID2546 <u>GERMAN DEBT SWAP-II FOR</u>			
<u>EDUCATION IN NWFP:</u>			
093101 - A09 Physical assets	128,750,000	128,750,000	50,000,000
093101 - A097 Purchase of Furniture and Fixtures	128,750,000	128,750,000	50,000,000
093101 - A12 Civil Works	116,062,000	116,062,000	50,000,000
093101 - A124 Building and Structures	116,062,000	116,062,000	50,000,000
Total- German Debt Swap-II for Education in NWFP	244,812,000	244,812,000	100,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2547 <u>ESTABLISHMENT OF GOVERNMENT DEGREE COLLEGE</u>			
<u>FOR BOYS AT PURAN DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	1,000,000	-	20,384,000
093101 - A124 Building and Structures	1,000,000		20,384,000
Total- Establishment of Government Degree college for Boys at Puran District Shangla	1,000,000	-	20,384,000
ID2548 <u>ESTABLISHMENT OF GOVERNMENT</u>			
<u>GIRLS DEGREE COLLEGE AT AL-PURI</u>			
<u>DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	1,000,000	-	15,000,000
093101 - A124 Building and Structures	1,000,000		15,000,000
Total- Establishment of Government Girls Degree College at Al-Puri District Shangla	1,000,000	-	15,000,000
ID3193 <u>ESTABLISHMENT OF BOYS DEGREE COLLEGE</u>			
<u>TANDO BAGHO BADIN (SINDH), PRESIDENT'S DIRECTIVE:</u>			
093101 - A12 Civil Works	15,000,000	15,000,000	21,823,000
093101 - A124 Building and Structures	15,000,000	15,000,000	21,823,000
Total - Establishment of Boys Degree College Tando Bagho Badin (Sindh), President Directive	15,000,000	15,000,000	21,823,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3194 <u>ESTABLISHMENT OF CADET COLLEGE AT NOSHKI, BALOCHISTAN :</u>			
093101 - A01 Employees Related Expenses	3,343,000	3,343,000	-
093101 - A011 Pay	3,343,000	3,343,000	
093101 - A011-1 Pay of Officers	(3,343,000)	(3,343,000)	
093101 - A09 Physical Assets	5,573,000	5,573,000	5,000,000
093101 - A095 Purchase of Transport	5,573,000	5,573,000	5,000,000
093101 - A12 Civil Works	61,084,000	61,084,000	71,128,000
093101 - A124 Building and Structures	61,084,000	61,084,000	71,128,000
Total - Establishment of Cadet College at Noshki, Balochistan	70,000,000	70,000,000	76,128,000
ID3400 <u>ESTABLISHMENT OF CADET COLLEGE GWADAR, BALOCHISTAN:</u>			
093101 - A12 Civil Works	-	-	20,000,000
093101 - A124 Building and Structures			20,000,000
Total - Establishment of Cadet College Gwadar, Balochistan	-	-	20,000,000
ID3404 <u>ESTABLISHMENT OF CADET COLLEGE KOHLU, BALUCHISTAN:</u>			
093101 - A01 Employees Related Expenses	4,798,000	4,798,000	-
093101 - A011 Pay	4,798,000	4,798,000	
093101 - A011-1 Pay of Officers	(4,798,000)	(4,798,000)	
093101 - A09 Physical Assets	2,400,000	2,400,000	5,000,000
093101 - A095 Purchase of Transport	2,400,000	2,400,000	5,000,000
093101 - A12 Civil Works	72,802,000	72,802,000	68,754,000
093101 - A124 Building and Structures	72,802,000	72,802,000	68,754,000
Total - Establishment of Cadet College Kohlu, Baluchistan	80,000,000	80,000,000	73,754,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID3406 CONSTRUCTION OF GOVT. GIRLS INTER COLLEGE KOHLU, BALUCHISTAN:				
093101 - A12	Civil Works	23,022,000	23,020,000	34,000,000
093101 - A124	Building and Structures	23,022,000	23,020,000	34,000,000
Total - Construction of Govt. Girls Inter College Kohlu, Baluchistan		23,022,000	23,020,000	34,000,000
ID3407 ESTABLISHMENT OF CADET COLLEGE SWAT, N W F P :				
093101 - A12	Civil Works	50,000,000	-	20,000,000
093101 - A124	Building and Structures	50,000,000		20,000,000
Total - Establishment of Cadet College Swat, NWFP		50,000,000	-	20,000,000
ID3408 ESTABLISHMENT OF CADET COLLEGE CHARSADDA N W F P:				
093101 - A12	Civil Works	50,000,000	-	20,000,000
093101 - A124	Building and Structures	50,000,000		20,000,000
Total - Establishment of Cadet College Charsadda NWFP		50,000,000	-	20,000,000
ID3975 ESTABLISHMENT OF GOVERNMENT POLYTECHNIC INSTITUTE FOR BOYS AT KHANOZAI, DISTRICT PISHIN BALOCHISTAN:				
093101 - A12	Civil Works	40,000,000	40,000,000	40,000,000
093101 - A124	Building and Structures	40,000,000	40,000,000	40,000,000
Total - Establishment of Government Polytechnic Institute for Boys at Khanozai, District Pishin Balochistan		40,000,000	40,000,000	40,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3976 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>					
<u>FOR BOYS AT MUSLIM BAGH, DISTRICT</u>					
<u>QILLAH SAIFULLAH:</u>					
093101 - A12	Civil Works		30,000,000	30,000,000	30,000,000
093101 - A124	Building and Structures		30,000,000	30,000,000	30,000,000
Total - Establishment of Polytechnic Institute for Boys at Muslim Bagh, District Qillah Saifullah			30,000,000	30,000,000	30,000,000
ID3977 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>					
<u>FOR BOYS AT GILGIT NORTHERN AREAS:</u>					
093101 - A03	Operating Expenses		412,000	-	-
093101 - A039	General		412,000		
093101 - A09	Physical Assets		6,670,000	-	-
093101 - A092	Computer Equipment		470,000		
093101 - A095	Purchase of Transport		2,800,000		
093101 - A096	Purchase of Plant & Machinery		3,400,000		
093101 - A12	Civil Works		7,918,000	-	10,000,000
093101 - A124	Building and Structures		7,918,000		10,000,000
Total- Establishment of Polytechnic Institute for boys at Gilgit Northern Areas			15,000,000	-	10,000,000
ID3978 <u>ESTABLISHMENT OF CADET COLLEGE AT CHELAS,</u>					
<u>NORTHERN AREAS:</u>					
093101 - A01	Employees Related Expenses		1,542,000	-	1,000,000
093101 - A011	Pay	- 1	1,542,000		1,000,000
093101 - A011-1	Pay of Officers	- (1)	(1,542,000)		(1,000,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093101 - A03 Operating Expenses	-	-	4,000,000
093101 - A037 Consultancy and Contractual Work			4,000,000
093101 - A12 Civil Works	121,791,000	-	45,000,000
093101 - A124 Building and Structures	121,791,000		45,000,000
Total - Establishment of Cadet College at Chelas, Northern Areas	123,333,000	-	50,000,000

**ID3981 ESTABLISHMENT OF F. G. DEGREE COLLEGE
FOR MEN SIHALA (FA) ISLAMABAD:
(UNDER P.M DIRECTIVE 576)**

093101 - A01 Employees Related Expenses	1,089,000	1,089,000	-
093101 - A011 Pay	1,089,000	1,089,000	
093101 - A011-1 Pay of Officers	(540,000)	(540,000)	
093101 - A011-2 Pay of Other Staff	(549,000)	(549,000)	
093101 - A03 Operating Expenses	100,000	100,000	-
093101 - A039 General	100,000	100,000	
093101 - A09 Physical Assets	932,000	932,000	-
093101 - A095 Purchase of Transport	740,000	740,000	
093101 - A096 Purchase of Plant & Machinery	134,000	134,000	
093101 - A097 Purchase of Furniture & Fixture	58,000	58,000	
093101 - A12 Civil Works	17,879,000	17,879,000	50,000,000
093101 - A124 Building and Structures	17,879,000	17,879,000	50,000,000
Total - Establishment of F.G. Degree College for Men Sihala (FA) Islamabad. (Under PM Directive 576)	20,000,000	20,000,000	50,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3982 <u>EXPENSION AND UPGRADATION OF</u>					
<u>F. G. FATIMA JINNA DEGREE COLLEGE</u>					
<u>FOR WOMEN HUMAK ISLAMABAD PHASE-II:</u>					
093101 - A01	Employees Related Expenses		1,089,000	1,089,000	2,178,000
093101 - A011	Pay		1,089,000	1,089,000	2,178,000
093101 - A011-1	Pay of Officers		(540,000)	(540,000)	(1,080,000)
093101 - A011-2	Pay of Other Staff		(549,000)	(549,000)	(1,098,000)
093101 - A03	Operating Expenses		100,000	100,000	256,000
093101 - A039	General		100,000	100,000	256,000
093101 - A09	Physical Assets		932,000	932,000	10,110,000
093101 - A095	Purchase of Transport		740,000	740,000	
093101 - A096	Purchase of Plant & Machinery		134,000	134,000	2,450,000
093101 - A097	Purchase of Furniture & Fixture		58,000	58,000	6,680,000
093101 - A098	Purchase of Other Assets				980,000
093101 - A12	Civil Works		17,879,000	17,879,000	84,513,000
093101 - A124	Building and Structures		17,879,000	17,879,000	84,513,000
Total - Expension and upgradation of					
F. G. Fatima Jinna Degree College for					
Women Humak Islamabad Phase-II			20,000,000	20,000,000	97,057,000

ID3985 INTRODUCTION OF M. COM CLASSES AT
F. G. COLLEGE OF COMMERCE H-8/4,
ISLAMABAD:

093101 - A01	Employees Related Expenses		1,930,000	1,930,000	1,162,000
093101 - A011	Pay	- 8	1,930,000	1,930,000	1,162,000
093101 - A011-1	Pay of Officers	- (8)	(1,930,000)	(1,930,000)	(1,162,000)
093101 - A03	Operating Expenses		150,000	150,000	-
093101 - A039	General		150,000	150,000	

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A09	Physical Assets		4,667,000	4,667,000	-
093101 - A096	Purchase of Plant & Machinery		2,246,000	2,246,000	
093101 - A097	Purchase of Furniture & Fixture		1,421,000	1,421,000	
093101 - A098	Purchase of Other Assets		1,000,000	1,000,000	
093101 - A12	Civil Works		6,233,000	6,233,000	-
093101 - A124	Building and Structures		6,233,000	6,233,000	
Total- Introduction of M. Com Classes at F.G. College of Commerce H-8/4, Islamabad			12,980,000	12,980,000	1,162,000
ID4225 <u>STRENGTHENING OF IMCB F-8/4, BY PROVIDING 10 CLASSROOMS, 1 STAFFROOM, 1 SCIENCE LAB. AND 1 LIBRARY:</u>					
093101 - A09	Physical Assets		3,104,000	3,104,000	2,396,000
093101 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	-
093101 - A097	Purchase of Furniture & Fixture		204,000	204,000	1,296,000
093101 - A098	Purchase of Other Assets		1,900,000	1,900,000	1,100,000
093101 - A12	Civil Works		-	-	8,594,000
093101 - A124	Building and Structures				8,594,000
Total - Strengthening of IMCB F-8/4, by Providing 10 Classroom & 1 Staffroom, 1 Science Lab. and Library			3,104,000	3,104,000	10,990,000
ID4226 <u>STRENGTHENING OF IMCG F-7/4, ISLAMABAD:</u>					
093101 - A01	Employees Related Expenses		1,840,000	-	3,680,000
093101 - A011	Pay	11 11	1,840,000		3,680,000
093101 - A011-1	Pay of Officers	(8) (8)	(1,648,000)		(3,296,000)
093101 - A011-2	Pay of Other Staff	(3) (3)	(192,000)		(384,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093101 - A09 Physical Assets	4,000,000	-	4,000,000
093101 - A095 Purchase of Transport	4,000,000		4,000,000
093101 - A12 Civil Works	34,160,000	12,000,000	41,320,000
093101 - A124 Building and Structures	34,160,000	12,000,000	41,320,000
Total - Strengthening of IMCB F-7/4, Islamabad	40,000,000	12,000,000	49,000,000
ID4227 <u>STRENGTHENING OF F. G. COLLEGE FOR MEN H-9, ISLAMABAD:</u>			
093101 - A09 Physical Assets	1,769,000	1,769,000	-
093101 - A096 Purchase of Plant & Machinery	369,000	369,000	
093101 - A097 Purchase of Furniture & Fixture	1,400,000	1,400,000	
093101 - A12 Civil Works	7,700,000	7,700,000	-
093101 - A124 Building and Structures	7,700,000	7,700,000	
Total - Strengthening of F. G. College for Men H-9, Islamabad	9,469,000	9,469,000	-
ID4230 <u>ESTABLISHMENT OF CADET COLLEGE CHITRAL:</u>			
093101 - A12 Civil Works	50,000,000	-	20,000,000
093101 - A124 Building and Structures	50,000,000		20,000,000
Total - Establishment of Cadet College Chitral	50,000,000	-	20,000,000
ID4231 <u>ESTABLISHMENT OF CADET COLLEGE BOLAN:</u>			
093101 - A12 Civil Works	-	-	20,000,000
093101 - A124 Building and Structures			20,000,000
Total - Establishment of Cadet College Bolan	-	-	20,000,000
ID4232 <u>ESTABLISHMENT OF CADET COLLEGE LAKI MARWAT:</u>			
093101 - A12 Civil Works	50,000,000	-	20,000,000
093101 - A124 Building and Structures	50,000,000		20,000,000
Total - Establishment of Cadet College Laki Marwat	50,000,000	-	20,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4233 <u>ESTABLISHMENT OF CADET COLLEGE, ZIARAT:</u>			
093101 - A12 Civil Works	-	-	20,000,000
093101 - A124 Building and Structures			20,000,000
Total - Establishment of Cadet College, Ziarat	-	-	20,000,000
ID4234 <u>ESTABLISHMENT OF CADET COLLEGE, PISHIN:</u>			
093101 - A12 Civil Works	-	-	20,000,000
093101 - A124 Building and Structures			20,000,000
Total - Establishment of Cadet College, Pishin	-	-	20,000,000
ID4553 <u>STRENGTHENING OF FG POST GRADUATE COLLEGE FOR MEN H-8, ISLAMABAD BY PROVIDING GEOGRAPHY DEPT. FOR M.Sc. CLASSES AND RENOVATION OF OLD COMPUS:</u>			
093101 - A01 Employees Related Expenses	582,000	582,000	-
093101 - A011 Pay	582,000	582,000	
093101 - A011-1 Pay of Officers	(389,000)	(389,000)	
093101 - A011-2 Pay of Other Staff	(193,000)	(193,000)	
093101 - A12 Civil Works	2,607,000	2,607,000	-
093101 - A124 Building and Structures	2,607,000	2,607,000	
Total - Strengthening of FG Post Graduate College for Men H-8, Islamabad by Providing Geography Dept. for M. Sc. and Renovation of Old Compus	3,189,000	3,189,000	-
ID4554 <u>STRENGTHENING OF EDUCATIONAL FACILITIES IN IMCG F-6/2, ISLAMABAD:</u>			
093101 - A12 Civil Works	4,137,000	4,137,000	-
093101 - A124 Building and Structures	4,137,000	4,137,000	
Total - Strengthening of Educational Facilities in IMCG F-6/2, Islamabad	4,137,000	4,137,000	-

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4557 ESTABLISHMENT OF CADET COLLEGE AT MULTAN :

093101 - A03	Operating Expenses	-	-	100,000,000
093101 - A037	Consultancy and Contractual Work			100,000,000
093101 - A12	Civil Works	50,000,000	-	-
093101 - A124	Building and Structures	50,000,000		
Total - Establishment of Cadet College Multan		50,000,000	-	100,000,000

**ID5088 ESTABLISHMENT OF GIRLS DEGREE COLLEGE
GHAKHAR :**

093101 - A12	Civil Works	-	-	10,000,000
093101 - A124	Building and Structures			10,000,000
Total - Establishment of Girls Degree College Ghakar		-	-	10,000,000

**ID5089 ESTABLISHMENT OF GIRLS DEGREE COLLEGE
EMANABAD :**

093101 - A12	Civil Works	-	-	10,000,000
093101 - A124	Building and Structures			10,000,000
Total - Establishment of Girls Degree College Emanabad		-	-	10,000,000

**ID5090 STRENGTHENING OF F.G GIRLS PRIMARY SCHOOL
MIANA THUB, ISLAMABAD :**

093101 - A03	Operating Expenses	-	-	60,000
093101 - A039	General			60,000
093101 - A09	Physical Assets	-	-	1,972,000
093101 - A096	Purchase of Plant & Machinery			1,007,000
093101 - A097	Purchase of Furniture & Fixture			965,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093101 - A12 Civil Works	-	-	13,505,000
093101 - A124 Building and Structures			13,505,000
Total - Strengthening of FG Girls Primary School Miana Thub, Islamabad	-	-	15,537,000
ID5092 <u>INTRODUCTION OF INTERMEDIATE CLASSES AND UP-GRADATION OF IMCB F-11/3, ISLAMABAD:</u>			
093101 - A12 Civil Works	-	-	27,605,000
093101 - A124 Building and Structures			27,605,000
Total - Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3, Islamabad	-	-	27,605,000
ID5098 <u>INTRODUCTION OF B. COM (HONS) 4 YEARS CLASSES AT ISLAMABAD COLLEGE OF COMMERCE FOR WOMEN F-10/3 ISLAMABAD :</u>			
093101 - A03 Operating Expenses	-	-	150,000
093101 - A039 General			150,000
093101 - A09 Physical Assets	-	-	2,665,000
093101 - A095 Purchase of Transport			2,665,000
093101 - A12 Civil Works	-	-	17,335,000
093101 - A124 Building and Structures			17,335,000
Total - Introduction of B. Com (Hons) 4 Years Classes at Islamabad College of Commerce for Women F-10/3, Islamabad	-	-	20,150,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5103 CONSTRUCTION OF ADMIN BLOCK 09			
<u>CLASSROOMS 04 SCIENCE LABS, TOILET</u>			
<u>BLOCK AND STAIRCASE AT IMCG F-10/2:</u>			
093101 - A12 Civil Works	-	-	12,000,000
093101 - A124 Building and Structures			12,000,000
Total - Construction of Admin Block 09			
Classrooms 04 Science Labs, Toilet			
Block and Staircase at IMCG F-10/2	-	-	12,000,000
ID5106 ESTABLISHMENT OF GIRLS COLLEGE MONA:			
093101 - A12 Civil Works	-	-	70,000,000
093101 - A124 Building and Structures			70,000,000
Total - Establishment of Girls College Mona	-	-	70,000,000
ID5107 ESTABLISHMENT OF CADET COLLEGE KAHUTA:			
093101 - A12 Civil Works	-	-	30,000,000
093101 - A124 Building and Structures			30,000,000
Total - Establishment of Cadet College Kahuta	-	-	30,000,000
ID5152 CADET COLLEGE KANDKHOT:			
093101 - A12 Civil Works	-	-	20,000,000
093101 - A124 Building and Structures			20,000,000
Total - Cadet College Kandkhot	-	-	20,000,000
093101 Total-General Universities/Institute	1,450,220,000	946,885,000	2,122,946,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/ COLLEGES/INSTITUTES:					
ID0322 <u>INTRODUCTION OF MA EDUCATION AND M. ED. CLASSES AT FEDERAL COLLEGE OF EDUCATION:</u>					
093102 - A01	Employees Related Expenses		6,325,000	2,845,000	3,972,000
093102 - A011	Pay	40 40	3,700,000	1,700,000	2,500,000
093102 - A011-1	Pay of Officer	(16) (16)	(2,800,000)	(1,100,000)	(1,700,000)
093102 - A011-2	Pay of Other Staff	(24) (24)	(900,000)	(600,000)	(800,000)
093102 - A012	Allowances		2,625,000	1,145,000	1,472,000
093102 - A012-1	Regular Allowances		(2,555,000)	(1,125,000)	(1,436,000)
093102 - A012-2	Other Allowances (excluding T. A)		(70,000)	(20,000)	(36,000)
093102 - A03	Operating Expenses		2,120,000	501,000	1,150,000
093102 - A032	Communications		200,000	80,000	100,000
093102 - A033	Utilities		500,000	-	250,000
093102 - A038	Travel & Transportation		400,000	117,000	400,000
093102 - A039	General		1,020,000	304,000	400,000
093102 - A09	Physical Assets		1,957,000	26,000	2,000,000
093102 - A095	Purchase of Transport		1,906,000	-	1,906,000
093102 - A096	Purchase of Plant and Machinery		51,000	26,000	51,000
093102 - A097	Purchase of Furniture and Fixture				43,000
093102 - A12	Civil Works		1,000	-	1,000
093102 - A124	Building and Structures		1,000		1,000
093102 - A13	Repairs and Maintenance		50,000	-	25,000
093102 - A130	Transport		50,000		25,000
Total -	Introduction of MA Education and M.Ed. Classes at Federal College of Education		10,453,000	3,372,000	7,148,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0336 <u>ESTABLISHMENT OF POLYTECHNIC</u>			
<u>INSTITUTE FOR GIRLS AT TURBAT</u>			
<u>WITH ADDITIONAL CLASSES IN</u>			
<u>EVENING FOR BOYS:</u>			
093102 - A03	Operating Expenses	500,000	500,000
093102 - A039	General	500,000	1,000,000
093102 - A09	Physical Assets	23,895,000	23,895,000
093102 - A095	Purchase of Transport	5,625,000	6,000,000
093102 - A096	Purchase of Plant & Machinery	14,745,000	2,000,000
093102 - A097	Purchase of Furniture & Fixture	3,525,000	4,000,000
093102 - A12	Civil Works	15,605,000	50,915,000
093102 - A124	Building and Structure	15,605,000	50,915,000
Total - Establishment of Polytechnic Institutes			
for Girls at Turbat with Additional			
Classes in Evening for Boys			
	40,000,000	40,000,000	63,915,000
ID2333 <u>ESTABLISHMENT OF GWADAR INSTITUTE</u>			
<u>OF TECHNOLOGY, GWADAR :</u>			
093102 - A03	Operating Expenses	32,500,000	32,500,000
093102 - A038	Travel & Transportation	30,200,000	30,200,000
093102 - A039	General	2,300,000	2,300,000
093102 - A12	Civil Works	47,500,000	47,500,000
093102 - A124	Building and Structures	47,500,000	47,500,000
Total - Establishment of Gwadar Institute			
of Technology, Gwadar			
	80,000,000	80,000,000	80,000,000
	(In Foreign Exchange)	(32,000,000)	(32,000,000)
	(Own Resources)	-	-
	(Foreign Aid)	(32,000,000)	(32,000,000)
	(In Local Currency)	(48,000,000)	(48,000,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2697 <u>IN-SERVICE TRAINING PROGRAMME FOR TEACHERS OF ICT FATA, FANA AND AJK:</u>			
093102 - A03 Operating Expenses	14,529,000	2,350,000	-
093102 - A038 Travel and Transportation	10,869,000	2,200,000	
093102 - A039 General	3,660,000	150,000	
Total - In-service Training Programme for Teachers of ICT FATA, FANA and AJK	14,529,000	2,350,000	-
ID4020 <u>EXPANSION OF SCIENCE BLOCK OF NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION NISTE FY 2008-09:</u>			
093102 - A09 Physical Assets	3,237,000	3,237,000	-
093102 - A096 Purchase of Plant & Machinery	2,499,000	2,499,000	
093102 - A097 Purchase of Furniture & Fixture	738,000	738,000	
093102 - A13 Repairs and Maintenance	563,000	563,000	763,000
093102 - A133 Buildings and Structure	563,000	563,000	763,000
Total - Expansion of Science Block of National Institute of Science and Technical Education NISTE FY 2008-09	3,800,000	3,800,000	763,000
ID4556 <u>SCIENCE TEACHERS TRAINING PROGRAMME AT NISTE DURING 2009-10:</u>			
093102 - A05 Grants, Subsidies and Write off Loans	24,020,000	12,989,000	-
093102 - A052 Grants-Domestic	24,020,000	12,989,000	
Total - Science Teachers Training Programme at NISTE during 2009-10	24,020,000	12,989,000	-

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5093 ADDITIONAL TRANSPORT FACILITIES IN FEDERAL
COLLEGE OF EDUCATION H-9, ISLAMABAD :

093102 - A03	Operating Expenses	-	-	761,000
093102 - A036	Motor Vehicles			500,000
093102 - A038	Travel & Transportation			200,000
093102 - A039	General			61,000
093102 - A09	Physical Assets	-	-	9,865,000
093102 - A095	Purchase of Transport			9,865,000

Total - Additional Transport Facilities in Federal College of Education H-9, Islamabad	-	-	10,626,000
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093102 Total-Professional/Technical Universities/Colleges/Institutes	172,802,000	142,511,000	162,452,000
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093120 OTHERS :

ID2336 AWARD OF 200 SCHOLARSHIPS TO STUDENTS
FROM INDIAN OCCUPIED KASHMIR IN
THE FIELD OF MEDICINES ENGG. AND IT:

093120 - A06	Transfers	15,640,000	15,640,000	12,096,000
093120 - A061	Scholarships	15,640,000	15,640,000	12,096,000

Total - Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicines Engg. and IT	15,640,000	15,640,000	12,096,000
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ID2337 AWARD OF 100 SCHOLARSHIPS TO BANGLADESHI
STUDENTS UNDER PRIME MINISTER'S DIRECTIVE :

093120 - A06	Transfers	12,160,000	12,160,000	12,160,000
093120 - A061	Scholarships	12,160,000	12,160,000	12,160,000

Total - Award of 100 Scholarships to Bangladeshi Students under Prime Minister's Directiv	12,160,000	12,160,000	12,160,000
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NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
093120	Total-Others	27,800,000	27,800,000	24,256,000
0931	Total-Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
093	Total-Tertiary Education Affairs and Services	1,650,822,000	1,117,196,000	2,309,654,000
095	SUBSIDIARY SERVICES TO EDUCATION :			
0951	SUBSIDIARY SERVICES TO EDUCATION :			
095101	ARCHIVES LIBRARY AND MUSEUMS :			
ID3186	<u>PUNJAB SCHOOL LIBRARIES PROJECT (GERMAN DEBT SWAP-I):</u>			
095101 - A03	Operating Expenses	417,090,000	417,090,000	100,000,000
095101 - A039	General	417,090,000	417,090,000	100,000,000
	Total - Punjab School Libraries Project (German Debt Swap-1)	417,090,000	417,090,000	100,000,000
ID3187	<u>PROVISION OF SCIENCE EDUCATION THROUGH PUBLIC-PRIVATE PARTNERSHIP WITH INTEL CORP. BY ORGANIZING SCIENCE OLYMPIADS IN COLLABORATION INTEL CORPORATION:</u>			
095101 - A03	Operating Expenses	1,330,000	1,330,000	2,000,000
095101 - A039	General	1,330,000	1,330,000	2,000,000
	Total - Provision of Science Education Through Public-Private Partnership with Intel Corp. by Organization Science Olympiads in Collaboration Intel Corporation	1,330,000	1,330,000	2,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3190 <u>UP GRADATION OF KNOWLEDGE RESOURCES</u>			
<u>OF NATIONAL LIBRARY OF PAKISTAN:</u>			
095101 - A03	Operating Expenses	12,520,000	6,770,000
095101 - A038	Travel & Transportation	250,000	100,000
095101 - A039	General	12,270,000	5,915,000
095101 - A09	Physical assets	3,765,000	500,000
095101 - A092	Computer Equipment	2,500,000	-
095101 - A096	Purchase of Plant & Machinery	200,000	-
095101 - A097	Purchase of Furniture & Fixture	1,065,000	500,000
Total - Up gradation of Knowledge Resources of National Library of Pakistan		16,285,000	6,515,000
ID4550 <u>PAYMENT OF COST OF LAND FOR</u>			
<u>ESTABLISHMENT OF ISLAMABAD</u>			
<u>PUBLIC LIBRARY :</u>			
095120 - A09	Physical Assets	2,300,000	-
095120 - A091	Purchase of Building	2,300,000	-
Total- Payment of Cost of Land for Establishment of Islamabad Public Library		2,300,000	-
ID5108 <u>ESTABLISHMENT OF ISLAMABAD PUBLIC</u>			
<u>LIBRARY AT F-10 MARKAZ, ISLAMABAD:</u>			
095101 - A12	Civil Works	-	10,000,000
095101 - A124	Building and Structures	-	10,000,000
Total-Establishment of Islamabad Public Library at F-10 Markaz, Islamabad		-	10,000,000
095101	Total-Archives Library and Museums	437,005,000	118,515,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
095120 OTHERS :			
ID3198 <u>NBF BRAILLE COMPLEX KARACHI:</u>			
095101 - A12 Civil Works	-	-	5,975,000
095101 - A124 Building and Structures			5,975,000
Total-NBF Braille Complex Karachi	-	-	5,975,000
095120 Total-Others	-	-	5,975,000
0951 Total-Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
095 Total-Subsidiary Services to Education	437,005,000	430,490,000	124,490,000
097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120 OTHERS :			
ID0292 <u>MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MADARIS):</u>			
097120 - A03 Operating Expenses	100,000,000	-	-
097120 - A039 General	100,000,000		
Total - Madrassas Reforms (Teaching of Formal Subjects in Deeni Madaris)	100,000,000	-	-
ID0298 <u>SCHOLARSHIP TO THE STUDENTS FROM OTHER COUNTRIES (PHASE-II):</u>			
097120 - A06 Transfers	20,000,000	20,000,000	20,000,000
097120 - A061 Scholarship	20,000,000	20,000,000	20,000,000
Total - Scholarship to the Students from Other Countries (Phase-II)	20,000,000	20,000,000	20,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0324 <u>FACILITATION COORDINATION AND MONITORING</u>			
<u>MECHANISM FOR IMPLEMENTATION</u>			
<u>OF EDUCATION SECTOR REFORMS:</u>			
097120 - A01 Employees Related Expenses	1,630,000	434,000	360,000
097120 - A011 Pay	1,440,000	334,000	260,000
097120 - A011-1 Pay of Officers	(1,020,000)	(75,000)	-
097120 - A011-2 Pay of Other Staff	(420,000)	(259,000)	(260,000)
097120 - A012 Allowances	190,000	100,000	100,000
097120 - A012-2 Other Allowances (excluding T. A)	(190,000)	(100,000)	(100,000)
097120 - A03 Operating Expenses	810,000	644,000	1,000,000
097120 - A032 Communications	70,000	70,000	70,000
097120 - A038 Travel & Transportation	440,000	300,000	300,000
097120 - A039 General	300,000	274,000	630,000
097120 - A06 Transfers	50,000	25,000	100,000
097120 - A063 Entertainment & Gifts	50,000	25,000	100,000
097120 - A09 Physical Assets	150,000	35,000	130,000
097120 - A092 Computer Equipment	50,000	25,000	100,000
097120 - A096 Purchase of Plant and Machinery	50,000	10,000	20,000
097120 - A097 Purchase of Furniture and Fixture	50,000	-	10,000
097120 - A13 Repairs and maintenance	260,000	62,000	110,000
097120 - A130 Transport	200,000	40,000	40,000
097120 - A131 Machinery and Equipment	25,000	10,000	10,000
097120 - A132 Furniture and Fixture	5,000	-	10,000
097120 - A133 Buildings and structure	5,000	-	-
097120 - A137 Computer Equipment	25,000	12,000	50,000
Total - Facilitation Coordination & Monitoring Mechanism for Implementation of Education Sector Reforms	2,900,000	1,200,000	1,700,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0346 <u>EDUCATION FOR ALL (EFA) PROVISION OF MISSING FACILITIES TO PRIMARY & ELEMENTARY SCHOOLS:</u>					
097120 - A01	Employees Related Expenses		-	-	21,570,000
097120 - A011	Pay	-	19		21,570,000
097120 - A011-1	Pay of Officers	-	(12)		(15,099,000)
097120 - A011-2	Pay of Other Staff	-	(7)		(6,471,000)
097120 - A03	Operating Expenses		61,506,000	9,130,000	13,973,000
097120 - A034	Occupancy costs				3,360,000
097120 - A038	Travel & Transportation				2,268,000
097120 - A039	General		61,506,000	9,130,000	8,345,000
097120 - A09	Physical Assets		-	-	25,963,000
097120 - A095	Purchase of Transport				16,800,000
097120 - A096	Purchase of Plant & Machinery				6,986,000
097120 - A097	Purchase of Furniture & Fixture				2,177,000
097120 - A12	Civil Works		938,494,000	590,870,000	1,938,494,000
097120 - A124	Building and structures		938,494,000	590,870,000	1,938,494,000
Total - Education for All (EFA) Provision of Missing Facilities to Primary Elementary Schools			1,000,000,000	600,000,000	2,000,000,000

ID0357 ADULT LITERACY UNDER ESR PROGRAMME :

097120 - A03	Operating Expenses		50,000,000	7,425,000	1,000,000
097120 - A039	General		50,000,000	7,425,000	1,000,000
Total - Adult Literacy under ESR Programme			50,000,000	7,425,000	1,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2491 <u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) PROJECT:</u>			
097120 - A03 Operating Expenses	11,000,000	11,000,000	11,300,000
097120 - A039 General	11,000,000	11,000,000	11,300,000
Total - Educational Leadership and Institutional Management (ELIM) Project	11,000,000	11,000,000	11,300,000
ID2492 <u>PROMOTION OF CHILDREN LITERATURE PHASE-IV :</u>			
097120 - A03 Operating Expenses	940,000	940,000	870,000
097120 - A039 General	940,000	940,000	870,000
Total - Promotion of Children Literature Phase-IV	940,000	940,000	870,000
ID2493 <u>TRAINING PROGRAMME INFORMATION, COMMUNICATION TECHNOLOGY FOR SCIENCE TEACHERS IN ICT, FATA & NA:</u>			
097120 - A03 Operating Expenses	4,125,000	4,125,000	-
097120 - A039 General	4,125,000	4,125,000	-
Total - Training Programme Information Communication Technology for Science Teachers in ICT, FATA and NA	4,125,000	4,125,000	-
ID3178 <u>GRANT FOR SUSTAINABILITY OF COMMUNITY SCHOOLS ESTABLISHED BY NEF:</u>			
097120 - A03 Operating Expenses	45,188,000	-	-
097120 - A039 General	45,188,000	-	-

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A05	Grants, Subsidies and Write off Loans		-	45,188,000	11,584,000
097120 - A052	Grants-Domestic			45,188,000	11,584,000
Total - Grant for Sustainability of Community Schools Establishment by NEF			45,188,000	45,188,000	11,584,000

ID3180 CAPACITY BUILDING FOR ELEMENTARY TEACHERS TRAINING PROJECT, QUETTA BALOCHISTAN:

097120 - A01	Employees Related Expenses		500,000	500,000	4,024,000
097120 - A011	Pay	-	17	500,000	500,000
097120 - A011-1	Pay of Officers	-	(5)		(1,024,000)
097120 - A011-2	Pay of Other Staff	-	(12)	(500,000)	(500,000)
097120 - A03	Operating Expenses		300,000	300,000	134,373,000
097120 - A038	Travel & Transportation		200,000	200,000	109,823,000
097120 - A039	General		100,000	100,000	24,550,000
097120 - A06	Transfers		100,000	100,000	-
097120 - A061	Scholarship		100,000	100,000	
097120 - A09	Physical Assets		100,000	100,000	35,600,000
097120 - A092	Computer Equipment				5,700,000
097120 - A095	Purchase of Transport				21,900,000
097120 - A096	Purchase of Plant & Machinery		50,000	50,000	
097120 - A097	Purchase of Furniture & Fixture		50,000	50,000	8,000,000
097120 - A12	Civil Works		-	-	29,598,000
097120 - A124	Building and structures				29,598,000
097120 - A13	Repairs and Maintenance		-	-	6,000,000
097120 - A130	Transport				1,000,000
097120 - A131	Machinery and Equipment				1,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A132					1,000,000
097120 - A133					3,000,000
Total - Capacity Building for Elementary Teachers Training Project Quetta, Balochistan			1,000,000	1,000,000	209,595,000

ID3181 CAPACITY BUILDING OF ELEMENTARY TEACHERS TRAINING INSTITUTIONS IN NWFP:

097120 - A01	Employees Related Expenses		7,312,000	-	6,600,000
097120 - A011	Pay	- 19			6,300,000
097120 - A011-1	Pay of Officers	- (4)			(4,245,000)
097120 - A011-2	Pay of Other Staff	- (15)			(2,055,000)
097120 - A012	Allowances		7,312,000		300,000
097120 - A012-1	Regular Allowances		(7,312,000)		(300,000)
097120 - A03	Operating Expenses		168,759,000	-	150,229,000
097120 - A032	Communications		3,574,000		2,460,000
097120 - A034	Occupancy costs		700,000		750,000
097120 - A038	Travel & Transportation		157,760,000		144,819,000
097120 - A039	General		6,725,000		2,200,000
097120 - A06	Transfers		3,600,000	-	7,200,000
097120 - A061	Scholarship		3,600,000		7,200,000
097120 - A09	Physical Assets		34,929,000	-	10,000,000
097120 - A096	Purchase of Plant & Machinery		28,023,000		10,000,000
097120 - A097	Purchase of Furniture & Fixture		4,202,000		
097120 - A098	Purchase of Other Assets		2,704,000		-
097120 - A13	Repairs and maintenance		-	-	20,253,000
097120 - A133	Buildings and structure				20,253,000
Total - Capacity Building of Elementary Teachers Training Institutions in NWFP			214,600,000	-	194,282,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3182 <u>CAPACITY BUILDING OF TEACHER TRAINING</u>					
<u>INSTITUTIONS OF MOE & TRAINING OF ELEMENTARY</u>					
<u>SCHOOL TEACHERS IN SINDH:</u>					
097120 - A01	Employees Related Expenses		10,798,000	2,600,000	10,500,000
097120 - A011	Pay	- 11	10,798,000	2,600,000	10,500,000
097120 - A011-1	Pay of Officers	- (5)		(1,352,000)	(6,000,000)
097120 - A011-2	Pay of Other Staff	- (6)	(10,798,000)	(1,248,000)	(4,500,000)
097120 - A03	Operating Expenses		273,786,000	92,640,000	138,500,000
097120 - A038	Travel & Transportation		164,851,000	72,640,000	110,500,000
097120 - A039	General		108,935,000	20,000,000	28,000,000
097120 - A06	Transfers		9,000,000	9,000,000	9,000,000
097120 - A061	Scholarship		9,000,000	9,000,000	9,000,000
097120 - A09	Physical Assets		10,537,000	23,000,000	7,000,000
097120 - A096	Purchase of Plant & Machinery			6,000,000	3,000,000
097120 - A097	Purchase of Furniture & Fixture			4,000,000	3,000,000
097120 - A098	Purchase of Other Assets		10,537,000	13,000,000	1,000,000
097120 - A13	Repairs and maintenance		177,480,000	65,000,000	60,000,000
097120 - A133	Buildings and structure		177,480,000	65,000,000	60,000,000
Total - Capacity Building of Teacher Training					
Institutions of MOE & Training of Elementary					
School Teachers in Sindh			481,601,000	192,240,000	225,000,000

ID3183 CAPACITY BUILDING OF TEACHER TRAININGS-
& TRAINING OF ELEMENTARY SCHOOL
TEACHERS IN PUNJAB:

097120 - A01	Employees Related Expenses		500,000	300,000	7,165,000
097120 - A011	Pay	14 14	500,000	300,000	7,165,000
097120 - A011-1	Pay of Officers	(4) (4)	(300,000)	(200,000)	(4,848,000)
097120 - A011-2	Pay of Other Staff	(10) (10)	(200,000)	(100,000)	(2,317,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A03	Operating Expenses		300,000	-	124,085,000
097120 - A032	Communication				1,200,000
097120 - A033	Utilities				600,000
097120 - A034	Occupancy costs				960,000
097120 - A036	Motor Vehicles				2,500,000
097120 - A038	Travel & Transportation		200,000		93,825,000
097120 - A039	General		100,000		25,000,000
097120 - A06	Transfers		100,000	-	61,350,000
097120 - A061	Scholarship		100,000		61,350,000
097120 - A09	Physical Assets		50,000	-	79,400,000
097120 - A092	Computer Equipment		50,000		71,000,000
097120 - A095	Purchase of Transport				8,400,000
097120 - A12	Civil Works		50,000	-	28,000,000
097120 - A124	Building and structures				28,000,000
097120 - A13	Repairs and maintenance		50,000	-	-
097120 - A133	Buildings and structure		50,000		
Total - Capacity Building of Teacher Trainings- & Training of Elementary School Teachers in Punjab			1,000,000	300,000	300,000,000

ID3184 CAPACITY BUILDING OF TEACHER TRAINING
INSTITUTIONS OF MINISTRY OF EDUCATION & TRAINING
OF ELEMENTARY SCHOOL TEACHERS IN ICT, FATA,
FANA AND AJ & K:

097120 - A01	Employees Related Expenses		23,288,000	10,722,000	18,572,000
097120 - A011	Pay	31 31	20,461,000	9,421,000	16,372,000
097120 - A011-1	Pay of Officers	(14) (14)	(16,958,000)	(7,504,000)	(11,827,000)
097120 - A011-2	Pay of Other Staff	(17) (17)	(3,503,000)	(1,917,000)	(4,545,000)
097120 - A012	Allowances		2,827,000	1,301,000	2,200,000
097120 - A012-1	Regular Allowances		(900,000)	(314,000)	(100,000)
097120 - A012-2	Other Allowances (excluding T. A)		(1,927,000)	(987,000)	(2,100,000)

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
097120 - A03 Operating Expenses	85,014,000	39,144,000	66,645,000
097120 - A032 Communication	300,000	138,000	1,000,000
097120 - A034 Occupancy costs	3,008,000	1,387,000	2,985,000
097120 - A036 Motor Vehicles	600,000	276,000	1,100,000
097120 - A038 Travel & Transportation	69,116,000	31,823,000	53,407,000
097120 - A039 General	11,990,000	5,520,000	8,153,000
097120 - A06 Transfers	38,496,000	17,725,000	27,900,000
097120 - A061 Scholarship	38,496,000	17,725,000	27,900,000
097120 - A09 Physical assets	8,777,000	4,042,000	6,154,000
097120 - A092 Computer Equipment	2,089,000	961,000	1,025,000
097120 - A095 Purchase of Transport	3,344,000	1,540,000	2,200,000
097120 - A096 Purchase of Plant & Machinery	2,190,000	1,010,000	2,329,000
097120 - A097 Purchase of Furniture & Fixture	1,154,000	531,000	600,000
097120 - A12 Civil Works	31,405,000	14,461,000	3,500,000
097120 - A124 Building and structures	31,405,000	14,461,000	3,500,000
Total- Capacity Building of Teacher Training Institutions of Ministry of Education & Training Elementary school Teachers in ICT, FATA, FANA and AJ & K	186,980,000	86,094,000	122,771,000
ID3185 <u>ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	1,500,000,000	1,350,000,000	2,000,000,000
097120 - A052 Grants-Domestic	1,500,000,000	1,350,000,000	2,000,000,000
Total - Establishment & Operation of Basic Education Community Schools in the Country	1,500,000,000	1,350,000,000	2,000,000,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3405 <u>PROVISION OF QUALITY EDUCATION FACILITIES</u>			
<u>TO 200 TRIBAL STUDENTS FROM FATA</u>			
<u>IN SETTLED AREAS OUTSIDE NWFP:</u>			
097120 - A03 Operating Expenses	27,086,000	27,086,000	28,807,000
097120 - A039 General	27,086,000	27,086,000	28,807,000
Total - Provision of Quality Education Facilities to 200 Tribal Students from FATA in Settled Areas Outside NWFP	27,086,000	27,086,000	28,807,000
ID3857 <u>STRENGTHENING OF MONITORING AND</u>			
<u>EVALUATION CELL, MINISTRY OF EDUCATION:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	8,964,000	4,147,000	4,306,000
097120 - A052 Grants-Domestic	8,964,000	4,147,000	4,306,000
Total - Strengthening of Monitoring and Evaluation Cell, Ministry of Education	8,964,000	4,147,000	4,306,000
ID3926 <u>CONSTRUCTION/RENOVATION REPAIR OF</u>			
<u>BUILDING OF CURRICULUM WING AND HOSTEL:</u>			
097120 - A09 Physical Assets	-	-	1,315,000
097120 - A097 Purchase of Furniture & Fixture			1,315,000
097120 - A12 Civil Works	2,065,000	2,065,000	9,716,000
097120 - A124 Building and structures	2,065,000	2,065,000	9,716,000
Total - Construction/Renovation Repair of Building of Curriculum Wing and Hostel	2,065,000	2,065,000	11,031,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3960 <u>PROVISION OF QUALITY EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA INCLUDING 3 PMUS:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	38,040,000	38,040,000	71,040,000
097120 - A052 Grants-Domestic	38,040,000	38,040,000	71,040,000
Total - Provision of Quality Education Opportunities for Students of Balochistan and FATA including 3 PMUS	38,040,000	38,040,000	71,040,000
ID3973 <u>MERIT SCHOLARSHIP FOR MINORITY STUDENTS (PHASE-II):</u>			
097120 - A03 Operating Expenses	-	80,000	80,000
097120 - A038 Travel & Transportation		30,000	30,000
097120 - A039 General		50,000	50,000
097120 - A06 Transfers	3,380,000	3,300,000	3,540,000
097120 - A061 Scholarships, Bonuses and Other Awards	3,380,000	3,300,000	3,540,000
Total - Merit Scholarship for Minority Students (Phase-II)	3,380,000	3,380,000	3,620,000
ID3974 <u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE (FMGG):</u>			
097120 - A03 Operating Expenses	10,074,000	10,074,000	11,928,000
097120 - A039 General	10,074,000	10,074,000	11,928,000
Total - Financial Management for Good Governance (FMGG)	10,074,000	10,074,000	11,928,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3989 <u>READERS CLUB SCHEME BY NBF</u>			
<u>(PHASE-V) :</u>			
097120 - A03 Operating Expenses	19,543,000	19,543,000	9,440,000
097120 - A039 General	19,543,000	19,543,000	9,440,000
Total - Readers Club Scheme by NBF (Phase-V)	19,543,000	19,543,000	9,440,000
ID3990 <u>AUTHORS CLUB AND RESOURCE CENTRE AT NBF</u>			
<u>LAHORE AND QUETTA:</u>			
097120 - A03 Operating Expenses	-	12,748,000	20,191,000
097120 - A039 General		12,748,000	20,191,000
097120 - A12 Civil Works	12,748,000	-	-
097120 - A124 Building and structures	12,748,000		
Total - Authers Club and Resource Centre at NBF Lahore and Quetta	12,748,000	12,748,000	20,191,000
ID4239 <u>CONSTRUCTION OF AUDITORIUM AT</u>			
<u>PAKISTAN ACADEMY OF LETTERS</u>			
<u>ISLAMABAD:</u>			
097120 - A12 Civil Works	16,021,000	16,021,000	18,609,000
097120 - A124 Building and structures	16,021,000	16,021,000	18,609,000
Total - Construction of Auditorium at Pakistan Academy of Letters Islamabad	16,021,000	16,021,000	18,609,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4555 <u>ESTT. OF FG COLLEGE OF HOME ECONOMICS</u>					
<u>AND MANAGEMENT SCIENCES AT F-11/1, ISLAMABAD:</u>					
097120 - A01	Employees Related Expenses		3,421,000	-	2,291,000
097120 - A011	Pay	12 4	3,421,000		2,291,000
097120 - A011-1	Pay of Officers	(3) (1)	(2,291,000)		(1,161,000)
097120 - A011-2	Pay of Other Staff	(9) (3)	(1,130,000)		(1,130,000)
097120 - A03	Operating Expenses		2,324,000	-	100,000
097120 - A038	Travel & Transportation		324,000		
097120 - A039	General		2,000,000		100,000
097120 - A09	Physical Assets		3,054,000	-	1,330,000
097120 - A092	Computer Equipment		428,000		
097120 - A095	Purchase of Transport				900,000
097120 - A096	Purchase of Plant & Machinery		2,470,000		150,000
097120 - A097	Purchase of Furniture & Fixture		156,000		150,000
097120 - A098	Purchase of Other Assets				130,000
097120 - A12	Civil Works		91,011,000	3,000,000	26,279,000
097120 - A124	Building and structures		91,011,000	3,000,000	26,279,000
097120 - A13	Repairs and Maintenance		190,000	-	-
097120 - A137	Computer Equipment		190,000		
Total -	Estt. Of FG College of Home Economics and Management Science at F-11/1, Islamabad		100,000,000	3,000,000	30,000,000

ID4558 ENHANCING PARTICIPATION IN EDUCATION
THROUGH TARGETED CONDITIONAL CASH
TRANSFER PROGRAMME:

097120 - A03	Operating Expenses		15,570,000	-	-
097120 - A039	General		15,570,000		
097120 - A05	Grants, Subsidies and Write off Loans		-	15,570,000	24,330,000
097120 - A052	Grants-Domestic			15,570,000	24,330,000
Total -	Enhancing Participation in Education through Targeted Conditional Cash Transfer Programme		15,570,000	15,570,000	24,330,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4560 DEVELOPMENT OF CAMP SITE AT NATIONAL
TRAINING CENTRE OF PAKISTAN GIRLS GUIDES
ASSOCIATION, UNDER PM'S DIRECTIVE:

097120 - A03	Operating Expenses	750,000	750,000	300,000
097120 - A039	General	750,000	750,000	300,000
097120 - A09	Physical Assets	1,067,000	1,067,000	900,000
097120 - A092	Computer Equipment	100,000	100,000	200,000
097120 - A095	Purchase of Transport	800,000	800,000	300,000
097120 - A096	Purchase of Plant & Machinery	90,000	90,000	200,000
097120 - A097	Purchase of Furniture & Fixture	77,000	77,000	200,000
097120 - A12	Civil Works	28,055,000	28,055,000	1,325,000
097120 - A124	Building and structures	28,055,000	28,055,000	1,325,000
Total - Development of Campsite at National Training Centre of Pakistan Girls Guides Association, Under PM's Directiv		29,872,000	29,872,000	2,525,000

ID4561 SCHOOL NUTRITION PROJECT FOR
GOVERNMENT GIRLS PRIMARY SCHOOLS:

097120 - A03	Operating Expenses	50,000,000	-	-
097120 - A039	General	50,000,000		
Total - School Nutrition Project for Government Girls Primary Schools		50,000,000	-	-

ID5094 NBF HEAD OFFICE BUILDING PHASE-II:

097120 - A12	Civil Works	-	-	15,437,000
097120 - A124	Building and structures			15,437,000
Total - NBF Head Office Building Phase-II		-	-	15,437,000

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5102	<u>ESTABLISHMENT OF IT ACADEMIES IN ICT ISLAMABAD :</u>		
097120 - A09	Physical Assets	-	-
097120 - A098	Purchase of Other Assets		318,000
			<u>318,000</u>
Total -	Establishment of IT Academies in ICT Islamabad	-	-
			<u>318,000</u>
097120	Total-Others	3,952,697,000	2,501,058,000
		<u>3,952,697,000</u>	<u>2,501,058,000</u>
0971	Total-Education Affairs and Services not Elsewhere Classified	3,952,697,000	2,501,058,000
		<u>3,952,697,000</u>	<u>2,501,058,000</u>
097	Total-Education Affairs and Services not Elsewhere Classified	3,952,697,000	2,501,058,000
		<u>3,952,697,000</u>	<u>2,501,058,000</u>
09	Total-Education Affairs and Services	6,269,652,000	4,186,872,000
		<u>6,269,652,000</u>	<u>4,186,872,000</u>
Total-	Accountant General Pakistan Revenues	6,269,652,000	4,186,872,000
		<u>6,269,652,000</u>	<u>4,186,872,000</u>
	(Foreign Exchange)	(43,900,000)	(43,900,000)
	(Own Resources)	-	-
	(Foreign Aid)	(43,900,000)	(43,900,000)
	(In Local Currency)	(6,225,752,000)	(4,142,972,000)
		<u>(6,225,752,000)</u>	<u>(4,142,972,000)</u>
	TOTAL-DEMAND	6,269,652,000	4,186,872,000
		<u>6,269,652,000</u>	<u>4,186,872,000</u>
	(Foreign Exchange)	(43,900,000)	(43,900,000)
	(Own Resources)	-	-
	(Foreign Aid)	(43,900,000)	(43,900,000)
	(In Local Currency)	(6,225,752,000)	(4,142,972,000)
		<u>(6,225,752,000)</u>	<u>(4,142,972,000)</u>

NO. 146.- FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
Details of recoveries adjusted in the accounts in reduction of Expenditure:-				
ACCOUNTANT GENERAL PAKISTAN REVENUES				
09	EDUCATION AFFAIRS AND SERVICES:			
091	PRE. & PRIMARY EDUCATION AFFAIR SERVICES:			
0911	PRE. & PRIMARY EDUCATION AFFAIR SERVICES:			
091102	PRIMARY:			
90003	RECOVER MET FROM NIRWEIGN GOVERNMENT	-	-11,900,000	-12,000,000
091102	Primary	-	-11,900,000	-12,000,000
09	EDUCATION AFFAIRS AND SERVICES:			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES:			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES:			
093102	PROFESSIONAL/TECHNICAL UNIVERSITIES/COLLEGES:			
90002	DEDUCT AMOUNT MET FROM (CHINES GRANT)	-	-32,000,000	-32,000,000
093102	Professional/Technical Universities/ Colleges	-	-32,000,000	-32,000,000
	Total-Accountant General Pakistan Revenues	-	-43,900,000	-44,000,000
	Total - Recoveries	-	-43,900,000	-44,000,000

SECTION IX
MINISTRY OF ENVIRONMENT

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

**147. Development Expenditure of
Environment Division**

2,248,886

Total

2,248,886

NO. 147._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 147
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 2,248,886,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,222,794,000	2,722,794,000	2,248,886,000
Total	2,222,794,000	2,722,794,000	2,248,886,000
(In Foreign Exchange)	(59,000,000)	(59,000,000)	(139,034,000)
(Own Resources)	..	..	(88,303,000)
(Foreign Aid)	(59,000,000)	(59,000,000)	(50,731,000)
(In Local Currency)	(2,163,794,000)	(2,663,794,000)	(2,109,852,000)

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
ID0910 <u>RACHNA DOAB AFFORESTATION PHASE-II :</u>			
062101 - A03 Operating Expenses	52,042,000	52,042,000	40,000,000
062101 - A039 General	52,042,000	52,042,000	40,000,000
Total - Rachna Doab Afforestation Phase-II	52,042,000	52,042,000	40,000,000
ID0911 <u>GEF PROTECTED AREA MANAGEMENT PROJECT :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	2,761,000
062101 - A039 General	10,000,000	10,000,000	2,761,000
Total - GEF Protected Area Management Project	10,000,000	10,000,000	2,761,000
(In Foreign Exchange)	(9,000,000)	(9,000,000)	(731,000)
(Own Resources)			
(Foreign Aid)	(9,000,000)	(9,000,000)	(731,000)
(In Local Currency)	(1,000,000)	(1,000,000)	(2,030,000)

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0912 <u>PREPARATION OF NATIONAL LAND USE PLAN COUNTRY WIDE :</u>			
062101 - A03 Operating Expenses	8,648,000	8,648,000	..
062101 - A039 General	8,648,000	8,648,000	
Total - Preparation of National Land Use Plan Country Wide	8,648,000	8,648,000	..
ID0913 <u>ENVIRONMENTAL REHABILITATION & POVERTY REDUCTION THROUGH PARTICIPATORY WATER- SHED MANAGEMENT IN TARBELA RESERVOIR CATCHMENTS :</u>			
062101 - A03 Operating Expenses	113,209,000	113,209,000	70,000,000
062101 - A039 General	113,209,000	113,209,000	70,000,000
Total - Environmental Rehabilitation & Poverty Reduction Through Participatory Watershed Management in Tarbela Reservoir Catchments	113,209,000	113,209,000	70,000,000
ID0915 <u>NATIONAL AWARENESS CAMPAIGN ON ENERGY EFFICIENCY AND ENVIRONMENT CONSERVATION :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	20,000,000
062101 - A039 General	10,000,000	10,000,000	20,000,000
Total - National Awareness Campaign on Energy Efficiency and Environment Conservation	10,000,000	10,000,000	20,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0916 <u>MASS AWARENESS AND EDUCATION :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	12,901,000
062101 - A039 General	10,000,000	10,000,000	12,901,000
Total - Mass Awareness and Education	10,000,000	10,000,000	12,901,000
ID0922 <u>FORESTRY SECTOR RESEARCH AND DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	22,744,000	22,744,000	30,000,000
062101 - A039 General	22,744,000	22,744,000	30,000,000
Total - Forestry Sector Research and Development Project	22,744,000	22,744,000	30,000,000
ID0925 <u>ESTABLISHMENT OF ENVIRONMENTAL MONITORING SYSTEM IN PAKISTAN :</u>			
062101 - A03 Operating Expenses	147,000,000	147,000,000	110,000,000
062101 - A039 General	147,000,000	147,000,000	110,000,000
Total - Establishment of Environmental Monitoring System in Pakistan	147,000,000	147,000,000	110,000,000
(In Foreign Exchange)	(50,000,000)	(50,000,000)	(50,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(50,000,000)	(50,000,000)	(50,000,000)
(In Local Currency)	(97,000,000)	(97,000,000)	(60,000,000)

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0929 <u>COASTAL AREAS/DRY LAND BIO-DIVERSITY AND SURVEY MANAGEMENT :</u>			
062101 - A03 Operating Expenses	5,955,000	5,955,000	6,000,000
062101 - A039 General	5,955,000	5,955,000	6,000,000
Total - Coastal Areas/Dry Land Bio-Diversity and Survey Management	5,955,000	5,955,000	6,000,000
ID2525 <u>ESTABLISHMENT OF PROJECT PLANNING AND MONITORING CELL IN THE M/O ENVIRONMENT, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	12,526,000	12,526,000	..
062101 - A039 General	12,526,000	12,526,000	..
Total - Establishment of Project Planning and Monitoring Cell in the M/O Environment, Islamabad	12,526,000	12,526,000	..
ID2526 <u>NATIONAL BIOSAFETY CENTRE :</u>			
062101 - A03 Operating Expenses	9,000,000	9,000,000	10,041,000
062101 - A039 General	9,000,000	9,000,000	10,041,000
Total - National Biosafety Centre	9,000,000	9,000,000	10,041,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2527 <u>ESTABLISHMENT OF PAK-EPA MARINE WATER POLLUTION MONITORING CENTRE AT NATIONAL INSTITUTE OF OCEANOGRAPHY :</u>			
062101 - A03 Operating Expenses	6,444,000	6,444,000	..
062101 - A039 General	6,444,000	6,444,000	
Total - Establishment of Pak-EPA Marine Water Pollution Monitoring Centre at National Institute of Oceanography	6,444,000	6,444,000	..
ID2529 <u>ESTABLISHMENT OF MODEL PARK FOR IMPROVEMENT OF URBAN ENVIRONMENT AND RECREATIONAL FACILITIES IN ATTOCK CITY :</u>			
062101 - A03 Operating Expenses	13,502,000	12,302,000	..
062101 - A039 General	13,502,000	12,302,000	
Total - Establishment of Model Park for Improvement of Urban Environment and Recreational Facilities in Attock City	13,502,000	12,302,000	..
ID2532 <u>STRENGTHENING OF FOREST PRODUCTS RESEARCH AT PAKISTAN FOREST INSTITUTE PESHAWAR :</u>			
062101 - A03 Operating Expenses	3,828,000	3,828,000	2,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	3,828,000	3,828,000	2,000,000
Total - Strengthening of Forest Products Research at Pakistan Forest Institute Peshawar	3,828,000	3,828,000	2,000,000
ID2533 <u>ACTIVITY BASED CAPACITY DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	44,325,000	44,325,000	50,000,000
062101 - A039 General	44,325,000	44,325,000	50,000,000
Total - Activity Based Capacity Develop- ment Project	44,325,000	44,325,000	50,000,000
ID2534 <u>ESTABLISHING NATIONAL MULTILATERAL ENVIRONMENTAL AGREEMENTS (MEAs) SERETARIAT :</u>			
062101 - A03 Operating Expenses	10,724,000	10,724,000	10,000,000
062101 - A039 General	10,724,000	10,724,000	10,000,000
Total - Establishing National Multilateral Environmental Agreements (MEAs) Secretariat	10,724,000	10,724,000	10,000,000
ID2535 <u>CONSERVATION AND REHABILITATION OF INDUS DOAB MANGROVES FOR SUSTAINABLE MANAGEMENT :</u>			
062101 - A03 Operating Expenses	6,120,000	6,120,000	..
062101 - A039 General	6,120,000	6,120,000	..
Total - Conservation and Rehabilitation of Indus Doab Mangroves for Sustainable Management	6,120,000	6,120,000	..

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2536 <u>ENVIRONMENTAL EDUCATION IN SCHOOLS THROUGH ROAMING TEACHERS :</u>			
062101 - A03 Operating Expenses	4,233,000	4,233,000	5,000,000
062101 - A039 General	4,233,000	4,233,000	5,000,000
Total - Environmental Education in Schools Through Roaming Teachers	4,233,000	4,233,000	5,000,000
ID2537 <u>PLANTING OF BLANK AREAS OF KHANEWAL IRRIGATION PLANTATION:</u>			
062101 - A03 Operating Expenses	21,626,000	21,626,000	7,000,000
062101 - A039 General	21,626,000	21,626,000	7,000,000
Total - Planting of Blank Areas of Khanewal Irrigation Plantation	21,626,000	21,626,000	7,000,000
ID2538 <u>IMPLEMENTATION OF MANAGEMENT PLAN FOR AYUBIA NATIONAL PARK : DISTRICT ABBOTTABAD :</u>			
062101 - A03 Operating Expenses	21,579,000	21,579,000	25,000,000
062101 - A039 General	21,579,000	21,579,000	25,000,000
Total - Implementation of Management Plan for Ayubia National Park District Abbottabad	21,579,000	21,579,000	25,000,000
ID2539 <u>NATIONAL CONSERVATION STRATEGY RESOURCE CENTRE (NCSRC):</u>			
062101 - A03 Operating Expenses	3,511,000	3,511,000	10,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
062101 - A039	General	3,511,000	3,511,000	10,000,000
Total - National Conservation Strategy Resource Centre (NCSRC)		3,511,000	3,511,000	10,000,000
ID3159 <u>ENVIRONMENTAL REHABILITATION THROUGH IMPROVEMENT/PROMOTION OF INDIGENOUS TREE SPECIES IN SOUTH AJK :</u>				
062101 - A03	Operating Expenses	8,882,000	8,882,000	7,000,000
062101 - A039	General	8,882,000	8,882,000	7,000,000
Total Environmental Rehabilitation Through Improvement/Promotion of Indigenous Tree Species in South AJK		8,882,000	8,882,000	7,000,000
ID3426 <u>AJK POVERTY REDUCTION THROUGH PARTICIPATORY WATERSHED DEVELOPMENT :</u>				
062101 - A03	Operating Expenses	117,063,000	117,063,000	70,000,000
062101 - A039	General	117,063,000	117,063,000	70,000,000
Total - AJK Poverty Reduction Through Participatory Watershed Develop- ment		117,063,000	117,063,000	70,000,000
ID3428 <u>UPGRADATION & RECONSTRUCTION OF PFI FIELD STATION SHINKIARI FOR FORESTRY RESEARCH, EDUCATION AND TRAINING :</u>				
062101 - A03	Operating Expenses	14,105,000	14,105,000	25,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	14,105,000	14,105,000	25,000,000
Total - Upgradation & Reconstruction of PFI Field Station Shinkiarri for Forestry Research, Education and Training	14,105,000	14,105,000	25,000,000
ID3429 <u>PROGRAMME FOR MOUNTAIN AREA CONSERVATION (NA's CHITRAL AJK) :</u>			
062101 - A03 Operating Expenses	103,026,000	103,026,000	70,000,000
062101 - A039 General	103,026,000	103,026,000	70,000,000
Total - Programme for Mountain Area Conservation (NA's Chitral AJK)	103,026,000	103,026,000	70,000,000
ID3430 <u>REHABILITATION OF DENUDED FOREST AREAS THROUGH SOWING AND PLANTING & DEVELOP- MENT OF FARM/SOCIAL FORESTRY WITH : COMMUNITY PARTICIPATION IN NORTHERN AREAS :</u>			
062101 - A03 Operating Expenses	23,695,000	23,695,000	30,000,000
062101 - A039 General	23,695,000	23,695,000	30,000,000
Total - Rehabilitation of Denuded Forest Areas Through Sowing and Planting & Development of Farm/Social Forestry with Community Participation in Northern Areas	23,695,000	23,695,000	30,000,000
ID3431 <u>ESTABLISHMENT OF CDM CELL IN THE MINISTRY OF ENVIRONMENT :</u>			
062101 - A03 Operating Expenses	10,853,000	10,853,000	15,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	10,853,000	10,853,000	15,000,000
Total - Establishment of CDM Cell in the Ministry of Environment	10,853,000	10,853,000	15,000,000
ID3432 <u>ESTABLISHMENT OF CHACH RECREATIONAL PARK AT MANSAR CAMP DISTT. ATTOCK :</u>			
062101 - A03 Operating Expenses	2,998,000	2,998,000	..
062101 - A039 General	2,998,000	2,998,000	
Total - Establishment of Chach Recreational Park at Mansar Camp Distt. Attock	2,998,000	2,998,000	..
ID3433 <u>ESTABLISHMENT OF RECREATIONAL PARK FOR IMPROVEMENT OF LOCAL ENVIRONMENT PARK AT GOURGHUSHTI CAMP DISTT. ATTOCK :</u>			
062101 - A03 Operating Expenses	..	1,200,000	..
062101 - A039 General		1,200,000	
Total - Establishment of Recreational Park at Gourghushti Camp Distt. Attock	..	1,200,000	..
ID3434 <u>RENOVATION AND IMPRO/SPECIAL REPAIR OF PAKISTAN FOREST INSTITUTE :</u>			
062101 - A03 Operating Expenses	6,194,000	6,194,000	10,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	6,194,000	6,194,000	10,000,000
Total - Renovation and Impro/Special Repair of Pakistan Forest Institute	6,194,000	6,194,000	10,000,000
ID4212 <u>DAMAGE CONTROL THROUGH ENVIRONMENT IMPROVEMENT OF POLLUTED RAVI RIVER NEAR LAHORE :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	..
062101 - A039 General	10,000,000	10,000,000	
Total - Damage Control through Environ- ment Improvement of Polluted Ravi River Near Lahore	10,000,000	10,000,000	..
ID4213 <u>ENVIRONMENTAL IMPROVEMENT OF SWAT RIVER :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	..
062101 - A039 General	10,000,000	10,000,000	
Total - Environmental Improvement of Swat River	10,000,000	10,000,000	..
ID4214 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN PUNJAB :</u>			
062101 - A03 Operating Expenses	255,128,000	255,128,000	350,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
062101 - A039	General	255,128,000	255,128,000	350,000,000
Total - Development of Forestry Sector Resources for Carbon Sequestration in Punjab		255,128,000	255,128,000	350,000,000
	(Foreogn Exchange)	..	..	(6,600,000)
	(Own Resources)	..	..	(6,600,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	(255,128,000)	(255,128,000)	(343,400,000)
ID4215 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN AJK :</u>				
062101 - A03	Operating Expenses	103,364,000	103,364,000	130,000,000
062101 - A039	General	103,364,000	103,364,000	130,000,000
Total - Development of Forestry Sector Resources for Carbon Sequestration in AJK		103,364,000	103,364,000	130,000,000
ID4216 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN SINDH :</u>				
062101 - A03	Operating Expenses	150,000,000	150,000,000	181,000,000
062101 - A039	General	150,000,000	150,000,000	181,000,000
Total - Development of Forestry Sector Resources for Carbon Sequestration in Sindh		150,000,000	150,000,000	181,000,000
	(Foreogn Exchange)	..	..	(280,000)
	(Own Resources)	..	..	(280,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	(150,000,000)	(150,000,000)	(180,720,000)

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4217 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN BALOCHISTAN :</u>			
062101 - A03 Operating Expenses	175,000,000	175,000,000	200,243,000
062101 - A039 General	175,000,000	175,000,000	200,243,000
Total - Development of Forestry Sector Resources for Carbon Sequestration in Balochistan	175,000,000	175,000,000	200,243,000
(Foreogn Exchange)	..	..	(11,873,000)
(Own Resources)	..	..	(11,873,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(175,000,000)	(175,000,000)	(188,370,000)
ID4218 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN N.W.F.P. :</u>			
062101 - A03 Operating Expenses	191,000,000	191,000,000	230,246,000
062101 - A039 General	191,000,000	191,000,000	230,246,000
Total - Development of Forestry Sector Resources for Carbon Sequestration in N.W.F.P.	191,000,000	191,000,000	230,246,000
(Foreogn Exchange)	..	..	(59,550,000)
(Own Resources)	..	..	(59,550,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(191,000,000)	(191,000,000)	(170,696,000)
ID4219 <u>MULTI-SECTORAL MEGA PROJECT FOR</u>			
<u>CONSERVATON OF JUNIPER FORESTS :</u>			
062101 - A03 Operating Expenses	97,000,000	97,000,000	50,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	97,000,000	97,000,000	50,000,000
Total - Multi-Sectoral Mega Project for Conservation of Juniper Forests	97,000,000	97,000,000	50,000,000
(Foreogn Exchange)	..	..	(10,000,000)
(Own Resources)	..	..	(10,000,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(97,000,000)	(97,000,000)	(40,000,000)
ID4220 <u>EXTENSION IN ENERCON BUILDING :</u>			
062101 - A03 Operating Expenses	100,000,000	100,000,000	..
062101 - A039 General	100,000,000	100,000,000	
Total - Extension in Enercon Building	100,000,000	100,000,000	..
ID4221 <u>SUSTAINABLE LAND MANAGEMENT TO COMBAT DESCRTIFICATION IN PAKISTAN PHASE - I :</u>			
062101 - A03 Operating Expenses	22,636,000	22,636,000	15,590,000
062101 - A039 General	22,636,000	22,636,000	15,590,000
Total - Sustainable Land Mangement to Combat Descrtification in Pakistan Phase-II	22,636,000	22,636,000	15,590,000
ID4222 <u>CONVERSION OF MUNICIPAL SOLID WASTE INTO ENERGY & FERTILIZER :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	..

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	10,000,000	10,000,000	
Total - Conversion of Municipal Solid Wate into Energy & Fertilizer	10,000,000	10,000,000	..
ID4223 <u>CONVERSION OF POLYTHENE BAGS WASTES TYRES, WASTE RUBBERS/PLASTICS TO LIGHT FUEL OIL(DIESEL) THROUGH MICRO- WAVE TECHNOLOGY AT LAHORE :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	..
062101 - A039 General	10,000,000	10,000,000	
Total - Conversion of Polythene Bags Wastes Tyres, Waste Rubbers/Plastics to Light Fuel Oil (Diesel) through Micro- wave Technology at Lahore	10,000,000	10,000,000	..
ID4224 <u>ESTABLISHMENT OF PAKISTAN BOTANIC GARDENS NETWORK SECRETARIAT LAHORE :</u>			
062101 - A03 Operating Expenses	26,666,000	26,666,000	20,000,000
062101 - A039 General	26,666,000	26,666,000	20,000,000
Total - Establishment of Pakistan Botanic Gardens Network Secretariat Lahore	26,666,000	26,666,000	20,000,000
ID4318 <u>PILOT PROJECT FOR SEWERAGE DRAINAGE & SANITATION MANAGEMENT USING E/M TECH. FOR ENVIRONMENT IMPROVEMENT (URBAN) :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	20,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	10,000,000	10,000,000	20,000,000
Total - Pilot Project for Sewerage Drainage & Sanitation Management using E/M Tech. for Environment Improvement (Urban)	10,000,000	10,000,000	20,000,000
ID4319 <u>PILOT PROJECT FOR SEWERAGE DRAINAGE & SANITATION MANAGEMENT USING E/M TECH. FOR ENVIRONMENT IMPROVEMENT (RURAL) :</u>			
062101 - A03 Operating Expenses	5,000,000	5,000,000	5,000,000
062101 - A039 General	5,000,000	5,000,000	5,000,000
Total - Pilot Project for Sewerage Drainage & Sanitation Management using E/M Tech. for Environment Improvement (Rural)	5,000,000	5,000,000	5,000,000
ID4433 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMP. AT CANTT. HOUSING CITY ATTOCK</u>			
062101 - A03 Operating Expenses	28,709,000	28,709,000	12,000,000
062101 - A039 General	28,709,000	28,709,000	12,000,000
Total - Provision of Drainage/Swerage Management for Environment Imp. at Cantt. Housing City Attock	28,709,000	28,709,000	12,000,000
ID4434 <u>RENOVATION, REPAIR AND REFURBISHING OF THE OFFICE BUILDING OF M/O ENVIRONMENT AT G-6, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	17,600,000	17,600,000	10,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	17,600,000	17,600,000	10,000,000
Total - Renovation, Repair and Refurbishing of the Office Building of M/O Environment at G-6, Islamabad	17,600,000	17,600,000	10,000,000
ID4435 <u>CONSTRUCTION OF CC DRAINS TYPE I, II, III CC BLOCK IN TALUKA JACOBABAD, THUL AND GARI KHAIRO, JACOBABAD :</u>			
062101 - A03 Operating Expenses	34,989,000	34,989,000	20,000,000
062101 - A039 General	34,989,000	34,989,000	20,000,000
Total - Construction of CC Drains Type I, II, III CC Block in Taluka Jacobabad, Thul and Gari Khairo, Jacobabad	34,989,000	34,989,000	20,000,000
ID4436 <u>CONSTRUCTION OF OPEN CHANNEL AND DRAIN FOR DRAINAGE KOT BHA KHAN SARGODHA :</u>			
062101 - A03 Operating Expenses	10,645,000	10,645,000	4,259,000
062101 - A039 General	10,645,000	10,645,000	4,259,000
Total - Construction of Open Channel and Drain for Drainage Kot Bhai Khan Sargodha	10,645,000	10,645,000	4,259,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4437 <u>IMPROVEMENT OF ENVIRONMENT OF JACOBABAD CITY (QUAID-E-AZAM ROAD) :</u>			
062101 - A03 Operating Expenses	30,286,000	30,286,000	20,000,000
062101 - A039 General	30,286,000	30,286,000	20,000,000
Total - Improvemen of Environment of Jacobabad City (Quaid-e-Azam Road)	30,286,000	30,286,000	20,000,000
ID4438 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMPROVEMENT AT MAHALLAH KOT FATAH KHAN & AWAISIA :</u>			
062101 - A03 Operating Expenses	18,185,000	18,185,000	6,845,000
062101 - A039 General	18,185,000	18,185,000	6,845,000
Total - Provision of Drainage/Sewerage Management for Environment Improvement at Mahallah Kot Fatah Khan & Awaisa	18,185,000	18,185,000	6,845,000
ID4497 <u>INTEGRATION OF ENVIRONMENT IN TEACHING TRAINING PROGRAMME OF ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD :</u>			
062101 - A03 Operating Expenses	10,000,000	10,000,000	10,000,000
062101 - A039 General	10,000,000	10,000,000	10,000,000
Total - Integration of Environment in Teaching Training Programme of Allama Iqbal Open University, Islamabad	10,000,000	10,000,000	10,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4567 <u>DEVELOPMENT OF FOREST RESOURCES FOR CARBAN SQUESTRATION IN FATA :</u>			
062101 - A03 Operating Expenses	39,884,000	39,884,000	20,000,000
062101 - A039 General	39,884,000	39,884,000	20,000,000
Total - Development of Forest Resources for Carban Squestration in FATA	39,884,000	39,884,000	20,000,000
ID4568 <u>FEASIBILITY STUDY (PC-II) REGARDING CONVENSERION OF POLYTHENE BAGS, WASTE TYRES, WASTE :</u>			
062101 - A03 Operating Expenses	2,000,000	2,000,000	..
062101 - A039 General	2,000,000	2,000,000	..
Total - Feasibility Study (PC-II) Regarding Convenserion of Polythene Bags, Waste Tyres, Waste	2,000,000	2,000,000	..
ID4569 <u>INTEGRATED NATURAL RESOURCE DEVELOPMENT PROJECT IN UPPER DIR, NWFP :</u>			
062101 - A03 Operating Expenses	30,870,000	30,870,000	..
062101 - A039 General	30,870,000	30,870,000	..
Total - Integrated Natural Resources Development Project in Upper Dir, NWFP	30,870,000	30,870,000	..

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4660 <u>PUBLIC PRIVATE PARTNERSHIP BASED ENVIRONMENT FRIENDLY PUBLIC TRANSPORT SYSTEM FOR MAJOR CITIES OF PAKISTAN :</u>			
062101 - A03 Operating Expenses	..	500,000,000	300,000,000
062101 - A039 General		500,000,000	300,000,000
Total - Public Private Partnership Based Environment Friendly Public Tras- port System for Major Cities of Pakistan	..	500,000,000	300,000,000
ID5166 <u>MEDIA ADVERTISING CAMPAIGN ON ENERGY CONSERVATION INSTT. STRENGTHENING/CAPACITY :</u>			
062101 - A03 Operating Expenses	1,000,000
062101 - A039 General			1,000,000
Total - Media Advertising Campaign on Energy Conservation Instt. Strengthening/Capacity	1,000,000
ID5167 <u>ENERGY CONSERVATION THROUGH TRAINING AND MASS AWARENESS CAMPAIGN :</u>			
062101 - A03 Operating Expenses	5,000,000
062101 - A039 General			5,000,000
Total - Energy Conservation through Training and Mass Awareness Campaign	5,000,000

NO. 147._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
062101 Total - Administration	2,222,794,000	2,722,794,000	2,248,886,000
0621 Total - Urban Development	2,222,794,000	2,722,794,000	2,248,886,000
062 Total - Community Development	2,222,794,000	2,722,794,000	2,248,886,000
06 Total - Housing and Community Amenities	2,222,794,000	2,722,794,000	2,248,886,000
Total - Accountant General Pakistan Revenues	2,222,794,000	2,722,794,000	2,248,886,000
TOTAL - DEMAND	2,222,794,000	2,722,794,000	2,248,886,000
(In Foreign Exchange)	(59,000,000)	(59,000,000)	(139,034,000)
(Own Resources)	..	..	(88,303,000)
(Foreign Aid)	(59,000,000)	(59,000,000)	(50,731,000)
(In Local Currency)	(2,163,794,000)	(2,663,794,000)	(2,109,852,000)

SECTION X
MINISTRY OF FINANCE AND REVENUE

2009-2010
Budget
Estimate

(Rupees in Thousands)

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

Current Expenditure on Revenue Account

148.	Development Expenditure of Finance Division	27,364,559
149.	Other Development Expenditure	73,140,911
150.	Development Expenditure Outside Public Sector Development Programme	87,116,610
151.	Development Expenditure of Revenue Division	2,448,308
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	Total	190,070,388
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**NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 27,364,559,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,866,170,000	2,959,785,000	4,864,559,000
093 Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
Total	56,866,170,000	19,360,585,000	27,364,559,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	100,666,000	94,114,000	240,994,000
A011 Pay	27,590,000	27,462,000	125,089,000
A011-1 Pay of Officer	(18,900,000)	(18,169,000)	(88,922,000)
A011-2 Pay of Other Staff	(8,690,000)	(9,293,000)	(36,167,000)
A012 Allowances	73,076,000	66,652,000	115,905,000
A012-1 Regular Allowances	(68,776,000)	(62,610,000)	(103,479,000)
A012-2 Other Allowances (excluding T.A)	(4,300,000)	(4,042,000)	(12,426,000)
A03 Operating Expenses	35,634,825,000	776,987,000	1,390,112,000
A05 Grants Subsidies and Write off Loans	19,488,000,000	17,576,374,000	23,894,260,000
A06 Transfers	226,000	226,000	340,000
A09 Physical Assets	687,950,000	422,770,000	731,132,000
A12 Civil Works	950,000,000	485,730,000	1,100,697,000
A13 Repairs and Maintenance	4,503,000	4,384,000	7,024,000
Total	56,866,170,000	19,360,585,000	27,364,559,000
(In Foreign Exchange)	(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
(Foreign Aid)	(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
(In Local Currency)	(47,480,602,000)	(10,540,117,000)	(18,392,099,000)

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

09 Education Affairs and Services	..	..	-40,000,000
Total - Recoveries	..	..	-40,000,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011203	NATIONAL SAVINGS :				
ID4506	<u>OTHER (LUMP PROVISION FOR AUTOMATION OF CDNS) :</u>				
011203 - A01	Employees Related Expenses		..	..	33,300,000
011203 - A011	Pay	.. 114			28,020,000
011203 - A011-1	Pay of Officer	.. (39)			(14,688,000)
011203 - A011-2	Pay of Other Staff	.. (75)			(13,332,000)
011203 - A012	Allowances				5,280,000
011203 - A012-1	Regular Allowances				(4,280,000)
011203 - A012-2	Other Allowances (excluding T.A)				(1,000,000)
011203 - A03	Operating Expenses		500,000,000	..	39,700,000
011203 - A032	Communications				2,960,000
011203 - A033	Utilities				850,000
011203 - A034	Occupancy Costs				1,200,000
011203 - A038	Travel & Transportation				2,000,000
011203 - A039	General		500,000,000		32,690,000
011203 - A09	Physical Assets		..	..	26,600,000
011203 - A092	Computer Equipment				3,320,000
011203 - A095	Purchase of Transport				3,200,000
011203 - A096	Purchase of Plant & Machinery				18,620,000
011203 - A097	Purchase of Furniture & Fixture				1,460,000
011203 - A13	Repairs and Maintenance		..	..	400,000
011203 - A130	Transport				200,000
011203 - A131	Machinery and Equipment				150,000
011203 - A132	Furniture and Fixture				50,000
Total-	Other (Lump Provision for Automation of CDNS)		500,000,000	..	100,000,000
011203	Total - National Savings		500,000,000	..	100,000,000

NO. 148._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011204 ADMINISTRATION OF FINANCIAL AFFAIRS :			
ID0940 <u>TA - I LOCAL GOVT. PERFORMANCE ENHANCEMENT UNDER DSP :</u>			
011204 - A05 Grants Subsidies and Write off Loans	3,500,000	..	..
011204 - A052 Grants-Domestic	3,500,000		
Total- TA - I Local Govt. Performance Enhancement under DSP	3,500,000	..	..
ID1971 <u>PUBLIC SECTOR CAPACITY BUILDING PROJECT (PSCBP) :</u>			
011204 - A05 Grants Subsidies and Write off Loans	1,053,000,000	1,053,000,000	598,460,000
011204 - A052 Grants-Domestic	1,053,000,000	1,053,000,000	598,460,000
Total- Public Sector Capacity Building Project (PSCBP)	1,053,000,000	1,053,000,000	598,460,000
(In Foreign Exchange)	(1,043,000,000)	(973,000,000)	(528,460,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,043,000,000)	(973,000,000)	(528,460,000)
(In Local Currency)	(10,000,000)	(80,000,000)	(70,000,000)
ID2507 <u>TA - 2 GENDER AND GOVERNANCE DECENTRALIZATION OF SUPPORT PROGRAMME:</u>			
011204 - A05 Grants Subsidies and Write off Loans	6,500,000	3,574,000	6,800,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011204 - A052	Grants-Domestic			6,500,000	3,574,000	6,800,000
Total-	TA - 2 Gender and Governance Decentralization of Support Programme			6,500,000	3,574,000	6,800,000
ID2703 <u>SUPPORTING PARTICIPATORY POLICY DEVELOPMENT SERVICES AND CREDIT & BUILDING INSTITUTION FOR SME SECTOR DEVELOPMENT (ADB LOAN) :</u>						
011204 - A03	Operating Expenses			380,000,000	204,000,000	..
011204 - A039	General			380,000,000	204,000,000	
Total-	Supporting Participatory Policy Development Services and Credit & Building Institution for SME Sector Development (ADB Loan)			380,000,000	204,000,000	..
	(In Foreign Exchange)			(145,000,000)	(133,000,000)	..
	(Own Resources)			..	..	..
	(Foreign Aid)			(145,000,000)	(133,000,000)	..
	(In Local Currency)			(235,000,000)	(71,000,000)	..
ID3326 <u>PROJECT MONITORING AND EVALUATION CELL :</u>						
011204 - A01	Employees Related Expenses			3,374,000	3,374,000	3,890,000
011204 - A011	Pay	13	14	2,282,000	2,282,000	3,390,000
011204 - A011-1	Pay of Officers	(3)	(4)	(1,625,000)	(1,625,000)	(2,205,000)
011204 - A011-2	Pay of Other Staff	(10)	(10)	(657,000)	(657,000)	(1,185,000)
011204 - A012	Allowances			1,092,000	1,092,000	500,000
011204 - A012-1	Regular Allowances			(1,092,000)	(1,092,000)	(500,000)
011204 - A03	Operating Expenses			4,700,000	4,700,000	6,430,000
011204 - A032	Communications			400,000	400,000	465,000
011204 - A033	Utilities			400,000	400,000	440,000
011204 - A034	Occupancy costs			2,600,000	2,600,000	3,810,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011204 - A038	Travel & Transportation	700,000	700,000	880,000
011204 - A039	General	600,000	600,000	835,000
011204 - A06	Transfers	100,000	100,000	110,000
011204 - A063	Entertainment & Gifts	100,000	100,000	110,000
011204 - A09	Physical Assets	2,500,000	2,500,000	3,330,000
011204 - A092	Computer Equipment	1,000,000	1,000,000	395,000
011204 - A095	Purchase of Transport	1,000,000	1,000,000	1,065,000
011204 - A096	Purchase of Plant & Machinery	250,000	250,000	770,000
011204 - A097	Purchase of Furniture & Fixture	250,000	250,000	1,100,000
011204 - A13	Repairs and Maintenance	956,000	956,000	600,000
011204 - A130	Transport	100,000	100,000	220,000
011204 - A131	Machinery and Equipment	100,000	100,000	110,000
011204 - A132	Furniture and Fixture	50,000	50,000	100,000
011204 - A133	Building and Structures	706,000	706,000	170,000
Total-	Project Monitoring and Evaluation Cell	11,630,000	11,630,000	14,360,000
ID3970	<u>MICRO FINANCE FOR THE POOREST (ADB GRANT) :</u>			
011204 - A03	Operating Expenses	62,000,000	..	..
011204 - A039	General	62,000,000		
Total-	Micro Finance for the Poorest (ADB Grant)	62,000,000	..	..
	(In Foreign Exchange)	(60,000,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(60,000,000)	..	..
	(In Local Currency)	(2,000,000)	..	..

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3971 IMPROVING ACCESS TO FINANCIAL SERVICES PROGRAMMES (ADB GRANT) :			
011204 - A03 Operating Expenses	65,000,000	4,500,000	68,000,000
011204 - A039 General	65,000,000	4,500,000	68,000,000
Total- Improving Access to Financial Services Programmes (ADB Grant)	65,000,000	4,500,000	68,000,000
(In Foreign Exchange)	(55,000,000)	..	(65,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(55,000,000)	..	(65,000,000)
(In Local Currency)	(10,000,000)	(4,500,000)	(3,000,000)
ID4301 COMPETITIVENESS SUPPORT FUND (CSF) :			
011204 - A05 Grants Subsidies and Write off Loans	325,000,000	119,000,000	289,000,000
011204 - A052 Grants-Domestic	325,000,000	119,000,000	289,000,000
Total - Competitiveness Support Fund (CSF)	325,000,000	119,000,000	289,000,000
(In Foreign Exchange)	(119,000,000)	(119,000,000)	(119,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(119,000,000)	(119,000,000)	(119,000,000)
(In Local Currency)	(206,000,000)	..	(170,000,000)
ID4322 INFRASTRUCTURE PROJECT FINANCING FACILITY (IPFF) :			
011204 - A05 Grants Subsidies and Write off Loans	100,000,000	..	500,000,000
011204 - A052 Grants-Domestic	100,000,000	..	500,000,000
Total - Infrastructure Project Financing Facility (IPFF)	100,000,000	..	500,000,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4501 <u>PROGRAMME COORDINATION UNIT FOR</u>					
<u>PUBLIC PRIVATE PARTNERSHIP :</u>					
011204 - A01	Employees Related Expenses		1,208,000	..	..
011204 - A011	Pay	6 ..	288,000		
011204 - A011-1	Pay of Officers	(4) ..	(160,000)		
011204 - A011-2	Pay of Other Staff	(2) ..	(128,000)		
011204 - A012	Allowances		920,000		
011204 - A012-1	Regular Allowances		(920,000)		
011204 - A03	Operating Expenses		5,842,000	..	..
011204 - A032	Communications		60,000		
011204 - A037	Consultancy and Contractual Work		1,530,000		
011204 - A038	Travel & Transportation		4,180,000		
011204 - A039	General		72,000		
011204 - A09	Physical Assets		450,000	..	..
011204 - A092	Computer Equipment		450,000		
Total-	Programme Coordination Unit for Public Private Partnership		7,500,000	..	..
	(In Foreign Exchange)		(6,100,000)	..	..
	(Own Resources)		..	..	..
	(Foreign Aid)		(6,100,000)	..	..
	(In Local Currency)		(1,400,000)	..	..
ID4621 <u>PRO POOR INCOME SUPPORT PROGRAMME :</u>					
011204 - A03	Operating Expenses		34,000,000,000	..	..
011204 - A039	General		34,000,000,000		
Total-	Pro Poor Income Support Programme		34,000,000,000	..	..
ID4632 <u>PLACEMENT BUREAU ACROSS THE COUNTRY :</u>					
011204 - A03	Operating Expenses		10,000,000	..	..

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011204 - A039 General	10,000,000		
Total- Placement Bureau Across the Country	10,000,000	..	..
ID4633 <u>LUMP PROVISION :</u>			
011204 - A03 Operating Expenses	58,000,000	..	..
011204 - A039 General	58,000,000		
Total- Lump Provision	58,000,000	..	..
ID5171 <u>LUMP PROVISION FOR NIS LATE RECEIPTS:</u>			
011204 - A03 Operating Expenses	..	..	820,000,000
011204 - A039 General			820,000,000
Total- Lump Provision for NIS Late Receipts	..	..	820,000,000
011204 Total - Administration of Financial Affairs	36,082,130,000	1,395,704,000	2,296,620,000
011206 ACCOUNTING SERVICES :			
ID1012 <u>FINANCIAL MONITORING AND EVALUATION OF DROUGHT RECOVERY ASSISTANCE PRO- GRAMME PROJECT (DERA - II), ISLAMABAD :</u>			
011206 - A03 Operating Expenses	77,040,000	35,576,000	..
011206 - A039 General	77,040,000	35,576,000	
Total- Financial Monitoring and Evaluation of Drought Recovery Assistance Pro- gramme Project (DERA-II), Islamabad	77,040,000	35,576,000	..
011206 Total-Accounting Services	77,040,000	35,576,000	..

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011207 AUDITING SERVICES :						
ID4305 <u>NATIONAL INSTITUTE OF PUBLIC FINANCE & ACCOUNTANCY :</u>						
011207 - A12	Civil Works			300,000,000	..	300,000,000
011207 - A124	Building and Structures			300,000,000		300,000,000
Total-	National Institute of Public Finance & Accountancy			300,000,000	..	300,000,000
ID4590 <u>PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA) PHASE - II :</u>						
011207 - A01	Employees Related Expenses			96,084,000	90,740,000	134,060,000
011207 - A011	Pay	229	229	25,020,000	25,180,000	36,517,000
011207 - A011-1	Pay of Officers	(100)	(98)	(17,115,000)	(16,544,000)	(27,372,000)
011207 - A011-2	Pay of Other Staff	(129)	(131)	(7,905,000)	(8,636,000)	(9,145,000)
011207 - A012	Allowances			71,064,000	65,560,000	97,543,000
011207 - A012-1	Regular Allowances			(66,764,000)	(61,518,000)	(88,846,000)
011207 - A012-2	Other Allowances (excluding T.A)			(4,300,000)	(4,042,000)	(8,697,000)
011207 - A03	Operating Expenses			472,243,000	491,002,000	438,975,000
011207 - A032	Communications			5,650,000	6,426,000	6,870,000
011207 - A033	Utilities			6,590,000	6,098,000	8,640,000
011207 - A034	Occupancy costs			8,500,000	9,181,000	8,100,000
011207 - A036	Motor Vehicles					600,000
011207 - A037	Consultancy and Contractual Work			180,000,000	302,930,000	198,024,000
011207 - A038	Travel & Transportation			219,591,000	158,385,000	201,660,000
011207 - A039	General			51,912,000	7,982,000	15,081,000
011207 - A06	Transfers			126,000	126,000	230,000
011207 - A063	Entertainment & Gifts			126,000	126,000	230,000
011207 - A09	Physical Assets			678,000,000	420,270,000	697,948,000
011207 - A092	Computer Equipment			570,000,000	380,250,000	662,469,000
011207 - A095	Purchase of Transport			48,000,000	40,020,000	35,479,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 - A097	Purchase of Furniture & Fixture		60,000,000		
011207 - A12	Civil Works		650,000,000	485,730,000	800,697,000
011207 - A124	Building and Structures		650,000,000	485,730,000	800,697,000
011207 - A13	Repairs and Maintenance		3,547,000	3,428,000	5,090,000
011207 - A130	Transport		1,513,000	1,713,000	2,450,000
011207 - A131	Machinery and Equipment		1,209,000	1,060,000	1,500,000
011207 - A132	Furniture and Fixture		300,000	330,000	390,000
011207 - A133	Building and Structures		525,000	325,000	650,000
011207 - A137	Computer Equipment				100,000
Total-	Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II		1,900,000,000	1,491,296,000	2,077,000,000
	(In Foreign Exchange)		(1,720,000,000)	1,358,000,000	1,884,000,000
	(Own Resources)		..	..	..
	(Foreign Aid)		(1,720,000,000)	1,358,000,000	1,884,000,000
	(In Local Currency)		(180,000,000)	(133,296,000)	(193,000,000)
ID4614	<u>PURCHASE OF LAND FOR CONSTRUCTION OF FEDERAL AUDIT COMPLEX :</u>				
011207 - A09	Physical Assets		7,000,000	..	..
011207 - A091	Purchase of Building		7,000,000		
Total -	Purchase of Land for Construction of Federal Audit Complex		7,000,000	..	..
ID4891	<u>FM&E OF DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP/ DERA-II), ISLAMABAD :</u>				
011207 - A01	Employees Related Expenses		..	..	20,760,000
011207 - A011	Pay	..	55		15,954,000
011207 - A011-1	Pay of Officers	..	(16)		(11,083,000)
011207 - A011-2	Pay of Other Staff	..	(39)		(4,871,000)

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011207 - A012 Allowances			4,806,000
011207 - A012-1 Regular Allowances			(4,242,000)
011207 - A012-2 Other Allowances (excluding T.A)			(564,000)
011207 - A03 Operating Expenses	..	..	6,652,000
011207 - A032 Communications			521,000
011207 - A033 Utilities			428,000
011207 - A034 Occupancy costs			2,178,000
011207 - A038 Travel & Transportation			2,850,000
011207 - A039 General			675,000
011207 - A09 Physical Assets	..	..	2,450,000
011207 - A092 Computer Equipment			100,000
011207 - A095 Purchase of Transport			2,200,000
011207 - A096 Purchase of Plant & Machinery			100,000
011207 - A097 Purchase of Furniture & Fixture			50,000
011207 - A13 Repairs and Maintenance	..	..	450,000
011207 - A130 Transport			350,000
011207 - A131 Machinery and Equipment			75,000
011207 - A132 Furniture and Fixture			25,000
Total- FM&E of Drought Recovery Assistance Programme Project (DRAPP/ DERA-II), Islamabad	..	..	30,312,000
011207 Total - Auditing Services	2,207,000,000	1,491,296,000	2,407,312,000
0112 Total - Financial and Fiscal Affairs	38,866,170,000	2,922,576,000	4,803,932,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	38,866,170,000	2,922,576,000	4,803,932,000
01 Total - General Public Service	38,866,170,000	2,922,576,000	4,803,932,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
ID4103	<u>HIGHER EDUCATION COMMISSION :</u>			
093101 - A05	Grants Subsidies and Write off Loans	18,000,000,000	16,400,800,000	22,500,000,000
093101 - A052	Grants-Domestic	18,000,000,000	16,400,800,000	22,500,000,000
Total - Higher Education Commission		18,000,000,000	16,400,800,000	22,500,000,000
	(In Foreign Exchange)	(6,237,468,000)	(6,237,468,000)	(6,376,000,000)
	(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
	(Foreign Aid)	(72,348,000)	(72,348,000)	(40,000,000)
	(In Local Currency)	(11,762,532,000)	(10,163,332,000)	(16,124,000,000)
093101	Total - General Universities/Colleges/ Institutes	18,000,000,000	16,400,800,000	22,500,000,000
0931	Total - Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
093	Total - Tertiary Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
09	Total - Education Affairs and Services	18,000,000,000	16,400,800,000	22,500,000,000
Total - Accountant General Pakistan Revenues		56,866,170,000	19,323,376,000	27,303,932,000
	(In Foreign Exchange)	(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
	(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
	(Foreign Aid)	(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
	(In Local Currency)	(47,480,602,000)	(10,502,908,000)	(18,331,472,000)

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011207	AUDITING SERVICES :				
LO2017	<u>DIRECTOR GENERAL AUDIT DRAPP (FM&E)</u> <u>DERA-II, PUNJAB, LAHORE :</u>				
011207 - A01	Employees Related Expenses		..	..	11,793,000
011207 - A011	Pay	.. 34			10,220,000
011207 - A011-1	Pay of Officers	.. (21)			(8,323,000)
011207 - A011-2	Pay of Other Staff	.. (13)			(1,897,000)
011207 - A012	Allowances				1,573,000
011207 - A012-1	Regular Allowances				(1,033,000)
011207 - A012-2	Other Allowances (excluding T.A)				(540,000)
011207 - A03	Operating Expenses		..	8,357,000	2,775,000
011207 - A032	Communications				167,000
011207 - A033	Utilities				95,000
011207 - A034	Occupancy costs				721,000
011207 - A038	Travel & Transportation				1,636,000
011207 - A039	General			8,357,000	156,000
011207 - A09	Physical Assets		..	..	201,000
011207 - A092	Computer Equipment				100,000
011207 - A096	Purchase of Plant & Machinery				100,000
011207 - A097	Purchase of Furniture & Fixture				1,000
011207 - A13	Repairs and Maintenance		..	..	88,000
011207 - A130	Transport				50,000
011207 - A131	Machinery and Equipment				28,000
011207 - A132	Furniture and Fixture				10,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Punjab, Lahore		..	8,357,000	14,857,000
011207	Total - Auditing Services		..	8,357,000	14,857,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
0112	Total - Financial and Fiscal Affairs	..	8,357,000	14,857,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	8,357,000	14,857,000
01	Total - General Public Service	..	8,357,000	14,857,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		..	8,357,000	14,857,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS :
011207 AUDITING SERVICES :

PR0342 DIRECTOR GENERAL AUDIT DRAPP (FM&E)
DERA-II, NWFP, PESHAWAR :

011207 - A01	Employees Related Expenses	..	..	10,566,000
011207 - A011	Pay	..	28	8,281,000
011207 - A011-1	Pay of Officers	..	(17)	(6,440,000)
011207 - A011-2	Pay of Other Staff	..	(11)	(1,841,000)
011207 - A012	Allowances			2,285,000
011207 - A012-1	Regular Allowances			(1,738,000)
011207 - A012-2	Other Allowances (excluding T.A)			(547,000)
011207 - A03	Operating Expenses	..	8,064,000	2,382,000
011207 - A032	Communications			90,000
011207 - A033	Utilities			135,000
011207 - A034	Occupancy costs			361,000
011207 - A038	Travel & Transportation			1,625,000
011207 - A039	General			171,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
011207 - A09 Physical Assets	201,000
011207 - A092 Computer Equipment			100,000
011207 - A096 Purchase of Plant & Machinery			100,000
011207 - A097 Purchase of Furniture & Fixture			1,000
011207 - A13 Repairs and Maintenance	120,000
011207 - A130 Transport			100,000
011207 - A131 Machinery and Equipment			10,000
011207 - A132 Furniture and Fixture			10,000
Total- Director General Audit DRAPP (FM&E) DERA-II, NWFP, Peshawar	..	8,064,000	13,269,000
011207 Total - Auditing Services	..	8,064,000	13,269,000
0112 Total - Financial and Fiscal Affairs	..	8,064,000	13,269,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	8,064,000	13,269,000
01 Total - General Public Service	..	8,064,000	13,269,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	..	8,064,000	13,269,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
011	EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :				
0112	FINANCIAL AND FISCAL AFFAIRS :				
011207	AUDITING SERVICES :				
KA2019	<u>DIRECTOR GENERAL AUDIT DRAPP(FM&E)</u> <u>DERA-II, SINDH, KARACHI :</u>				
011207 - A01	Employees Related Expenses		..	..	13,665,000
011207 - A011	Pay	.. 36			11,320,000
011207 - A011-1	Pay of Officers	.. (24)			(9,321,000)
011207 - A011-2	Pay of Other Staff	.. (12)			(1,999,000)
011207 - A012	Allowances				2,345,000
011207 - A012-1	Regular Allowances				(1,807,000)
011207 - A012-2	Other Allowances (excluding T.A)				(538,000)
011207 - A03	Operating Expenses		..	13,841,000	2,764,000
011207 - A032	Communications				140,000
011207 - A033	Utilities				90,000
011207 - A034	Occupancy costs				720,000
011207 - A038	Travel & Transportation				1,653,000
011207 - A039	General			13,841,000	161,000
011207 - A09	Physical Assets		..	..	201,000
011207 - A092	Computer Equipment				100,000
011207 - A096	Purchase of Plant & Machinery				100,000
011207 - A097	Purchase of Furniture & Fixture				1,000
011207 - A13	Repairs and Maintenance		..	..	88,000
011207 - A130	Transport				50,000
011207 - A131	Machinery and Equipment				28,000
011207 - A132	Furniture and Fixture				10,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Sindh, Karachi		..	13,841,000	16,718,000

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011207	Total - Auditing Services		..	13,841,000	16,718,000
0112	Total - Financial and Fiscal Affairs		..	13,841,000	16,718,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		..	13,841,000	16,718,000
01	Total - General Public Service		..	13,841,000	16,718,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		..	13,841,000	16,718,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE & LEGISLATIVE ORGNS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
0112 FINANCIAL AND FISCAL AFFAIRS
011207 AUDITING SERVICES :

QA2048 DIRECTOR GENERAL AUDIT DERA (FM&E
DRAPP/DERA-II), BALOCHISTAN, QUETTA :

011207 - A01	Employees Related Expenses		..	..	12,960,000
011207 - A011	Pay	..	36		11,387,000
011207 - A011-1	Pay of Officers	..	(24)		(9,490,000)
011207 - A011-2	Pay of Other Staff	..	(12)		(1,897,000)
011207 - A012	Allowances				1,573,000
011207 - A012-1	Regular Allowances				(1,033,000)
011207 - A012-2	Other Allowances (excluding T.A)				(540,000)
011207 - A03	Operating Expenses		..	6,947,000	2,434,000
011207 - A032	Communications				109,000
011207 - A033	Utilities				202,000

**NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011207 - A034			300,000
011207 - A038			1,595,000
011207 - A039		6,947,000	228,000
011207 - A09 Physical Assets	..	..	201,000
011207 - A092			100,000
011207 - A096			100,000
011207 - A097			1,000
011207 - A13 Repairs and Maintenance	..	..	188,000
011207 - A130			100,000
011207 - A131			70,000
011207 - A132			18,000
Total- Director General Audit DERA(FM&E DRAPP/DERA-II), Balochistan, Quetta	..	6,947,000	15,783,000
011207 Total - Auditing Services	..	6,947,000	15,783,000
0112 Total - Financial and Fiscal Affairs	..	6,947,000	15,783,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	6,947,000	15,783,000
01 Total - General Public Service	..	6,947,000	15,783,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	6,947,000	15,783,000
TOTAL - DEMAND	56,866,170,000	19,360,585,000	27,364,559,000
(In Foreign Exchange)	(9,385,568,000)	(8,820,468,000)	(8,972,460,000)
(Own Resources)	(6,165,120,000)	(6,165,120,000)	(6,336,000,000)
(Foreign Aid)	(3,220,448,000)	(2,655,348,000)	(2,636,460,000)
(In Local Currency)	(47,480,602,000)	(10,540,117,000)	(18,392,099,000)

NO. 148_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
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 :			
90070	Deduct Amount Met From US AID (Grant in Aid)	..	..	-40,000,000
093101	Total - General Universities/Colleges/ Institutes	..	..	-40,000,000
	Total - Accountant General Pakistan Revenues	..	..	-40,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 149
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 73,140,911,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	35,769,619,000	21,292,524,000	73,140,911,000
Total		35,769,619,000	21,292,524,000	73,140,911,000
	(In Foreign Exchange)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,865,305,000)	(3,326,879,000)	(2,386,200,000)
	(In Local Currency)	(33,904,314,000)	(17,965,645,000)	(70,754,711,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-1,865,305,000	-3,326,879,000	-2,386,200,000
Total - Recoveries		-1,865,305,000	-3,326,879,000	-2,386,200,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	24,000,000,000	..	30,000,000,000
014101 - A052	Grants-Domestic	24,000,000,000		30,000,000,000
ID4636	People's Works Programme-II	24,000,000,000	..	30,000,000,000
	Total	24,000,000,000	..	30,000,000,000
014101	Total - To Provinces	24,000,000,000	..	30,000,000,000
0141	Total -Transfers (Inter-Governmental)	24,000,000,000	..	30,000,000,000
014	Total - Transfers	24,000,000,000	..	30,000,000,000
01	Total - General Public Service	24,000,000,000	..	30,000,000,000
	Total - Accountant General Pakistan Revenues	24,000,000,000	..	30,000,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	4,321,939,000	5,386,813,000	12,955,848,000
014101 - A052	Grants-Domestic	4,321,939,000	5,386,813,000	12,955,848,000
BH0020	Execution of Twenty Four (24) Development Scheme in NA-189, District Bahawalnagar	..	30,000,000	..
BR0023	Construction of Underpass in Bahawalpur Near Railway Station to Link two Parts of City	14,016,000	14,016,000	..
FD0076	Water Supply System Faisalabad (In Foreign Exchange)	..	5,000,000	1,000,000,000
	(Own Resources)	..	(5,000,000)	(1,000,000,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	(5,000,000)	(1,000,000,000)
	
FD0077	Water Supply Scheme and Drainage Pt-IV Ph-II, Faisalabad	103,260,000	30,978,000	20,000,000
FD0091	Improvement of Water Supply in Faisalabad (Japan)	5,000,000	..	..
	(In Foreign Exchange)	(5,000,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(5,000,000)	..	..
	(In Local Currency)	..	..	..
FD0096	Execution of Two 02 Development Schemes in District Faisalabad	..	10,000,000	..
GA0050	Establishment of Benazir Medical College, Gujranwala	5,000,000	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
GA0058	BMR of Light Engg. Gujranwala Project No. A/R, Donor China (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	.. .. .. .. ..	77,000,000 (77,000,000) .. (77,000,000) ..	.. .. .. .. ..
GA0059	Up-gradation of DHQ Hospital, Gujranwala	..	..	20,000,000
GT0013	Construction of Ch.Zahoor Elahi Shaheed Bridge Over River Chenab at Shahbaz Pur in District Gujrat	50,000,000	..	100,000,000
GT0066	Construction of an Embankment of Rainy Nala Near Village Keeranwala Establishment P.O. Machiwal, District Gujrat	..	8,603,000	..
HF0010	Rehabilitation of Urban Water Schemes Hafizabad	..	28,600,000	..
HF0011	Rehabilitation of Urban Water Supply Schemes in NA-102, Hafizabad	..	28,700,000	..
JG0024	Const. of Metalled Road Danday Wala Pull Jhang to Dhangroo Pull Along Jhang Branch Canal	..	..	150,000,000
JM0026	Const. of Bridge at Chak Nizam on River Jhelum in District Jhelum	..	..	400,000,000
KS0012	Dualization of Lahore Kasur Roads Section Khana to Kasur	294,000,000	111,630,000	280,500,000
KS0013	Dualization of Kasur Ganda Sighwala Road	53,000,000	41,450,000	71,800,000
KS0014	Dualization of Kasur Depalpur Carriage Way	500,000,000	75,000,000	150,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
KS0022	Up-gradation of Plants and Machinery including extension in Lagoons to Enhance Capacity of Treatment	..	20,000,000
LO0581	Victoria Bridge for Crossing of Regular Traffic by Road as well as	20,000,000	..
LO0582	Construction of Bridge River Ravi at Syed Wala	100,000,000	23,000,000
LO0583	Widening/Improvement of Pattoki Kanganpur Road	250,000,000	..
LO0585	Overhead Bridge at Changa Manga Railway Crossing	48,720,000	48,720,000
LO0654	Construction of Metalled Road About 25 Km from Head Varari to Banglow Yasmeen	25,000,000	20,000,000
LO0657	Nullah Lai Express Way Package	106,000,000	..
LO0666	BMR of Cutlert, Wazirabad (In Foreign Exchange)	77,000,000	85,128,000
	(Own Resources)	(77,000,000)	(85,128,000)
	(Foreign Aid)	..	..
	(In Local Currency)	(77,000,000)	(85,128,000)
	
LO0671	Model Distt. Literacy Campaigns (In Foreign Exchange)	1,000,000	..
	(Own Resources)	(1,000,000)	..
	(Foreign Aid)	..	..
	(In Local Currency)	(1,000,000)	..
	
LO0701	Water Supply Scheme Kot Adu	45,000,000	45,000,000
LO0702	Water Supply Scheme Ali Pur	50,000,000	13,202,000
LO0703	Water Supply Scheme Jatoi	45,000,000	33,939,000
LO0704	Construction of Metalled Tarkoo Adda Kharkan Road to Basti Yasmeen NA-181	580,000	..
			7,500,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0705	Construction of Main Road Leading from BHP to G.T. Road into DCW	185,850,000	36,894,000	75,000,000
LO0706	Chunian Sullemanki Linked Haveli Lakha Road	45,000,000	..	..
LO0707	Construction/Widening/Improvement of Road from Piplyanwala Bypass to Tetley Mali (Punjab)	5,000,000	..	..
LO0708	Establishment of Girls Degree College Chakhar	5,000,000	..	..
LO0709	Establishment of Girls College Emanabad	5,000,000	..	..
LO0710	Construction/Improvement of Road with Railway Bridge from Chandiala Emanabad via Morr Emanabad	5,000,000	..	..
LO0711	Urban Sewerage/Drainage Scheme Ferozewala	39,000,000	15,850,000	23,575,000
LO0712	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala	150,000,000	25,000,000	100,000,000
LO0720	BMR of Curery, Wazirabad (Project No. A/R, Donor China)	85,128,000	..	..
	(In Foreign Exchange)	(85,128,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(85,128,000)	..	..
	(In Local Currency)	..	..	..
LO0721	Optimizing Canal and Groundwater Management	7,000,000	1,000,000	13,000,000
	(In Foreign Exchange)	(7,000,000)	(1,000,000)	(13,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(7,000,000)	(1,000,000)	(13,000,000)
	(In Local Currency)	..	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0723	JICA Collaboration TB Control (Japan)	6,382,000	..	..
	(In Foreign Exchange)	(6,382,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(6,382,000)	..	..
	(In Local Currency)	..	..	..
LO0724	Nation Meternal and New Born Child Health (UK)	1,000,000,000	..	..
	(In Foreign Exchange)	(1,000,000,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,000,000,000)	..	..
	(In Local Currency)	..	..	..
LO0728	Construction of Stadium and Park in Ladhewalla and Qilla Didar Singh	5,000,000	..	10,000,000
LO0729	Establishment of Girls Degree College Lodhewalla Warraich	5,000,000	..	10,000,000
LO0730	Construction of Vocational College in Qilla Didar Singh	5,000,000	..	10,000,000
LO0731	Construction/Widening/Improvement of Road from Gillwala to Ghummanwala via Botala	5,000,000	..	10,000,000
LO0732	Rehabilitation of Darbar Bibi Pak-Deman, Lahore	..	22,500,000	..
LO0742	Iqbal Academy Lahore for Preparation of Documentary	..	7,500,000	..
LO0744	Establishment and Re-Name of "Cadet College Cholistan at Khanpur" as Benazir Bhutto Shaheed Cadet College	..	100,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0745	Uplift and Beautification of Qila Kohna Qasim Bagh and Surrounding Areas in District Multan	..	50,000,000	..
LO0746	Establishment of Aiwan-e-Quaid-e- Azam in Johar Town, Lahore	..	100,000,000	..
LO0763	Punjab Education Sector (Project No. TF-051706-Donor IDA)	..	23,575,000	..
	(Foreign Exchange)	..	(23,575,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(23,575,000)	..
	(In Local Currency)	..	..	..
LO0764	Punjab Municipal Improvement (Project No. TF05632-Donor IDA)	..	11,710,000	..
	(Foreign Exchange)	..	(11,710,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(11,710,000)	..
	(In Local Currency)	..	..	..
LO0765	Punjab Large Cities (Project No. TF057246-Donor IDA)	..	20,074,000	..
	(Foreign Exchange)	..	(20,074,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(20,074,000)	..
	(In Local Currency)	..	..	..
LO0766	Replace of Bulk Head Gate of T.B.	..	2,413,468,000	..
	(Foreign Exchange)	..	(2,413,468,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(2,413,468,000)	..
	(In Local Currency)	..	..	..
LO0784	Urban Water Supply Scheme Muridke	..	..	30,000,000
LO0785	Lahore Sewerage Project	..	..	200,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO00786	Wid. / Imrov. Of Gamber-Pak Pattan Road Section From Gamber to Malgadha Chowk, Okara	..	..	50,000,000
LO0787	Const. of Drainage (Waste Water Channel) at Existing Saim Nala	..	..	150,000,000
LO0788	04 Roads and One Boat Bridge on River Ravi at Dodoana Pattan	..	..	100,000,000
LO789	Const./Widening/Improvement of Road from Piplyanwala Bypass to Tetley Mali Punjab	..	..	10,000,000
LO0791	Renovation of Preservation of Historical Monuments in Southern Punjab	..	..	500,000,000
LO0792	Rural Health Centre, Ladhianwala, Punjab	..	..	5,000,000
LO0793	Girls Degree College Kalaske Punjab	..	..	20,000,000
MB0008	Construction of Dual Carriage Way from Gujrat to Salam Inter Change (Motorway) Through Mandi Bahauddin	250,000,000	100,000,000	400,000,000
MH0009	Construction of Road from Tehsil Jatoi to Karamdad Qureshi Distt. Muzaffar Garh	205,240,000	80,786,000	110,200,000
MH0012	Construction of By Pass in Muzaffargarh	50,000,000	..	50,000,000
MI0019	Establishment of Cadet College at Essa Khel, Mianwali	..	50,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MI0020	Girls Degree College Muraliwala Punjab	..	..	20,000,000
MN0054	Construction of North Bypass For Multan City	273,000,000	273,000,000	1,500,000,000
MN0156	Construction of Roads from Multan- Khanewal to Matital Road via Basti Jahrianwala and Kapperwala in NA-148 District Multan	..	12,204,000	..
MN0157	Construction of Roads at Jalapur Peerwala in NA-151, District Multan	..	12,190,000	..
MN0161	Road Infrastructure for Multan City	..	791,000,000	..
MN0163	Execution of (37) Dev. Schemes (Roads, Streets Drain, Sewerage etc.) in Sher Shah Town, Multan District	..	45,483,000	..
MN0164	Construction of Metalled Roads from Nawabpur Road to Chah Dobay Wala, District Multan	..	2,735,000	..
MN0165	Railway Crossing at Sher Shah at Km-3/5-10, between Sher Shah and Chenab East Bank, Multan	..	5,826,000	..
MN0169	Lawyers Welfare Fund (Trust) District Bar Association, Multan	..	1,000,000	..
MN0170	Execution of Water Supply/Sewerage/ Drainage Schemes in District Multan	..	150,000,000	..
MN0176	Construction of Bosan Road from Chungi No. 9 to Bahahauddin Zakaria University, Multan	..	..	910,850,000
MN0177	Southern Bypass Multan Package	..	..	500,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MN0178	10 Sewerage Schemes by WASA (Multan Package)	..	..	500,000,000
MN0179	Const. of Road from Jinnah Chowk to Chowk Bahawalpur (Multan Package)	..	..	500,000,000
MN0180	Water Supply and Drainage Schemes in Rural Reas (Multan Package)	..	..	407,000,000
MN0181	6 Sewerage Schemes by WASA (Multan Package)	..	..	150,000,000
MN0182	Dev. of Six Low Income Housing (Multan Package)	..	..	500,000,000
MN0183	Provision of Machinery for Solid Waste Management (Multan Package)	..	..	203,000,000
MN0184	Const. / Improv. Of Road with Railway Bridge from Chadiala Emanabad (Multan Package)	..	..	10,000,000
MN0186	Rehabilitation/Widening of Depalpur Lakha Road	..	..	100,000,000
MN0187	Urban Water Supply Scheme Muzaffargarh	..	..	22,000,000
MN0188	Extension of Inner ring Road Multan Southern Punjab	..	..	3,000,000,000
OK0012	Sewerages/Drainage South Disposal Okara City	25,152,000	25,152,000	21,178,000
OK0013	Drainage Scheme and Sewerage System Okara	36,330,000	..	..
OK0015	Clean Drinking Water Depalpur Okara	31,281,000	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
OK0064	Execution of the Dev. Scheme Entitled "Proper Disposal of Sewerage Water at Akhtarabad" in NA-145, Okara	..	26,100,000	..
OK0065	Construction of Three Miles Long Brick Coling Between CMH National Highway Okara	..	1,000,000	..
OK0070	Widening/Improv. Of Road Rajawal on BS Link Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40)	..	..	10,000,000
RI0003	Improvement of the Hospital and Treatment of Poor Patients in R.G.H. (Benazir Bhutto Hospital)	..	50,000,000	..
RN0026	Liaquat Pur Press Club, Rahim Yar Khan for Construction of Shaheed Benazir Bhutto Auditorium at Press Club, Liaquatpur, Rahim Yar Khan	..	1,000,000	..
RP0028	Const. / Improv/ of M/Road to Heta Bhatta Feroze to Channi Goth 87/A Rahim Yar Khan	..	..	200,000,000
RP0022	Construction of Metalled Roads from Harrant to Marri in PP-248, Rajanpur Distt.	..	37,400,000	..
SA0058	Establishment of Mohtarama Benazir Bhutto Shaheed Degree College for Women at Sheikhpura	..	53,000,000	..
ST0024	Construction of Bridge over River Chenab to connect District Saikot with Jalalpur Jattan	100,000,000	..	..
TS0011	Urban Water Supply Scheme in Toba Tek Singh City	..	50,000,000	..
VR0016	Construction of Soling/Drainage Scemes in NA-167, District Vehari	..	21,400,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
VR0017 Execution of Forty Five (45) Misc. Dev. Schemes in NA-167, District Vehari	..	40,000,000	..
Total-	4,321,939,000	5,386,813,000	12,955,848,000
014101 Total - To Provinces	4,321,939,000	5,386,813,000	12,955,848,000
0141 Total - Transfers (Inter-Governmental)	4,321,939,000	5,386,813,000	12,955,848,000
014 Total - Transfers	4,321,939,000	5,386,813,000	12,955,848,000
01 Total - General Public Service	4,321,939,000	5,386,813,000	12,955,848,000
Total - Accountant General Pakistan Revenue, Sub-Office, Lahore	4,321,939,000	5,386,813,000	12,955,848,000
(In Foreign Exchange)	(1,181,510,000)	(2,636,955,000)	(1,013,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,181,510,000)	(2,636,955,000)	(1,013,000,000)
(In Local Currency)	(3,140,429,000)	(2,749,858,000)	(11,942,848,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	670,130,000	2,008,357,000	9,718,751,000
014101 - A052	Grants-Domestic	670,130,000	2,008,357,000	9,718,751,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
BD0015	Execution of Ninety Two (92) Misc. Dev. Schemes in NA-128, District Bunair	..	26,000,000	..
BM0011	Execution of Six (06) Misc. Dev. Schemes in NA 22, District Battagram	..	10,000,000	..
BU0178	Execution of Development Schemes in PF-73, District Bannu	..	20,000,000	..
BU0179	Installation of Two Tube Wells for Water Supply Payment of Streets (3000 Feet) and Construction of Community Centre in PF-71 Distt. Bannu	..	20,000,000	..
BU0180	Execution of Three (03) Misc. Development Schemes in District Bannu and Nanair	..	4,000,000	..
BU0181	Installation of 100 Pressure Pumps for Water Supply in Edal Khel, Mosa Khel, Khandar Khan Khel Bannu	..	38,300,000	..
CA0037	Execution of Development Schemes in (27) Union Councils in NA-7, District Charsadda	..	30,000,000	..
CA0038	Execution of One Hundred and Eight 108 Development Schemes in NA-5 District Charsadda	..	29,400,000	..
CL0022	Execution of Dev. Schemes in District Chitral	..	17,500,000	..
CL0023	Eighty Three (83) Miscellaneous Development Schemes in NA-32 Chitral	..	50,000,000	..
CL0024	Execution of Thirty Six (36) Misc. Development Schemes in NA-32 Chitral	..	23,800,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
CL0026	Execution of Seventy One 71 Misc. Development Schemes in District Chirtal	..	30,000,000	..
CL0027	Widening & Carpetting of Booni Buzand-Torkhow Road Chirtal	..	..	100,000,000
DA0019	Construction of Two Roads in District Lower Dir	..	45,000,000	..
DI0093	Dev. of Shaheed Benazir Bhutto Children Park/Picnic Spot at Western Bank of River Indus, Distt. Dera Ismail Khan	..	30,000,000	..
DI0094	Installation of Hand Pumps for Supply of Drinking Water in Rural Areas of NA-24, D.I.Khan	..	20,000,000	..
DP0013	Pavement of Streets and Culverts in District Upper Dir	..	20,000,000	..
DP0014	Water Supply Schemes in Various UCS of NA-33, District Upper Dir	..	20,000,000	..
DP0015	Construction of Roads Schemes in NA-33 District Upper Dir	..	20,000,000	..
DP0016	Construction of Eleven (11) Roads in NA-33 District Upper Dir	..	20,000,000	..
DP0017	Construction of Seventeen (17) Roads Schemes in District Upper Dir	..	25,000,000	..
HG0022	Execution of (7) Dev. Schemes in NA-16, District Hangu	..	10,485,000	..
HG0023	Execution of Forty (40) Misc. Dev. Schemes in NA-16, District Hangu	..	19,440,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
HG0024	Construction of a Cause Way at Toghs-arai in NA-16, District Hangu	..	835,000	..
HR0033	Seven (7) Miscellaneous Development Schemes in Distt. Haripur	..	10,000,000	..
HR0034	Execution of Forty Eight (48) Misc. Development Schemes in District Haripur	..	50,000,000	..
KD0020	Construction of Irrigation Channel at Dasu, District Kohistan	..	30,000,000	..
KD0022	Execution of Four (4) Lift Irrigation Schemes in NA-23, Tehsil Pattan, District Kohistan	..	20,000,000	..
KD0023	Execution of Water Supply Scheme at Village Lew Banda, U.C. Keyal, Kohistan	..	2,500,000	..
KK0020	Execution of Drinking Water Supply Schemes in PF-41, District Karak	..	14,000,000	..
KK0021	Execution of Sixteen (16) Development Schemes in District Peshawar and Karak	..	15,359,000	..
KT0128	Execution of Water Supply Scheme in District Kohat	..	30,000,000	..
KT0129	Four (4) Roads Schemes in District Kohat	..	8,000,000	..
KT0130	Execution of Four (4) Misc. Dev. Schemes in District Kohat	..	28,500,000	..
KT0131	Execution of Nineteen (19) Misc. Dev. Schemes in PF-37, District Kohat	..	30,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
KT0133	Execution of Thirty 30 Miscellaneous Development Schemes in PF-39, Kohat	..	50,000,000	..
MA0029	Execution of Forty Nine (49) Misc. Development Schemes in NA-20, District Mansehra	..	20,000,000	..
MA0030	Execution of Twenty Nine 29 Development Schemes in District Mansehra	..	20,000,000	..
MD0029	Malakand Water Supply Scheme	55,000,000	..	55,000,000
MD0050	Repair/Rehabilitation of Thana Bazar Road, Malakwal NWFP	..	31,500,000	..
MD0051	Improvement Widening and Black Topping of Thana Chirat Palai Road in NA-35 Malakand	..	10,000,000	..
MR0035	Execution of Development Schemes in District Mardan	..	35,000,000	..
MR0036	Execution of Development Schemes in NA-11, District Mardan	..	10,000,000	..
MR0037	Const. and Black Topping of Two Roads (Palowand Shamozaai and Muslimabad Main-Essa) in Mardan	..	20,000,000	..
MR0038	Execution of Eight (8) Development Schemes in NA-9, District Mardan	..	25,000,000	..
MR0040	Execution of Six (6) Misc, Development Schemes in NA-9, District Mardan	..	20,000,000	..
NR0020	Industrial Estate Nowshera	10,000,000	..	10,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
NR0024	Const./Rehabilitation of Road from Railway Crossing Taru-Khush-Muqam-Titara and Banda Saheikh Ismail NA-5 Distt. Nowshera	..	21,500,000	..
OI0061	Execution of One Water Supply Scheme in Tora Wari and 8 Sanitation Schemes in PF-43, Hangu	..	10,000,000	..
PR0439	NWFP Basic Education	..	42,560,000	..
	(In Foreign Exchange)	..	(42,560,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(42,560,000)	..
	(In Local Currency)	..	..	..
PR0447	Promoting Safe Motherhood Health	30,905,000	30,905,000	..
	(In Foreign Exchange)	(30,905,000)	(30,905,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(30,905,000)	(30,905,000)	..
	(In Local Currency)	..	..	..
PR0449	Rural Water Supply and Sanitation	71,893,000	71,893,000	..
	(In Foreign Exchange)	(71,893,000)	(71,893,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(71,893,000)	(71,893,000)	..
	(In Local Currency)	..	..	..
PR0481	Metalling of Road Linking Chitral to Gilgit	50,000,000	50,000,000	250,000,000
PR0482	(192) Wagter Supply Schemes, Peshawar	100,000,000	100,000,000	156,251,000
PR0509	T.B. Control Programme, NWFP	231,132,000	5,378,000	1,000,000
	(In Foreign Exchange)	(231,132,000)	(5,378,000)	(1,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(231,132,000)	(5,378,000)	(1,000,000)
	(In Local Currency)	..	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0511	Protected Areas MGT (B, NWFP E&DU)			
	AJ&K	50,000,000	109,000,000	9,000,000
	(In Foreign Exchange)	(50,000,000)	(109,000,000)	(9,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(50,000,000)	(109,000,000)	(9,000,000)
	(In Local Currency)	..	..	..
PR0612	Integrated Solid Waste and Effluent Management System in Urban Cities of NWFP	50,000,000	..	50,000,000
PR0616	Equipment Basic Health (Germany) Project No.10219	10,000,000	17,600,000	146,000,000
	(In Foreign Exchange)	(10,000,000)	(17,600,000)	(146,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(10,000,000)	(17,600,000)	(146,000,000)
	(In Local Currency)	..	..	..
PR0618	Strengthening of Procurement Regularity Framework Project TF56952	11,200,000	3,009,000	6,000,000
	(In Foreign Exchange)	(11,200,000)	(3,009,000)	(6,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(11,200,000)	(3,009,000)	(6,000,000)
	(In Local Currency)	..	..	..
PR0631	Construction/Blck Topping of Road from Zanday Khawar Towards Arbab Banglow, UC Mera Kachori, Tehsil and Distt. Peshawar	..	15,000,000	..
PR0633	PR Execution of Seven (7) Development Schemes in NWFP	..	25,500,000	..
PR0634	Execution of (3) Development Schemes in District Bonair, (2) in Charsadda, (3) in Hangu	..	24,750,000	..
PR0635	Execution of (21) Development Schemes in District Peshawar.	..	21,800,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0642	Construction of Drain at Ejazabad between UC-10-12 District Peshawar	..	1,000,000	..
PR0647	Execution of Twenty Four (24) Misc. Dev. Schemes in various Parts of the NWFP	..	6,607,000	..
PR0651	NWFP Community Infrastructure-II (Project No. TF 053444-Donor IDA) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	.. .. .. .. ..	7,949,000 (7,949,000) .. (7,949,000) ..	.. .. .. .. ..
PR0652	National Urban Poverty Alleviation (Project No. 11010-Donor UNDP) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	.. .. .. .. ..	1,819,000 (1,819,000) .. (1,819,000) ..	.. .. .. .. ..
PR0654	Execution of One Hundred Forty Seven 147 Misc. Development Schemes in Disttt. Peshawar	..	30,000,000	..
PR0655	Execution of Misc. Development Schemes in Thirty Four 34 Localities District Peshawar	..	10,000,000	..
PR0656	Construction of Four 4 Roads in NA-3 District Peshawar	..	23,800,000	..
PR0657	Execution of Thirty Five Development Schemes in District Peshawar	..	55,500,000	..
PR0658	Execution of Three (03) Misc. Development Schemes in Peshawar	..	16,000,000	..
PR0669	Crash Programme for Establishment of One Thousand Primary School	..	..	500,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0670	Shaheed Benazir Bhutto Hospital Peshawar	..	..	700,000,000
PR0671	Khyber Institute of Child Health & Child Hospital	..	..	567,000,000
PR0672	Medical Equipment Ambulances for DHQs in NWFP	..	..	300,000,000
PR0673	Up-Graddation and Remodelling of Southern Bypass Peshawar	..	..	1,000,000,000
PR0674	Nowshera Nizampur Kohat Alternate Road Link	..	..	300,000,000
PR0675	Greater Water Supply Scheme for Peshawar	..	..	500,000,000
PR0676	Construction of 11-No Urban Road Intersections Through Provision of Underpasses Flyovers at Peshawar	..	..	350,000,000
PR0677	Repair and Rehabilitation of Road Network in NWFP	..	..	1,575,000,000
PR0678	Programme for Poverty Alleviation in NWFP	..	..	1,708,000,000
PR0679	In-Service Teacher Training of Primary Middle School Teachers in NWFP on New Curriculum 2006	..	..	200,000,000
PR0680	Construction of Civil Hospital in FR Lakki Marwat	..	..	50,000,000
PR0681	Boosting Agriculture Production in NWFP	..	..	87,000,000
PR0682	Reconstruction of Primary, Middle, High & Higher Secondary Schools Swat, Upper Dir and Peshawar	..	..	400,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0683	Burns and Trauma Centre Peshawar	..	..	50,000,000
PR0684	Support for the Education Sector Project No. A/R Donor EU.	..	..	1,000,000
	(In Foreign Exchange)	..	..	(1,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(1,000,000)
	(In Local Currency)	..	..	..
PR0685	Elementary & Secondary Education Project No. A/R Donor EU	..	..	1,000,000
	(In Foreign Exchange)	..	..	(1,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(1,000,000)
	(In Local Currency)	..	..	..
PR0686	Primary Education in NWFP Project A/R Germany	..	..	1,000,000
	(In Foreign Exchange)	..	..	(1,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(1,000,000)
	(In Local Currency)	..	..	..
PR0687	HIV/AIDS Prevention (H. Prov) Project No. HO44-N Donor IDA	..	2,482,000	500,000
	(In Foreign Exchange)	..	(2,482,000)	(500,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(2,482,000)	(500,000)
	(In Local Currency)	..	..	..
PR0688	Girls Primary Education NWFP Project No.10269/I Donor WFP	..	105,686,000	245,000,000
	(In Foreign Exchange)	..	(105,686,000)	(245,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(105,686,000)	(245,000,000)
	(In Local Currency)	..	..	..
SH0020	Execution of Dev. Schemes in Distt. Shangla	..	20,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
SU0026	Const. of Farm to Market Roads in NA-12, District Swabi	..	30,000,000	..
SU0027	Completion of Remaining Work of NA-13, District Swabi	..	10,000,000	..
SU0028	Execution of Development Schemes in NA-12, Swabi	..	30,000,000	..
SU0029	Improvement and Black Topping of (7) Roads in NA-13, District Swabi	..	30,000,000	..
SU0030	Execution of (3) Development Schemes in District Swabi	..	4,000,000	..
SW0045	Construction of Block Topping Road in Tehsil Khawazakhela, Chargagh Swat	..	50,000,000	..
SW0061	Reconstruction and Rehabilitation of Earthquake Affected Govt. Facilities in District Swat	..	..	200,000,000
SW0062	Swat Development Package	..	..	200,000,000
TK0065	Execution of Development Schemes in PF-69, District Tank	..	15,000,000	..
	Total-	670,130,000	2,008,357,000	9,718,751,000
014101	Total - To Provinces	670,130,000	2,008,357,000	9,718,751,000
0141	Total - Transfers (Inter-Governmental)	670,130,000	2,008,357,000	9,718,751,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
014	Total - Transfers	670,130,000	2,008,357,000	9,718,751,000
01	Total - General Public Service	670,130,000	2,008,357,000	9,718,751,000
Total - Accountant General Pakistan Revenue, Sub-Office, Peshawar		670,130,000	2,008,357,000	9,718,751,000
	(In Foreign Exchange)	(405,130,000)	398,281,000	(410,500,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(405,130,000)	398,281,000	(410,500,000)
	(In Local Currency)	(265,000,000)	(1,610,076,000)	(9,308,251,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	4,100,885,000	5,156,300,000	11,892,712,000
014101 - A052	Grants-Domestic	4,100,885,000	5,156,300,000	11,892,712,000
BN0010	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	..	..	10,000,000
DU0023	Execution of (13) Thirteen Dev. Schemes in District Dadu	..	50,000,000	..
GH0001	Construction of Offices/Officials Accommodation for Officers Ghotki	45,000,000	23,500,000	21,500,000
GH0006	Const. of Overhead Bridge from SSD Dham to Pooj Wadi Devari Sahib, Reharki Sahib, Distt. Dhotki	..	95,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
GH0007	Construction of Overhead Bridge from SSD Dham to Pooj Wahi Devari Sahib, Raharki Sahib Distt. Ghotki	..	37,585,000	..
GH0008	Four (4) Dev. Schemes in District Kashmore and Ghotki	..	22,425,000	..
HD0065	Exp. on Raw Water Filtration Plant and Supply NW for Supplying of Clean Water to Hyderabad	250,000,000	186,500,000	200,000,000
HD0068	Construction of Sewage Pumping Station at Tulsi Das, A.P.W.A. School and Hali Road, Hyderabad	130,000,000	94,500,000	..
HD0069	Construction of Eastern and Expansion of Southern Sewage Treatment Plants (Hyderabad) Package	207,650,000	162,650,000	100,000,000
HD0072	Short Term Storm Water Drainage System and Improvement Hyderabad	245,000,000	170,750,000	74,850,000
HD0073	Construction of Various Roads in District Tando Allah Yar Hyderabad Package	150,000,000	75,000,000	75,000,000
HD0074	Construction of Various Roads ICC Streets in Distt. Matiari	50,000,000	30,000,000	75,000,000
HD0075	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	75,000,000	..	75,000,000
HD0076	Construction of 3 Lane Flyover Bridge Along Makki Shah Road and Station Road, Hyderabad	75,000,000	75,000,000	219,700,000
HD0090	Const. Improvement of Roads in Hyderabad District (Hyderabad Package)	..	..	310,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
HD0091	Const./Improvement of Various Roads In Taluka Hyderabad District Rural (Hyderabad Package)	..	..	205,750,000
HD0092	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	..	..	131,820,000
HD0093	Storm Water Drainage Tulsı Das, APWA Hyderabad Package	..	..	29,180,000
HD0094	Hyderabad Package	..	..	2,500,000,000
JD0010	Urban Drainage Scheme Jaccobabad	80,000,000	30,000,000	150,000,000
JD0011	Sewerage Treatment Plant for Benazirabad	..	..	300,000,000
JS0003	Installation of Tube Wells for Agricul- ture Purpose Deh Tiko Baran Distt. Jamshoro	..	2,000,000	..
JS0004	Installation of Tube Wells for Agricul- ture Purpose in District Jamshoro, Sindh	..	20,000,000	..
JS0006	Const. of Overhead Bridge of Railway Line Between Kotri City and the Industrial Area Kotri District	..	..	250,000,000
JS0007	Const. of Road Dohreji / Keh Tiko Baran, Road via Gainpor Lak Jamshoro	..	..	50,000,000
KA0596	Greater 100 MGD Bulk Water Suuply for Karachi (K-III) Project	1,231,000,000	778,300,000	500,000,000
KA0597	Mirpur Khas Water Supply and Drainage Scheme	25,000,000	17,407,000	18,593,000
KA0632	Const. of Bridge Over Malir River Connecting Shah-e-Faisal Colony in Korangi Karachi	115,711,000	115,711,000	138,500,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0657	Construction of Soldier Bazar Drain from Gurumandir Chowrangi to Sultanabad Karachi (Karachi Package)	255,000,000	216,541,000	38,529,000
KA0659	Rehabilitation & Improvement of Existing Sewerage System for Korangi Indus- trial Area, Karachi (Karachi Package)	67,800,000	67,800,000	..
KA0660	Rehabilitation and Improvement of Existing Water Supply system for Korangi Industrial Area Karachi	36,499,000	36,499,000	..
KA0661	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)	10,225,000	10,225,000	47,876,000
KA0740	Const. of Grade Separated Inter- change at Nagan Chowrangi Karachi	287,441,000	287,441,000	..
KA0741	Construction of Grade Separated Interchange at Gulshan Chowrangi Karachi	243,559,000	205,772,000	37,500,000
KA0742	Development of Summer Resort, Gorakh Hill, Sindh	64,000,000	..	..
KA0771	Development of Infrastructure in the Industrial area to be watched ny Govt.of Sindh	100,000,000	..	..
KA0780	Improvement/Dev. of Katchi Memon Ground Opposite Dawood School Bahadurabad UC-2, Gulshan-e- Iqbal, Karachi	..	15,000,000	..
KA0781	Re-construction and Improvement of Internal Road and Streets of Lyari Town of NA-248, Distt. Karachi	..	30,000,000	..
KA0782	Supply of Drinking Water to Shahdad Kot City from Noor Wah Canal (Govt. of Sindh)	..	50,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0783	Const. of Compound Walls of Tajar Graveyard and Miskeen Shah Graveyard City Shahdad Kot	..	6,140,000	..
KA0784	Construction of Football Stadium Agha Khan Ground T/C Park at U.C.-11 Jamsheed Town, Karachi	..	20,000,000	..
KA0785	Re-construction of Metalled Road Work from Ghirbabad Railway Gate to Comprehensive School UC-I & II Gulberg Town	..	19,347,000	..
KA0786	Improvement of Following Roads in UC-I Gulshan-e-Iqbal town, Karachi	..	29,500,000	..
KA0787	Construction of Twenty Five (25) Community Model School in District Tharparkar	..	15,000,000	..
KA0788	Provision of Two Coffin Carriers (Buses) for Fishermen Cooperative Society, Ltd., Karachi	..	10,000,000	..
KA0790	Rehabilitation of Water Supply System in UC-11 & 12, Korange of Landhi Town, Karachi	..	17,687,000	..
KA0791	Rehabilitation of Sewerage Supply System in UC-11 & 12, Korangi of Landhi Town, Karachi	..	20,000,000	..
KA0792	Construction of Road and Bridge on Shams Pir to Sanspit at UC-4 Keamari Town, Karachi	..	35,000,000	..
KA0793	Improvement of the Following Roads in UC-1, Gulshan-e-Iqbal Town, Karachi, (Stadium Road)	..	29,347,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0794	Execution of (2) Development Schemes, Karachi	..	28,700,000	..
KA0795	Extension/Reconstruction of Metalled Road from Café Bhangoria to Compre- hensive School Yaseenabad Gulberg Town, Karachi	..	14,000,000	..
KA0796	Improvement of Main Link Road and Internal Road/Street of Town Municipal Admn.Landhi in NA-255 Distt.Karachi	..	15,270,000	..
KA0797	Construction of Under Ground Tank and UPC Pipe Line in Malir Town, Karachi	..	12,408,000	..
KA0798	Execution of the Following (2) Develop- ment Schemes in District Karachi/ Sanghar	..	12,900,000	..
KA0799	Construction of Shaheed Benazir Bhutto Public Park and Library at Saeedabad District Matiyari	..	5,760,000	..
KA0800	Construction of Roads and CC Streets in UC 7-8-9 Jamshed Town, Karachi	..	28,930,000	..
KA0801	Improvement of Drainage System in Shahdadkot City, District Kamber- Shahdadkot	..	30,000,000	..
KA0802	Construction of Fiber Glass Roof at Shahi Bazar Shahdadkot City Distt. Kamber Shahdad Kot	..	10,415,000	..
KA0803	Extension of Under Pass for Warah Canal Over Miro Khan Main Drain at RD-38 in Kamber Shahdadkot	..	16,475,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0806	Rehabilitation of Sewerage System for Kharadar/Sewer Line at G-Allana Road MA Jinnah Road, Karachi	..	38,236,000	..
KA0807	Improvement of Drainage System in Shahdaskot	..	30,000,000	..
KA0827	Const. of Dispensary at Steeet -09 Sector 5/E in UC-06 and Medical Centre in UC-08 Qasba Colony Site Distt. Karachi	..	20,000,000	..
KA0828	One (1) Water Supply Scheme in UC-02, Baldiya Town, Karachi	..	1,500,000	..
KA0831	Const. of Community Model School and Water Supply Schemes in various Villages of Tharparkar	..	40,000,000	..
KA0833	Rehabilitation and Improvement of Existing Storm Water Drainage and Industrial West for Korangi	..	..	90,707,000
KA0845	Rehabilitation/Widening of Internal Roads for District Kamber-Shahdaskot Towns, Kamber, Warrah	..	..	82,050,000
KA0846	Dev. of Infrastructure in Industrial Areas to be Mtched by the Govt. of Sindh	..	..	100,000,000
KA0847	Dev. of Summer Resort, Gorakh Hill Sindh	..	..	150,000,000
KA0848	Const./Replacement of New & Existing Water Supply Line Layari Development Package	..	..	185,205,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0849	Const./Replacement of New & Existing Sewerage System Lyari Development Package	..	..	183,501,000
KA0850	Reh. / Imp. Of Roads/Streets Parks & Play Grounds at Lyari Town Development Package	..	..	191,454,000
KA0860	Greener Karachi Programme	..	..	500,000,000
KA0861	Const. of Road from Raj Wah Regulator Inspection Path of Mor Shakh to Village Mian Usman & Connect MA	..	..	10,000,000
KA0862	Karachi Sewerage Project	..	..	300,000,000
KA0863	HIV/AIDS Prevention (H, Prov) Project No. HO44-5 Donor IDA (In Foreign Exchange)	..	2,482,000	..
	(Own Resources)	..	(2,482,000)	..
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	(2,482,000)	..
	
KA0864	Lyari Expressway Resettlement Project	..	..	1,000,000,000
KA0866	Karachi Packagee	..	..	2,500,000,000
KP0020	Overhead Bridge on Railway Crossing National Highway Khairpur	50,000,000	..	..
KP0021	Const. /Upgradation of Sports Gound Hockey and Mumtaz Ground in District Khairpur	..	28,000,000	..
KP0022	Execution of Various Dev. Schemes (CC Toping and Drainage Etc. in District Khairpur	..	7,500,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KP0023	Construction of Nine (09) Roads in District Khairpur	..	32,500,000	..
KP0024	Const. of Nine roads in District Khairpur	..	20,000,000	..
KP0025	Overhead Bridge on Railway Crossing National Highway Kkairpur	..	..	200,000,000
LA0030	Provision of Two Fire Brigdde Vehicle (Suzu FTR 7000) each for District Larkana and Kamber-Shahdadkot	..	12,000,000	..
LA0043	Execution of Roads/Development Projects under Larkana Development Package	..	1,000,000,000	..
LA0045	Execution of Development Schemes in District Larkana	..	10,000,000	..
LA0047	Widening and Reconstruction with Asphalt Concrete including Storm Water Drains and Pedistrain Path	..	30,000,000	..
LA0048	Rehabilitation/Widening of Internal Roads for Talika Shahdadkot Town 20 Km. Larkana	..	..	98,170,000
LA0049	Rehabilitation/Widening of Internal Roads with Asphalt Concrete I/C Storm Water Drains Larkana Package	..	..	59,780,000
LA0050	Rehabilitation/Didening of Internal Roads with Asphalt I/C Storm with Drains Larkana (Larkana Package)	..	..	53,916,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
LA0051	Reh./Wid. Of Internal Roads with Asphalt Concrete Storm Water Drains Path in Larkana City 10.76 Km. Larkana	..	..	65,900,000
LA0052	Reh./Wid. Of Internal Rods with Asphalt Concrete Path Larkana City 10.0 Km.	..	..	41,320,000
LA0053	Reh./Wid. Of Internal Roads Path in Ratodero City 11.46 Km. Larkana Package	..	..	14,810,000
LA0054	Reh./Wid. Of Internal Roads Path in Larkana City 9.65 Km. Larkana Package	..	..	11,620,000
LA0055	Reh./Wid. Of Internal Roads Path in Naudero City 9.65 Km. Larkana Package	..	..	22,550,000
LA0056	Reh./Wid. Of Internal Road with Asphalt Concrete Path in Badeh Towh Dokri Town 15 Km. Larkana Package	..	..	23,250,000
LA0057	Const. of Federation House in Garhi Khuda Bux Bhutto, Larkana, Larkana Package	..	..	29,727,000
LA0058	Larkana Sewerage Project	..	..	150,000,000
MS0011	Urban Drainage Scheme (Ph-III) Mirpur Khas	33,000,000	29,371,000	181,000
NF0010	Const. of Link road from Abdullah Mooro to Village Khan Muhammad Khoso Road District Naushero Feroze	..	14,360,000	..
NF0011	Declaration of Pir Munhia Tehsil Bhiria District Naushero Feroze Model Village	..	10,967,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
NF0012	Repair of Link Road from Muhabat Dero Jatoi to Village Bhounr at S.M. Bund Talika Kandiaro District Naushero Feroze	..	2,500,000	..
NF0013	Execution of Development Schemes in District Naushero Feroze	..	20,641,000	..
NH0015	Urban Water Supply Scheme Nawabshah	100,000,000	35,000,000	100,000,000
NH0016	Urban Drinkage Schemes, Nawabshah	80,000,000	36,000,000	80,000,000
NH0020	Provision of Fire Bridgade Vehicle (Suzu FTR 7000) for Distt. Shaheed Nenazir Bhutto (Nawabshah)	..	6,000,000	..
NH0027	Provision of two (2) Buses for Benazir Girls Public School, District Benzir-abad, Nawabshah	..	10,000,000	..
SK0037	Urban Water Supply Scheme Phase-V Sukkur	47,000,000	..	..
SK0043	Urban Drainage Scheme Sukkur (As Modified with +Rs.100.00 (M) in BE 06-07)	47,000,000	4,000,000	89,773,000
SK0058	Construction of Overhead Bridge on Railway Line at New Pind Sukkar	..	280,000,000	..
SK0061	Provision of Medical Equipment to Sukkur Hospital/Blood Bank in District Sukkur	..	20,000,000	..
SP0013	Construction of (10) Bedded Hospital, High School at Village Mozarjo Construction of Intermediate College Distt. Shikarpur	..	34,629,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
SP0014	Dev. Schemes in NA-203, District Shikarpur	..	20,000,000	..
SP0015	Development Schemes in NA-203 District Shikarpur	..	20,000,000	..
SR0009	Construction of Padum Gur Community Centre, Kirpo, District Sanghar	..	16,129,000	..
SR0010	Construction of Link Road from Chak No.9 to Goth Malik Khan Muhammad District Sanghar	..	3,000,000	..
UK0003	Construction of Govt. Girls College, Samaro City, Taluik Samaro, District Umer Kot	..	12,500,000	..
UK0004	Construction of Govt. Girls College, Samaro City, Talika Samaro, District Umerkot	..	12,500,000	..
UK0005	Construction of 3 Km. Road from Kunri Umerkot Road to Haji Ali Bux Mangrio, District Umer Kot	..	14,000,000	..
	Total-	4,100,885,000	5,156,300,000	11,892,712,000
014101	Total - To Provinces	4,100,885,000	5,156,300,000	11,892,712,000
0141	Total - Transfers (Inter-Governmental)	4,100,885,000	5,156,300,000	11,892,712,000
014	Total - Transfers	4,100,885,000	5,156,300,000	11,892,712,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
01	Total - General Public Service	4,100,885,000	5,156,300,000	11,892,712,000
Total - Accountant General Pakistan Revenue, Sub-Office, Karachi		4,100,885,000	5,156,300,000	11,892,712,000
	(In Foreign Exchange)	..	(2,482,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(2,482,000)	..
	(In Local Currency)	(4,100,885,000)	(5,153,818,000)	(11,892,712,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
011204 - A05	Grants Subsidies and Write off Loans	2,676,665,000	8,741,054,000	8,573,600,000
011204 - A052	Grants-Domestic	2,676,665,000	8,741,054,000	8,573,600,000
BE0006	Drinking Water Supply Scheme at Daubadad Chappar Barkhan	..	3,149,000	..
CG0004	Provision of 30,000 Bulzoder Hors of District Chaghi	..	14,400,000	..
CG0005	Provision of 30,000 Bulldozer Hours of District Chagi	..	4,200,000	..
DB0008	Construction of Tehsil Office and Residences at Sighari and Tilli Mat in Distt. Dera Bugti	40,000,000	40,000,000	50,000,000
DB0009	Water Supply Schemes Sighari Distt. Dera Bugti	5,000,000	5,000,000	4,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
DB0011	Construction of Black Topped Road from Doli Check Post to Sihari Road 109 Bashha Pur Linking Kandh Kot Distt. Dera Bugti	25,000,000	25,000,000	71,300,000
BD0012	Construction of Black Topped Road from Tilli Mat to Doli Post Eastern Bypass 30 Km. Distt. Dera Bugti	25,000,000	25,000,000	71,300,000
BD0013	Construction of Black topped Road from Till Mat to Jani Bari Road 238 Western Bypass Km o.o to 55 Distt. Dera Bugti	25,000,000	25,000,000	71,300,000
DB0020	Water Supply Schemes Tilli Mat District Dera Bugti	3,000,000	3,000,000	..
DB0022	Construction of Single Road from Dera Bugti to Sub Tehsil in District Dera Bugti	..	29,500,000	..
DB0023	Construction of Single Road from Dera Bugti to Sub Tehsil in District Dera Bugti	..	12,900,000	..
DB0024	Const. of B/T Road from Lehri to Sangsila Road Phase-I Dera Bugti Package	..	..	50,000,000
DB0025	Const. of B/T Road from Sur to Uch Field (57 Km) Dera Bugti Package	..	..	100,000,000
GR0016	Construction of Two Fishing Jetties at Pishukan and Surbandar-East Bypass Gawadar	175,000,000	175,000,000	213,000,000
GR0017	Construction of Fishing Landing Jetty and Allied Harbour Facilities at Pakistan West by Gawadar	175,000,000	175,000,000	175,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
GR0018	Gwadar Development Authority	1,000,000,000	1,000,000,000	1,000,000,000
JF0010	Construction of Black Top Road (6.5 KM) from MHA to Qaida Shakh Via Village Goth Muhammad Akbar Hijwani,	..	20,000,000	..
JF0011	Water Supply Schemes in District Jaffarabad	..	2,800,000	..
JF0012	Const. of 11 KM B/T Road from NHA-65 Rabi Canal to New Taj Pur in NA-226, District Jaffarabad	..	52,195,000	..
JF0013	Rehabilitation of Distributaries of Pathfeedeer Canal in Districts Jaffarabad/Nasirabad	..	25,570,000	..
JF0014	Construction of Black Top Road from Jaffarabad to Goth Manzoor Ahmad Jamali 10.5 Km.	..	..	20,000,000
JF0015	Const. of Road in District Nasirabad Jaffarabad	..	..	150,000,000
JH0006	Rehabilitation and Cement/Brick Link- ing of Wagter Channel Karez Jhall and Karez Nindani in Jhal Magsi	..	30,000,000	..
KL0012	Execution of Development Schemes Kalat	..	30,000,000	..
KL0013	Construction of Jamia Masjid Madini in District Kalat	..	10,000,000	..
KL0014	Construction of 15 KM Link Road from Main NA-25 to Connect Tehsil Khadkucha in NA-268 District Kalat	..	30,500,000	..
KL0015	Construction of 50 KM Link Single Road between Marrap to Lajey in District Kalat	..	50,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KL0017	Provision of Funds for Buldozer Hours in District Kalat	..	15,000,000	..
KL0018	Water Supply Schemes in District Kalat	..	5,000,000	..
KR0014	Construction/Black Topping of Main Motorway Road to Lad Link Road Zeedi, Distt. Khuzdar	..	11,600,000	..
KR0015	Execution of Dev. Schemes in NA-269 District Khuzdar	..	15,000,000	..
KR0016	Provision of Funds for Development Schemes in District Khuzdar	..	35,000,000	..
KU0005	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM 164)	400,000,000	400,000,000	400,000,000
KU0006	Kohlu Development Package	200,000,000	200,000,000	200,000,000
KU0010	Execution of Dev. Schemes (Roads, Water Supply, Health, Education etc.) in District Kohlu	..	20,000,000	..
LI0010	Uplift of Loralai	25,000,000	25,000,000	50,000,000
LI0013	Grant for Library Rs.2.0 (M) and Two Hino College Bus Rs. 9.0 (M) for the Balochistan Residential	..	11,500,000	..
LI0014	Execution of Development Schemes in District Kohlu/Loralai	..	25,000,000	..
LA0015	Construction and Carpeting of Three (03) Roads of Districts Loralai and Barkhan	..	38,500,000	..
LS0102	Construction of Rooms & Washrooms for Pilgrimages at Nini Mandir "Hinglaj- Mata", District Lasbella	..	20,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
ML0002	Construction of Black Topped Road from Main Maskhel to Washuk	..	50,000,000	..
MU0004	Execution of Dev. Schemes in District Mastung	..	100,000,000	..
MU0005	Construction of District Headquarter Hospital Mastung	..	5,608,000	..
NB0011	Construction of Internal Black Topping Roads in Town Dera Murad Jamali, District Nasirabad	..	33,680,000	..
NB0012	Const./Establishment of Community Centre/Halls in 28 Villages in District Nasirabad	..	10,000,000	..
NB0013	Provision of Funds for Buldozer House in District Nasirabad	..	5,000,000	..
NB0014	Execution of Misc. Development Schemes in District Kachhi and Nasirabad	..	20,000,000	..
PN0010	Installation of 50,000 Gallons Per Day Reverse Osmosis Desalination Plant at District Pashin	..	21,000,000	..
PN0011	Clean Drinking Water Schemes in District Pishin	..	20,000,000	..
QA0208	Greater Water Supply for Quetta	250,000,000	250,000,000	1,000,000,000
QA0211	Primary Education for Girls (In Foreign Exchange	178,195,000 (178,195,000)	58,741,000 (58,741,000)	335,000,000 (335,000,000)
	(Own Resources	..	..	..
	(Foreign Aid	(178,195,000)	(58,741,000)	(335,000,000)
	(In Local Currency	..	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0212	Conservation of Babitats (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	10,360,000 (10,360,000) .. (10,360,000) ..	10,360,000 (10,360,000) .. (10,360,000) ..	443,000,000 (443,000,000) .. (443,000,000) ..
QA0255	Protected Areas MGT (EB, NWFP) ECUD AJK (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	44,560,000 (44,560,000) .. (44,560,000) ..	109,000,000 (109,000,000) .. (109,000,000) ..	10,500,000 (10,500,000) .. (10,500,000) ..
QA0304	Dev. Schemes in Balochistan	..	1,625,000,000	..
QA0305	HIV/AIDS Prevention (Project No. HO44-B, Donor IDA) (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	.. .. .. .. ..	2,482,000 (2,482,000) .. (2,482,000) ..	200,000 (200,000) .. (200,000) ..
QA0306	Area Development Programme BN Phase-II, Project No. A/R Donor UNDP (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	45,550,000 (45,550,000) .. (45,550,000) ..	53,453,000 (53,453,000) .. (53,453,000) ..	.. .. .. .. ..
QA0350	Balochistan Development Package Quetta	..	3,000,000,000	..
QA0356	Execution of Development Schemes in District Kachhi	..	14,000,000	..
QA0357	Installation of 10 Tube Wells for Supply of Clean Drinking Water in Quetta City	..	40,500,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0358	Drinking Water Schemes in Tehsil Chaman, Qill Abdullah Gulistan and Dubandi	..	25,000,000	..
QA0359	Provision of Bulldozer Tractor Hours of Districts Turbat, Bulaida, Pangoor and Makran	..	3,000,000	..
QA0360	Execution of Dev. Schemes (Roads and Sewerage) in District Quetta	..	50,000,000	..
QA0361	Const. of Community Hall in Samungli Housing Schemes, District Quetta	..	16,310,000	..
QA0362	Const. of Primary School in Samungli Housing Scheme, District Quetta	..	2,282,000	..
QA0363	Const. of Roads/Water Supply/Purchase of Sewing Machines for UC in Her Constituency Distt. Quetta	..	30,000,000	..
QA0364	Provision of 3225 Bulldozer Hours of Quetta	..	1,290,000	..
QA0365	Installation of Tubewells in Jamia Masjid Zia-ul-Quran & Madrasa Ghausia Barakatia Noorani Academy Distt. Quetta	..	2,680,000	..
QA0367	Drinking Water Schemes in Tehsil Chaman, Qilla Abdullah Gulistan and Dubandi	..	1,278,000	..
QA0368	Purchase of Disposables/Equipments/ Medicines Use in Cardiac Surgery Quetta	..	20,000,000	..
QA0369	Estt. Of Syed Yousaf Raza Gillani Park in Quetta City	..	50,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0370	Const. and Installation of Water Supply Schemes in District Kachhi	..	14,520,000	..
QA0371	Execution of Various Development Schemes in District Quetta- Changhi-cum-Mastung	..	50,000,000	..
QA0376	Construction of roads and Drains in (5) Union Councils if District Quetta	..	25,000,000	..
QA0377	Execution of (4) Misc. Development Schemes in District Kech, Quetta and Lasbella	..	44,750,000	..
QA0378	Construction of Black Topping Road at Halqa Nos. 64, 23, 38 and 39 in Quetta	..	20,000,000	..
QA0381	Procurement of Medicines of Civil Hospital of Dera Allah Yar, Usta Muhammad, Sohatpur & Dera Murad Jamali	..	2,000,000	..
QA0382	Drilling & Development of 20 Tube Wells in NA-267, District Kachchi	..	30,000,000	..
QA0383	Drilling & Development of Tube Wells Baker Bhull, Tangwani Wadera Jan Muhammad Darbar and Mut Khurd	..	6,000,000	..
QA0385	Drilling & Development of (20) Tube Wells in NA-267, District Kachi	..	8,934,000	..
QA0387	Execution of Development Schemes in Makran Division	..	50,000,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0388	Support to Dev. Reforms (Trial Distt. Mgt) Project No. 11123-Donor UNDP (Foreign Exchange)	..	9,575,000	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(9,575,000)	..
	(In Local Currency)	..	..	..
QA0404	Const. of Black Top Road FRO Seer Wah to Goth Allan Khan Jamali 12 Km.	..	..	20,000,000
QA0405	Const. of Black Top Road from Faiz Abad to Gaboola Regulator via Khairthear Cana 21.0 Km.	..	..	20,000,000
QA0406	Const. of Black Top Road from Head Bagh Road to Punjapai Mithri Shakh-Ahmed Abad Town 10.0 Km.	..	..	20,000,000
QA0407	Shoran Landhir Road Balochistan	..	..	50,000,000
QA0408	Tubli Badini Road Balochistan	..	..	100,000,000
QA0409	Bridge Qamar-ud-Din/Surkuch, Balochistan	..	..	100,000,000
QA0410	Kandh-Masoori-Dasht Road, Balochistan	..	..	100,000,000
QA0411	Const. of Road from Loralai Murakabzi-Mousakhel-Tounsa Sharif	..	..	300,000,000
QA0412	Area Dev. Prog. BN Phase-II (Project No.11106, Donor UNDP)	..	45,550,000	92,000,000
	(Foreign Exchange)	..	(45,550,000)	(92,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(45,550,000)	(92,000,000)
	(In Local Currency)	..	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
QA0413	Gender Justice Through Musalihat Anjuman (Project No. A/R Donor UNDP)	..	17,000,000
	(Foreign Exchange)	..	(17,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	..	(17,000,000)
	(In Local Currency)	..	..
QA0414	Assistance to Governance Reforms & Practices in Balochistan Project No.A/R, Donor UNDP	..	65,000,000
	(Foreign Exchange)	..	(65,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	..	(65,000,000)
	(In Local Currency)	..	..
QA0421	Quetta Development Package	..	3,000,000,000
QA0422	Water Supply Schemes for Hub	..	50,000,000
QD0006	Provision of Buldozer Hours Distt. Killa Abdullah	..	10,000,000
QD0007	Execution of Development Schemes in NA-262 District Qilla Abdullah	..	30,000,000
QD0008	Water Supply Schemes in WSS Killi Popalzai 7 WSS Killi Shamkzai in Killa Abdullah	..	12,447,000
QD0009	Construction of Road, Hameed Gulistan Qulla Abdullah	..	150,000,000
TB0013	Execution of Dev. Schemes in Turbat	..	20,000,000
TB0014	Execution of Dev. Schemes at Bulaida in District Turbat	..	25,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
TB0015	Tractor Hours/Construction of Building/Repair of Road in Bulaida Turbat	..	7,000,000	..
WS0006	Execution of Development Schemes in NA-271, District Washk	..	2,400,000	..
WS0007	Execution of Development Schemes in NA-271, District Washuk and Kharan	..	15,100,000	..
ZB0014	Execution of Development Schemes in Zhob, Musakhail, Jaffarabad, Sherani and Qilla Saifullah	..	20,000,000	..
ZT0004	Uplift of Ziarat City	50,000,000	50,000,000	75,000,000
ZT0007	Execution of 02 Development Schemes in District Ziarat	..	2,300,000	..
	Total	2,676,665,000	8,741,054,000	8,573,600,000
014101	Total - Provinces	2,676,665,000	8,741,054,000	8,573,600,000
0141	Total - Transfers (Inter-Governmental)	2,676,665,000	8,741,054,000	8,573,600,000
014	Total - Transfers	2,676,665,000	8,741,054,000	8,573,600,000
01	Total - General Public Service	2,676,665,000	8,741,054,000	8,573,600,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	2,676,665,000	8,741,054,000	8,573,600,000
(In Foreign Exchange Own Resources)	(278,665,000)	(289,161,000)	(962,700,000)
(Foreign Aid In Local Currency)	(278,665,000)	(289,161,000)	(962,700,000)
	(2,398,000,000)	(8,451,893,000)	(7,610,900,000)
TOTAL - DEMAND	35,769,619,000	21,292,524,000	73,140,911,000
(In Foreign Exchange Own Resources)	(1,965,381,000)	(3,326,879,000)	(2,386,200,000)
(Foreign Aid In Local Currency)	(1,965,381,000)	(3,326,879,000)	(2,386,200,000)
	(34,403,167,000)	(17,965,645,000)	(70,754,711,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 PROVINCES :

Deduct-Amount met from Foreign Aid Deposit Account :-

90018	Water Supply System Faisalabad	..	-5,000,000	-1,000,000,000
90029	BMR of Cutlery, Wazirabad	-77,000,000	-85,128,000	..
90034	Model Distt. Literacy Campaigns	-1,000,000	..	..
90047	BMR of Cutlery, Wazirabad	-85,128,000	..	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
90048	Optimizing Canal and Groundwater Management Project A/R Donor Australia	-7,000,000	-1,000,000	-13,000,000
90050	JICA Collaboration T.B. Control Donor Japan	-6,382,000	..	..
90051	National Meternal and New Born Child Health MNCH, Programme Health Project Donor UK	-1,000,000,000	..	..
90052	Improvement of Water Supply in Faisalabad Donor Japan	-5,000,000	..	..
90066	Punjab Education Sector Project No. TF051706-Donor IDA	..	-23,575,000	..
90067	Punjab Municipal Improvement Project to TF056732-Donor IDA	..	-11,710,000	..
90068	Punjab Large Cities Project No. TF057246-Donor IDA	..	-20,074,000	..
90069	Replace of Bulk Head Gate of TB	..	-2,413,468,000	..
90081	BMR of Light Engg. Gujranwala Project No.A Donor China	..	-77,000,000	..
014101	Total - To Provinces	-1,181,510,000	-2,636,955,000	-1,013,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	-1,181,510,000	-2,636,955,000	-1,013,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
	Deduct-Amount met from Foreign Aid Deposit Account :-			
90003	NWFP Community Infrastructure-II Project to TF-053444-Donor IDA	..	-42,560,000	..
90011	Promoting Safe Motherhood Health	-30,905,000	-30,905,000	..
90013	Rural Water Supply & Sanitation	-71,893,000	-71,893,000	..
90038	TB Control Prog. NWFP	-231,132,000	-5,378,000	-1,000,000
90040	Protected Areas Mgt (B, NWFP E&DU AK&K)	-50,000,000	-109,000,000	-9,000,000
90056	Equipment Basic Health NWFP, Donor Germany	-10,000,000	-17,600,000	-146,000,000
90059	Strengthening of Procurement Regularity Donor IDA	-11,200,000	-3,009,000	-6,000,000
90071	NWFP Community Infrastructure-II Project TF-053444-Donor IDA	..	-7,949,000	..
90072	National Urban Poverty Alleviation Project No.11010-Donor, UNDP	..	-1,819,000	..
90075	Education Sector Project A/R Donor EU	..	..	-1,000,000
90076	Elementary & Secondary Education Project No. A/R - Donor EU	..	..	-1,000,000
90077	Primary Education in NWFP Project No. A/R Germany	..	..	-1,000,000

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.				
90078	HIV/AIDS Prevention Project No. HO44-N, Donor IDA	..	-2,482,000	-500,000
90079	Girls Primary Education NWFP Project No.10269-1, Donor WFP	..	-105,686,000	-245,000,000
014101	Total - Provinces	-405,130,000	-398,281,000	-410,500,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	-405,130,000	-398,281,000	-410,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
014 TRANSFERS :
0141 TRANSFERS (INTER-GOVERNMENTAL) :
014101 PROVINCES :

Deduct-Amount met from Foreign Aid Deposit Account :-

90080	HIV/AIDS Prevention Project No. HO44-S Donor IDA	..	-2,482,000	..
014101	Total - Provinces	..	-2,482,000	..
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	-2,482,000	..

NO. 149_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	PROVINCES :			
	Deduct-Amount met from Foreign Aid Deposit Account :-			
90016	Primary Education for Girls	-178,195,000	-58,741,000	-335,000,000
90017	Conservation of Babitats	-10,360,000	-10,360,000	-443,000,000
90028	Protected Areas Management (Balochistan, NWFP, E&UD, AJK)	-44,560,000	-109,000,000	-10,500,000
90053	HIV/AIDS Prevention IDA	..	-2,482,000	-200,000
90065	Area Development Programme BN Phase-II, Project Donor UNDP	-45,550,000	-53,453,000	..
90074	Support to Dev. Reforms (Trial Distt. Mgt.) Project No. 11123-Donor UNDP	..	-9,575,000	..
90082	Area Dev. Prog. BN Phase-II Project No. 11106, Donor UNDP	..	-45,550,000	-92,000,000
90083	Gender Justice Through Musalihat Anjuman Project No. A/R Donor UNDP	..	..	-17,000,000
90084	Assistance to Governance Reforms & Practices in Balochistan Donor UNDP		..	-65,000,000
014101 Total - Provinces		-278,665,000	-289,161,000	-962,700,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		-278,665,000	-289,161,000	-962,700,000
Total - Recoveries		-1,865,305,000	-3,326,879,000	-2,386,200,000

**NO. 150_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 87,116,610,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,200,000,000	150,960,000	4,538,610,000
014	Transfers	5,720,000,000	5,749,000,000	62,578,000,000
041	General Economic, Commercial & Labour Affair			10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	35,000,000,000	31,661,470,000	10,000,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,200,000,000	150,960,000	2,538,610,000
A05	Grants Subsidies and Write off Loans	35,000,000,000	33,661,470,000	75,000,000,000
A06	Transfers	5,720,000,000	3,749,000,000	7,078,000,000
A11	Investment			2,500,000,000
Total		43,920,000,000	37,561,430,000	87,116,610,000

NO. 150_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE DEMANDS FOR GRANTS
PUBLIC SECTOR DEVELOPMENT PROGRAMME

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011204	ADMINISTRATION OF FINANCIAL AFFAIRS :		
ID4325	<u>SMALL & MEDIUM ENTERPRISES SECTOR DEVELOPMENT PROGRAMME (SME SDP) :</u>		
011204 - A03	Operting Expenses	3,200,000,000	150,960,000
011204 - A039	General	3,200,000,000	150,960,000
Total-	Small & Medium Enterprises Sector Development Programme (SME SDP)	3,200,000,000	150,960,000
ID5168	<u>FEDERAL CONTRIBUTION TO SME DEVELOPMENT SUPPORT FUND :</u>		
011204 - A03	Operting Expenses	..	2,500,000,000
011204 - A039	General	..	2,500,000,000
Total-	Federal Contribution to SME Development Support Fund	..	2,500,000,000
011204	Total - Administration of Financial Affairs	3,200,000,000	150,960,000
011212	SUBSIDIES AND MISC. EXPENDITURE :		
ID5146	<u>SUBSIDY ON BENAZIR TRACTOR SUPPORT PROGRAMME :</u>		
011212 - A05	Grants Subsidies and Write off Loans	..	2,000,000,000
011212 - A05	Subsudies	..	2,000,000,000
Total-	Subsidy on Benazir Tractor Support Programme	..	2,000,000,000

NO. 150_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011212	Total - Subsidies and Misc. Expenditure	2,000,000,000
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0112	Total - Financial and Fiscal Affairs	3,200,000,000	150,960,000	4,538,610,000
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,200,000,000	150,960,000	4,538,610,000
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014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014110	OTHERS :			
ID4326	<u>OUTSIDE PSDP (LUMP PROVISION FOR RECONSTRUCTION OF AFGHANISTAN) :</u>			
014110 - A05	Grants Subsidies and Write off Loans	..	2,000,000,000	1,000,000,000
014110 - A052	Grants-Domestic		2,000,000,000	1,000,000,000
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Total-	Outside PSDP (Lump Provision for Reconstruction of Afghanistan)	..	2,000,000,000	1,000,000,000
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ID4327	<u>PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS :</u>			
014110 - A06	Transfers	5,720,000,000	3,749,000,000	7,078,000,000
014110 - A064	Other Transfer Payments	5,720,000,000	3,749,000,000	7,078,000,000
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Total-	Pakistan Poverty Alleviation Fund (PPAF) Projects	5,720,000,000	3,749,000,000	7,078,000,000
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ID5139	<u>RELIEF, REHABILITATION AND RECONS- TRUCTION OF IDPS REFUGEES :</u>			
014110 - A05	Grants Subsidies and Write off Loans	50,000,000,000
014110 - A052	Grants-Domestic			50,000,000,000
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Total-	Relief, Rehabilitation and Recons- truction of IDPs Refugees	50,000,000,000
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NO. 150_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
014110	Total - Others	5,720,000,000	5,749,000,000	58,078,000,000
0141	Total - Transfers (Inter-Governmental)	5,720,000,000	5,749,000,000	58,078,000,000
0142	TRANSFERS (OTHERS) :			
014201	TRANSFER TO FINANCIAL INSTITUTIONS :			
ID4927	<u>RE-IMBURSEMENT OF INSURANCE PREMIUM ON ACCOUNT OF SUBSTANCE FARMERS OF THE CROP LOAN INSURANCE SCHEME :</u>			
014201 - A05	Grants Subsidies and Write off Loans	..	..	2,000,000,000
014201 - A052	Grants-Domestic			2,000,000,000
	Total- Re-imbursment of Insurance Premium on Account of Substance Farmers of the Crop Loan Insurance Scheme	..	..	2,000,000,000
014201	Total - Transfer to Financial Institutions	..	..	2,000,000,000
0142	Total - Transfers (Others)	..	..	2,000,000,000
0143	INVESTMENTS :			
014303	INTERNATIONAL FINANCIAL INSTITUTIONS :			
ID5170	<u>INTERNATIONAL FINANCIAL INSTITUTIONS FEDERAL CONTRIBUTION TO VENTURE CAPITAL FUND :</u>			
014303 - A011	Investment	..	..	2,500,000,000
014303 - A112	Investment Foreign			2,500,000,000
	Total- International Financial Institutions Federal Contribution to Venture Capital Fund	..	..	2,500,000,000
014303	Total - International Financial Institutions	..	..	2,500,000,000
0143	Total - Investments	..	..	2,500,000,000
014	Total - Transfers	5,720,000,000	5,749,000,000	62,578,000,000
01	Total --General Public Services	8,920,000,000	5,899,960,000	67,116,610,000

NO. 150_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS :			
0412 COMMERCIL AFFAIRS :			
041250 OTHERS :			
ID5169 <u>FEDERAL CONTRIBUTION TO EXPORT INVESTMENT SUPPORT FUND :</u>			
042108 - A05 Grants Subsidies and Write off Loans	..	..	10,000,000,000
042108 - A051 Subsidies			10,000,000,000
Total- Federal Contribution to Export Investment Support Fund	..	..	10,000,000,000
041250 Total - Others			10,000,000,000
0412 Total - Commercial Affairs	..	..	10,000,000,000
041 Total - General Economic, Commercial & Labour Affairs	..	..	10,000,000,000
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING :			
0421 AGRICULTURE :			
042108 SUBSIDY :			
ID4324 <u>SUBSIDY TO MANUFACTURES OF PHOSPHATIC AND POTASSIC FERTILIZER :</u>			
042108 - A05 Grants Subsidies and Write off Loans	12,000,000,000	21,036,697,000	..
042108 - A051 Subsidies	12,000,000,000	21,036,697,000	
Total- Subsidy to Manufactures of Phosphatic and Potassic Fertilizer	12,000,000,000	21,036,697,000	..

NO. 150_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.				
ID4329 <u>SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER :</u>				
042108 - A05	Grants Subsidies and Write off Loans	3,000,000,000	3,000,000,000	10,000,000,000
042108 - A051	Subsidies	3,000,000,000	3,000,000,000	10,000,000,000
Total- Subsidy to TCP for Import of Urea Fertilizer		3,000,000,000	3,000,000,000	10,000,000,000
ID4581 <u>SUBSIDY TO IMPORTERS OF PHOSPHATIC AND POTASSIC FERTILIZER AND OTHERS :</u>				
042108 - A05	Grants Subsidies and Write off Loans	20,000,000,000	7,624,773,000	..
042108 - A051	Subsidies	20,000,000,000	7,624,773,000	
Total- Subsidy to Importers of Phosphatic and Potassic Fertilizer and Others		20,000,000,000	7,624,773,000	..
042108	Total - Subsidy	35,000,000,000	31,661,470,000	10,000,000,000
0142	Total - Agriculture	35,000,000,000	31,661,470,000	10,000,000,000
012	Total - Agriculture, Food, Irrigation, Forestry & Fishing	35,000,000,000	31,661,470,000	10,000,000,000
04	Total - Economic Affairs	35,000,000,000	31,661,470,000	20,000,000,000
Total - Accountant General Pakistan Revenues		43,920,000,000	37,561,430,000	87,116,610,000
TOTAL-DEMAND		43,920,000,000	37,561,430,000	87,116,610,000

**NO. 151._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 2,448,308,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,370,716,000	1,512,360,000	2,448,308,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	11,321,000	11,321,000	5,580,000
A011	Pay	6,377,000	6,377,000	4,499,000
A011-1	Pay of Officer	(4,375,000)	(4,375,000)	(3,807,000)
A011-2	Pay of Other Staff	(2,002,000)	(2,002,000)	(692,000)
A012	Allowances	4,944,000	4,944,000	1,081,000
A012-1	Regular Allowances	(2,593,000)	(2,593,000)	(779,000)
A012-2	Other Allowances (excluding T.A)	(2,351,000)	(2,351,000)	(302,000)
A03	Operating Expenses	667,466,000	176,066,000	252,219,000
A09	Physical Assets	682,023,000	436,173,000	675,741,000
A12	Civil Works	1,009,716,000	888,610,000	1,514,308,000
A13	Repairs and Maintenance	190,000	190,000	460,000
Total		2,370,716,000	1,512,360,000	2,448,308,000
	(In Foreign Exchange)	(645,000,000)	(880,000,000)	(1,222,000,000)
	(Own Resources)	(20,000,000)	..	..
	(Foreign Aid)	(625,000,000)	(880,000,000)	(1,222,000,000)
	(In Local Currency)	(1,881,774,000)	(632,360,000)	(1,226,308,000)

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE :		
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :		
0112	FINANCIAL AND FISCAL AFFAIRS :		
011205	TAX MANAGEMENT (CUSTOMS INCOME TAX EXCISE ETC.) :		
ID1029	<u>TAX ADMINISTRATION REFORMS PROJECT (TARP) :</u>		
011205 - A03	Operation Expenses	665,000,000	173,600,000
011205 - A039	General	665,000,000	173,600,000
011205 - A09	Physical Assets	680,000,000	434,150,000
011205 - A095	Purchase of Transport	50,000,000	150,000
011205 - A096	Purchase of Plant and Machinery	500,000,000	360,000,000
011205 - A097	Purchase of Furniture and Fixtures	130,000,000	74,000,000
011205 - A12	Civil Works	500,000,000	392,250,000
011205 - A124	Building and Structures	500,000,000	392,250,000
Total-	Tax Administration Reforms Project (TARP)	1,845,000,000	1,000,000,000
	(In Foreign Exchange)	(1,645,000,000)	(880,000,000)
	(Own Resources)	(20,000,000)	..
	(Foreign Aid)	(1,625,000,000)	(880,000,000)
	(In Local Currency)	(200,000,000)	(120,000,000)
ID3665	<u>CONSTRUCTION OF OFFICE BUILDING FOR COLLECTORATE OF CUSTOMS, ST & FE, ISLAMABAD :</u>		
011205 - A12	Civil Works	..	2,697,000
011205 - A124	Building and Structures	..	2,697,000
Total-	Construction of Office Building for Collectorate of Customs, ST & FE, Islamabad	..	2,697,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3667				
<u>ESTABLISHMENT OF TAXPAYERS FACILITIES</u>				
<u>CENTRES (TFCS) AND CONSTRUCTION OF</u>				
<u>TRANSIT ACCOMMODATION WITH RTOS AND</u>				
<u>LTU AT ISLAMABAD ;</u>				
011205 - A12	Civil Works	125,000,000	125,000,000	103,000,000
011205 - A124	Building and Structures	125,000,000	125,000,000	103,000,000
Total-				
Establishment of Taxpayers Facilities Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad		125,000,000	125,000,000	103,000,000
ID3669				
<u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK</u>				
<u>FOR I.T. DEPARTMENT, FAISALABAD ;</u>				
011205 - A12	Civil Works	16,893,000
011205 - A124	Building and Structures	16,893,000		
Total-				
Construction of Additional Office Block for I.T. Department, Faisalabad		16,893,000
ID3672				
<u>PURCHASE OF LAND AND CONSTRUCTION OF</u>				
<u>OFFICE BUILDING FOR DIRECTORATE GENERAL</u>				
<u>OF INTELLIGENCE & INVESTIGATION, LAHORE ;</u>				
011205 - A12	Civil Works	..	7,840,000	7,840,000
011205 - A124	Building and Structures		7,840,000	7,840,000
Total-				
Purchase of Land and Construction of Office Building for Directorate General of Intelligence & Investigation, Lahore		..	7,840,000	7,840,000
ID3673				
<u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION</u>				
<u>FOR CUSTOMS DEPARTMENT AT SIALKOT:</u>				
011205 - A12	Civil Works	5,356,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Building and Structures			5,356,000
Total- Construction of Residential Accommodation for Customs Department at Sialkot	..	..	5,356,000
ID3674 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS CE&ST AT CUSTOM HOUSE, MULTAN :			
011205 - A12 Civil Works	..	7,255,000	7,255,000
011205 - A124 Building and Structures		7,255,000	7,255,000
Total- Construction of Residential Accommodation for Collectorate of Customs CE&ST at Custom House, Multan	..	7,255,000	7,255,000
ID3675 CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :			
011205 - A12 Civil Works	15,912,000	23,757,000	18,731,000
011205 - A124 Building and Structures	15,912,000	23,757,000	18,731,000
Total- Construction of Multi Storied Office Building for Custom House, Multan	15,912,000	23,757,000	18,731,000
ID3676 CONSTRUCTION OF INTER AGENCY COMPLEX, KHUDA ABAD AT KHUNJRAB PASS CUSTOM DEPARTMENT :			
011205 - A12 Civil Works	4,685,000	6,930,000	4,586,000
011205 - A124 Building and Structures	4,685,000	6,930,000	4,586,000
Total- Construction of Inter Agency Complex Khuda Abad at Khunjrab Pass Custom Department	4,685,000	6,930,000	4,586,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3683 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :

011205 - A12	Civil Works	4,931,000	5,950,000	1,019,000
011205 - A124	Building and Structures	4,931,000	5,950,000	1,019,000
Total-	Construction of Residential Accommodation for Income Tax at Quetta	4,931,000	5,950,000	1,019,000

ID3684 CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION JIWANI, CUSTOM POST ORMARA AND BARRACKS FOR CLASS IV STAFF AT TURBAT, JIWANI AND ORMARA :

011205 - A12	Civil Works	7,177,000	7,177,000	3,589,000
011205 - A124	Building and Structures	7,177,000	7,177,000	3,589,000
Total-	Construction of Boundary Wall of Custom Station Jiwani, Custom Post Ormara and Barracks for Class IV Staff at Turbat, Jiwani and Ormara	7,177,000	7,177,000	3,589,000

ID3685 CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY, CHAMAN :

011205 - A12	Civil Works	..	8,598,000	8,598,000
011205 - A124	Building and Structures		8,598,000	8,598,000
Total-	Construction of Custom House Chaman Block Top Inspection Bay, Chaman	..	8,598,000	8,598,000

ID3757 CONSTRUCTION OF 2ND OFFICE BLOCK IN FBR HOUSE AT G-5/1, ISLAMABAD :

011205 - A12	Civil Works	100,000,000	100,000,000	135,000,000
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NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A124	Building and Structures	100,000,000	100,000,000	135,000,000
Total-	Construction of 2nd Office Block in FBR House at G-5/1, Islamabad	100,000,000	100,000,000	135,000,000
<hr/>				
ID3758	<u>ESTABLISHMENT OF CUSTOMS STATION AT BADANI AT AFGHANISTAN BORDER :</u>			
011205 - A12	Civil Works	19,239,000	19,239,000	9,620,000
011205 - A124	Building and Structures	19,239,000	19,239,000	9,620,000
Total-	Establishment of Customs Station at Badani at Afghanistan Border	19,239,000	19,239,000	9,620,000
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ID3759	<u>ESTABLISHMENT OF CUSTOMS STATION QAMAR-UD-DIN KAREZ AND FRIENDSHIP GATE AT AFGHANISTAN BORDER :</u>			
011205 - A12	Civil Works	15,000,000	15,000,000	7,500,000
011205 - A124	Building and Structures	15,000,000	15,000,000	7,500,000
Total-	Establishment of Customs Station Qamar-ud-Din Karez and Friendship Gate at Afghanistan Border	15,000,000	15,000,000	7,500,000
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ID3760	<u>RENOVATION OF OLD CUSTOMS HOUSE AT KARACHI :</u>			
011205 - A12	Civil Works	4,509,000	4,509,000	200,000
011205 - A124	Building and Structures	4,509,000	4,509,000	200,000
Total-	Renovation of Old Customs House at Karachi	4,509,000	4,509,000	200,000
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NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3770 EXTERNAL ESSENTIAL SERVICES AT INTEGRATED
CARGO/CONTAINER CONTROL (IC-3) PORT MOHAMMAD
BIN QASIM, KARACHI :

011205 - A12	Civil Works	5,320,000	5,320,000	2,660,000
011205 - A124	Building and Structures	5,320,000	5,320,000	2,660,000
Total-	External Essential Services at Integrated Cargo/Container Control (IC-30) Port Mohammad Bin Qasim, Karachi	5,320,000	5,320,000	2,660,000

ID3852 RENOVATION OF OLD HOSTEL BUILDING AT
DIRECTORATE GENERAL OF INCOME TAX
(TRAINING & RESEARCH), ALLAMA IQBAL
TOWN, LAHORE :

011205 - A12	Civil Works	7,400,000	20,630,000	10,000,000
011205 - A124	Building and Structures	7,400,000	20,630,000	10,000,000
Total-	Renovation of Old Hostel Building at Directorate General of Income Tax (Training & Research), Allama Iqbal Town, Lahore	7,400,000	20,630,000	10,000,000

ID3864 CONSTRUCTION OF 3RD, 4TH & 5TH FLOOR
OF OFFICE BUILDING OF COLLECTORATE OF
CUSTOMS, FE & ST FOR DOT, CUSTOMS
AT G-9/1, ISLAMABAD :

011205 - A12	Civil Works	3,538,000	8,871,000	1,769,000
011205 - A124	Building and Structures	3,538,000	8,871,000	1,769,000
Total-	Construction of 3rd,4th & 5th Floor of Office Building of Collectorate of Customs, FE & ST for DOT, Customs at G-9/1, Islamabad	3,538,000	8,871,000	1,769,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3865 <u>PROVISION OF RESIDENTIAL FACILITIES FOR THE OFFICERS/STAFF OF THE COLLECTORATE OF CUSTOMS AT JAMRUD ROAD, PESHAWAR :</u>			
011205 - A12 Civil Works	6,103,000	8,768,000	1,000,000
011205 - A124 Building and Structures	6,103,000	8,768,000	1,000,000
Total- Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	6,103,000	8,768,000	1,000,000
ID3867 <u>CONSTRUCTION OF 36 NOS CAT-IV APARTMENT FOR CUSTOMS OFFICERS AT KEMARI, KARACHI :</u>			
011205 - A12 Civil Works	..	..	5,000,000
011205 - A124 Building and Structures			5,000,000
Total- Construction of 36 Nos Cat-IV Apartment for Customs Officers at Kemari, Karachi	..	..	5,000,000
ID3868 <u>CONSTRUCTION OF 50 NOS CAT- V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI :</u>			
011205 - A12 Civil Works	20,654,000	..	6,000,000
011205 - A124 Building and Structures	20,654,000		6,000,000
Total- Construction of 50 Nos Cat- V Flats for Customs Sepoys at Kharadar, Karachi	20,654,000	..	6,000,000
ID3871 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u>			
011205 - A12 Civil Works	15,788,000	26,144,000	18,250,000
011205 - A124 Building and Structures	15,788,000	26,144,000	18,250,000
Total- Construction of Additional Office Block at Income Tax Department, Multan	15,788,000	26,144,000	18,250,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3872 <u>CONSTRUCTION OF 2ND, 3RD AND 4TH FLOOR FOR OFFICE BUILDING OF THE RCIT FOR DOT & RTO AT G-9/1, ISLAMABAD :</u>			
011205 - A12 Civil Works	13,295,000	13,295,000	4,651,000
011205 - A124 Building and Structures	13,295,000	13,295,000	4,651,000
Total- Construction of 2nd, 3rd and 4th Floor for Office Building of the RCIT for DOT & RTO at G-9/1, Islamabad	13,295,000	13,295,000	4,651,000
ID3928 <u>CONSTRUCTION OF 1ST FLOOR OVER EXISTING OFFICE BUILDING AND RENOVATION OF ITS GROUND FLOOR, BOAT HOUSE NEAR PASSENGER PIER KEMARI, KARACHI :</u>			
011205 - A12 Civil Works	11,078,000	..	..
011205 - A124 Building and Structures	11,078,000		
Total- Construction of 1st Floor over existing Office Building and Renovation of its Ground Floor, Boat House near Passenger Pier Kemari, Karachi	11,078,000	..	..
ID3931 <u>CONSTRUCTION OF HOSTEL BUILDING AT DIRECTORATE GENERAL TRAINING & RESEARCH (CUSTOMS, FE & ST) AT DOT COMPLEX, ALLAMA IQBAL TOWN, LAHORE :</u>			
011205 - A12 Civil Works	6,774,000	..	..
011205 - A124 Building and Structures	6,774,000		
Total- Construction of Hostel Building at Directorate General Training & Research (Customs, FE & ST) at DOT Complex, Allama Iqbal Town, Lahore	6,774,000	..	..

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3932 CONSTRUCTION OF INCOME TAX OFFICE					
<u>BUILDING (3RD, 4TH & 5TH FLOOR) PHASE-II</u>					
<u>AT GULISTAN-E-JOHAR, KARACHI :</u>					
011205 - A12	Civil Works		16,260,000	16,260,000	8,130,000
011205 - A124	Building and Structures		16,260,000	16,260,000	8,130,000
Total-	Construction of Income Tax Office Building (3rd, 4th & 5th Floor) Phase-II at Gulistan-e-Johar, Karachi		16,260,000	16,260,000	8,130,000
ID4024 PROJECT MONITORING & EVALUTION CELL :					
011205 - A01	Employees Related Expenses		11,321,000	11,321,000	5,580,000
011205 - A011		22 26	6,377,000	6,377,000	4,499,000
011205 - A011-1		(8) (8)	(4,375,000)	(4,375,000)	(3,807,000)
011205 - A011-2		(14) (18)	(2,002,000)	(2,002,000)	(692,000)
011205 - A012	Allowances		4,944,000	4,944,000	1,081,000
011205 - A012-1	Regular Allowances		(2,593,000)	(2,593,000)	(779,000)
011205 - A012-2	Other Allowances (excluding T.A)		(2,351,000)	(2,351,000)	(302,000)
011205 - A03	Operating Expenses		2,466,000	2,466,000	3,219,000
011205 - A032	Communications		385,000	385,000	453,000
011205 - A034	Occupancy costs		210,000	210,000	130,000
011205 - A036	Motor Vehicles		26,000	26,000	41,000
011205 - A038	Travel & Transportation		1,570,000	1,570,000	2,160,000
011205 - A039	General		275,000	275,000	435,000
011205 - A09	Physical Assets		2,023,000	2,023,000	741,000
011205 - A092	Computer Equipment		575,000	575,000	240,000
011205 - A095	Purchase of Transport		800,000	884,000	1,000
011205 - A096	Purchase of Plant & Machinery		250,000	250,000	200,000
011205 - A097	Purchase of Furniture & Fixture		398,000	314,000	300,000
011205 - A13	Repairs and Maintenance		190,000	190,000	460,000
011205 - A130	Transport		120,000	120,000	400,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		20,000	20,000	10,000
Total -	Project Monitoring & Evaluation Cell		16,000,000	16,000,000	10,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4146 <u>CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :</u>			
011205 - A12 Civil Works	9,518,000	9,518,000	10,000,000
011205 - A124 Building and Structures	9,518,000	9,518,000	10,000,000
Total- Construction of Annexe Building and Store Room at Regional Taxpayers Office, Lahore	9,518,000	9,518,000	10,000,000
ID4149 <u>PROVIDING AND INSTALLATION OF 2 NO. LIFT IN THE COLLECTORATE OF ST & FE AT NIPA CHOWRANGI, KARACHI :</u>			
011205 - A12 Civil Works	6,944,000	..	..
011205 - A124 Building and Structures	6,944,000		
Total- Providing and Installation of 2 No. Lift in the Collectorate of ST & FE at NIPA Chwringi, Karachi	6,944,000	..	..
ID4151 <u>CONSTRUCTION OF REMAINING PORTION OF BOUNDARY WALL AND RETAINING WALL FOR HOSTEL OF MBA TAX MANAGEMENT PROGRAMME OFFICER MESS AT GULSHAN-E-JOHAR, KARACHI:</u>			
011205 - A12 Civil Works	4,739,000	4,739,000	2,370,000
011205 - A124 Building and Structures	4,739,000	4,739,000	2,370,000
Total- Construction of Remaining Portion of Boundary Wall and Retaining Wall for Hostel of MBA Tax Management Programme Officer Mess at Gulshan-e-Johar, Karachi	4,739,000	4,739,000	2,370,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4155 <u>RENOVATION OF CUSTOMS OLD BUILDING, WAHGA, LAHORE :</u>			
011205 - A12 Civil Works	12,879,000	..	..
011205 - A124 Building and Structures	12,879,000		
Total- Renovation of Customs Old Buildking, Wahga, Lahore	12,879,000	..	..
ID4156 <u>RENOVATION/REHABILITATION OF OFFICE/RESIDENTIAL BUILDINGS OF DOT, INCOME TAX, SUTLUJ BLOCK ALLAMA IQBAL TOWN, LAHORE:</u>			
011205 - A12 Civil Works	7,400,000	..	3,522,000
011205 - A124 Building and Structures	7,400,000		3,522,000
Total- Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	7,400,000	..	3,522,000
ID4401 <u>CONSTRUCTION OF BAR ROOM AT RTO NAWAN SHAHER, MULTAN :</u>			
011205 - A12 Civil Works	..	850,000	850,000
011205 - A124 Building and Structures		850,000	850,000
Total- Construction of Bar Room at RTO Nawan Shaher, Multan	..	850,000	850,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4498	<u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR INCOME TAX DEPARTMENT AT FAISALABAD (ELECTRIFICATION & AIRCONDITIONING :</u>			
011205 - A12	Civil Works	16,050,000	18,080,000	1,141,000
011205 - A124	Building and Structures	16,050,000	18,080,000	1,141,000
Total-	Construction of Additional Office Block for Income Tax Department at Faisalabad (Electrification & Air Conditioning	16,050,000	18,080,000	1,141,000
ID4511	<u>CONSTRUCTION OF BOUNDARY WALL FOR OFFICE AND RESIDENTIAL ACCOMMODATION FOR REGIONAL COMMISSIONERATE OF INCOME TAX NEAR KOT MULTAN :</u>			
011205 - A12	Civil Works	2,650,000	2,650,000	1,325,000
011205 - A124	Building and Structures	2,650,000	2,650,000	1,325,000
Total-	Construction of Boundary Wall for Office and Residential Accommoda- tion for Regional Commissionerate of Income Tax Near Kot Multan	2,650,000	2,650,000	1,325,000
ID4544	<u>CONSTRUCTION OF INTEGRATED CARGO/ CONTAINER CONTROL (IC3) SITE IN PAKISTAN AT PORT MOHAMMAD BIN QASIM, KARACHI :</u>			
011205 - A12	Civil Works	29,980,000	29,980,000	14,990,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A124	Building and Structures	29,980,000	29,980,000	14,990,000
Total-	Construction of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Mohammad Bin Qasim, Karachi	29,980,000	29,980,000	14,990,000
ID4951 <u>CONSTRUCTION OF COVERED CAR PARKING IN FBR HOUSE, ISLAMABAD :</u>				
011205 - A12	Civil Works	..	..	26,432,000
011205 - A124	Building and Structures			26,432,000
Total-	Construction of Covered Car Parking in FBR House, Islamabad	..	..	26,432,000
ID4952 <u>INTERIOR DEVELOPMENT OF 3RD, 4TH AND 5TH FLOOR OF MCC AT MOUVE AREA, ISLAMABAD :</u>				
011205 - A12	Civil Works	..	..	15,000,000
011205 - A124	Building and Structures			15,000,000
Total-	Interior Development of 3rd, 4th and 5th Floor of MCC at Mouve Area, Islamabad	..	..	15,000,000
ID4953 <u>CONSTRUCTION OF THE OFFICE OF ADDITIONAL DIRECTOR INTELLIGENCE AND INVESTIGATION (CUS & FE) REGIONAL</u>				
011205 - A12	Civil Works	..	..	8,000,000
011205 - A124	Building and Structures			8,000,000
Total-	Construction of the Office of Additional Director Intelligence and Investiga- tion (Cus & FE) Regional	..	..	8,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4954 <u>PROVISION OF INFRASTRUCTURE/SERVICES</u>				
<u>INCLUDING W/S & S/I, ELECTRIFICATION,</u>				
<u>GAS WORK :</u>				
011205 - A12	Civil Works	10,340,000
011205 - A124	Building and Structures			10,340,000
Total-	Provision of Infrastructure/Services including W/S & S/I, Electrification, Gas Work	10,340,000
ID4955 <u>PURCHASE OF LAND FOR MODEL</u>				
<u>CUSTOMS COLLECTORATE,</u>				
<u>GAWADAR :</u>				
011205 - A12	Civil Works	15,000,000
011205 - A124	Building and Structures			15,000,000
Total-	Purchase of Land for Model Customs Collectorate, Gawadar	15,000,000
ID4956 <u>ESTT. OF INTERNATIONAL TRAINING CENTRE</u>				
<u>AND ALLIED FACILITIES AT DIRECTORATE</u>				
<u>GENERAL TRAINING &</u>				
011205 - A12	Civil Works	9,000,000
011205 - A124	Building and Structures			9,000,000
Total-	Estt. of International Training Centre and Allied Facilities at Directorate General Training &	9,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4957 <u>CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOM HOUSE, KARACHI :</u>			
011205 - A12 Civil Works	18,000,000
011205 - A124 Building and Structures			18,000,000
Total- Construction of Hostel Adjacent to Old Custom House, Karachi	18,000,000
ID4958 <u>REPAIR & MAINTENANCE OF INCOME TAX OFFICERS RESIDENCES AT MODEL TOWN EXTENSION, LAHORE :</u>			
011205 - A12 Civil Works	10,000,000
011205 - A124 Building and Structures			10,000,000
Total- Repair & Maintenance of Income Tax Officers Residences at Model Town Extension, Lahore	10,000,000
ID4959 <u>CONSTRUCTION/REPAIR OF COMPOUND WALL OF REGIONAL TAX OFFICE, HYDERABAD :</u>			
011205 - A12 Civil Works	7,044,000
011205 - A124 Building and Structures			7,044,000
Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad	7,044,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4960 <u>PURCHASE OF LAND FOR RESIDENTIAL ACCOMMODATION FOR RTO AT LAHORE :</u>			
011205 - A12 Civil Works	18,000,000
011205 - A124 Building and Structures			18,000,000
Total- Purchase of Land for Residential Accommodation for RTO at Lahore	18,000,000
ID4961 <u>ACQUISITION OF ADDITIONAL 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONT</u>			
011205 - A12 Civil Works	28,000,000
011205 - A124 Building and Structures			28,000,000
Total- Acquisition of Additional 5 Acres of Land for Expansion Progrmme of Integrated Cargo/Container Con	28,000,000
ID4962 <u>FIXING OF WOODEN PARTITION ON 2ND & 3RD FLOOR IN OFFICE BUILDING OF THE COLLEC- TORATE OF SALES TAX &</u>			
011205 - A12 Civil Works	5,000,000
011205 - A124 Building and Structures			5,000,000
Total- Fixing of Wooden Partition on 2nd & 3rd Floor in Office Building of the Collec- torate of Sales Tax &	5,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4963 <u>CONSTRUCTION OF BOUNDARY WALL FOR CUSTOMS STATION GHULAM KHAN :</u>			
011205 - A12 Civil Works	13,000,000
011205 - A124 Building and Structures			13,000,000
Total- Construction of Boundary Wall for Customs Station Ghulam Khan	13,000,000
ID4964 <u>PURCHASE OF LAND FOR RESIDENTIAL ACCOMMODATION FOR RTO PESHAWAR :</u>			
011205 - A12 Civil Works	29,000,000
011205 - A124 Building and Structures			29,000,000
Total- Purchase of Land for Residential Accommodation for RTO Peshawar	29,000,000
ID4965 <u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR REGIONAL TAX OFFICE FAISALABAD :</u>			
011205 - A12 Civil Works	39,000,000
011205 - A124 Building and Structures			39,000,000
Total- Purchase of Land for FDA City for Residential Colony for Regional Tax Office Faisalabad	39,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4966 <u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR DIRECT TAXES OFFICE FAISALABAD :</u>			
011205 - A12 Civil Works	39,000,000
011205 - A124 Building and Structures			39,000,000
Total- Purchase of Land in FDA City for Residential Colony for Direct Taxes Office Faisalabad	39,000,000
ID4967 <u>CONST. OF DOUBLE STOREY BARRACK FOR CLASS-IV STAFF OF CUSTOM DEPARTMENT AT SUST, KHUNJRAB PASS :</u>			
011205 - A12 Civil Works	10,000,000
011205 - A124 Building and Structures			10,000,000
Total- Const. of Double Storey Barrack for Class-IV Staff of Custom Department at SUST, Khunjrab Pass	10,000,000
ID4968 <u>PURCHASE OF LAND FOR CONSTRUCTION OF WAREHOUSE BACK UP OFFICES & SEPOY BARRACK & RESIDENCES FOR CUSTOM</u>			
011205 - A12 Civil Works	39,000,000
011205 - A124 Building and Structures			39,000,000
Total- Purchase of Land for Construction of Warehouse Back up Offices & Sepoy Barrack & Residences for Custom	39,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4969 <u>PURCHASE OF LAND FOR CONST. OF BACK UP OFFICES & BAILOFF BARRACKS & RESIDENCES FOR INCOME TAX DEPTT.</u>			
011205 - A12 Civil Works	39,000,000
011205 - A124 Building and Structures			39,000,000
Total- Purchase of Land for Const. of Back up Offices & Bailoff Barracks & Residences for Income Tax Deptt.	39,000,000
ID4970 <u>CONST. OF BACK-UP OFFICE & SEPOY BARRACKS & RESIDENCES FOR SALES TAX & FEDERAL EXCISE, ISLAMABAD :</u>			
011205 - A12 Civil Works	19,000,000
011205 - A124 Building and Structures			19,000,000
Total- Const. of Back-up Office & Sepoy Barracks & Residences for Sales Tax & Federal Excise, Islamabad	19,000,000
ID4971 <u>CONST. OF OFFICE ACCOMMODATION AT CUSTOM STATION TANK (PURCHASE OF LAND) 80 KANAL :</u>			
011205 - A12 Civil Works	7,632,000
011205 - A124 Building and Structures			7,632,000
Total- Const. of Office Accommodation at Custom Station Tank (Purchase of Land) 80 Kanal	7,632,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4972 <u>CONST. OF OFFICE ACCOMMODATION AT CUSTOM STATION TANK (BOUNDARY WALL) 2670 RFT. :</u>			
011205 - A12 Civil Works	7,863,000
011205 - A124 Building and Structures			7,863,000
Total- Const. of Office Accommodation at Custom Station Tank (Boundary Wall) 2670 RFT.	7,863,000
ID4973 <u>REPAIR/MAINTENANCE OF INCOME TAX RESIDENCES AT HAYATABAD, PESHAWAR :</u>			
011205 - A12 Civil Works	3,500,000
011205 - A124 Building and Structures			3,500,000
Total- Repair/Maintenance of Income Tax Residences at Hayatabad, Peshawar	3,500,000
ID4974 <u>RENOVATION AND REPAIRING OF RESIDENTIAL BUILDING FOR OFFICERS ON PLOT NO. ST-5/A, BLOCK-11, GULSHAN-E-</u>			
011205 - A12 Civil Works	5,000,000
011205 - A124 Building and Structures			5,000,000
Total- Renovation and Repairing of Residen- tial Building for Officers on Plot No. ST-5/A, Block-11, Gulshan-e-	5,000,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4975	<u>PURCHASE OF LAND FOR CONST. OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD :</u>			
011205 - A12	Civil Works	..	..	20,000,000
011205 - A124	Building and Structures			20,000,000
Total-	Purchase of Land for Const. of Residential Accommodation for Collectorate of Customs Faisalabad	..	..	20,000,000
ID4976	<u>REPAIR/RENOVATION OF INCOME TAX OFFICERS COLONY AT GULISTAN, RAWALPINDI :</u>			
011205 - A12	Civil Works	..	..	14,000,000
011205 - A124	Building and Structures			14,000,000
Total-	Repair/Renovation of Income Tax Officers Colony at Gulistan, Rawalpindi	..	..	14,000,000
ID4977	<u>REPAIR AND MAINTENANCE OF 12-C TYPE QUARTERS AT INCOME TAX COLONY BOSAN ROAD MULTAN AND A-TYPE 01 NO.</u>			
011205 - A12	Civil Works	..	..	4,045,000
011205 - A124	Building and Structures			4,045,000
Total-	Repair and Maintenance of 12-C Type Quarters at Income Tax Colony Bosan Road Multan and A-Type 01 No.	..	..	4,045,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4978 <u>RENOVATION REPAIR OF 20 KDA APARTMENTS GULSHAN IQBAL, KARACHI :</u>			
011205 - A12 Civil Works	12,500,000
011205 - A124 Building and Structures			12,500,000
Total- Renovation Repair of 20 KDA Apartments Gulshan Iqbal, Karachi	12,500,000
ID4979 <u>RENOVATION OF 30 E FLATS (CH. SHARIF COMPLEX) 33 H TYPE (MASROOF COMPLEX) AND 60 SERVANT QUARTERS :</u>			
011205 - A12 Civil Works	8,000,000
011205 - A124 Building and Structures			8,000,000
Total- Renovation of 30 E Flats (Ch. Sharif Complex) 33 H Type (Masroof Complex) and 60 Servant Quarters	8,000,000
ID4980 <u>PURCHASE OF LAND FOR CUSTOM OFFICES & RESIDENCES FOR LOQUIDATION BOARD PUNJAB (62 KANALS AND 02 MARLA) :</u>			
011205 - A12 Civil Works	2,029,000
011205 - A124 Building and Structures			2,029,000
Total- Purchase of Land for Custom Offices & Residences for Loquidation Board Punjab (62 Kanals and 02 Marla)	2,029,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4981 <u>REPAIR/RENOVATION OF HOUSE NO. 402,</u>			
<u>G-10/2, ISLAMABAD :</u>			
011205 - A12 Civil Works	1,145,000
011205 - A124 Building and Structures			1,145,000
Total- Repair/Renovation of House No. 402, G-10/2, Islamabad	1,145,000
ID4982 <u>RENOVATION OF 18 H-TYPE QUARTERS</u>			
<u>AT (MM QURESHI COMPLEX), KARACHI :</u>			
011205 - A12 Civil Works	3,000,000
011205 - A124 Building and Structures			3,000,000
Total- Renovation of 18 H-Type Quarters at (MM Qureshi Complex), Karachi	3,000,000
ID4983 <u>EXPANSION OF CUSTOM GUEST</u>			
<u>HOUSE 43/B, LALAZAR, KARACHI :</u>			
011205 - A12 Civil Works	31,106,000
011205 - A124 Building and Structures			31,106,000
Total- Expansion of Custom Guest House 43/B, Lalazar, Karachi	31,106,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4984 <u>PURCHASE OF LAND FOR FBR COLONY AT RTO ABBOTTABAD :</u>			
011205 - A12 Civil Works	36,000,000
011205 - A124 Building and Structures			36,000,000
Total- Purchase of Land for FBR Colony at RTO Abbottabad	36,000,000
ID4985 <u>REPAIR AND RENOVATION OF HOUSE NO. B-II, CUSTOMS COLONY GULBERG-III, LAHORE :</u>			
011205 - A12 Civil Works	1,123,000
011205 - A124 Building and Structures			1,123,000
Total- Repair and Renovation of House No. B-II, Customs Colony Gulbert-III, Lahore	1,123,000
ID4986 <u>INTERIOR DEVELOPMENT AND REFURBISH- MENT OF BASEMENT HALL FBR (HQ) FOR SAP IMPLEMENTATION PROJECT :</u>			
011205 - A12 Civil Works	5,900,000
011205 - A124 Building and Structures			5,900,000
Total- Interior Development and Refurbish- ment of Basement Hall FBR (HQ) for SAP Implementation Project	5,900,000

NO. 151._FC22D49- DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
011205 Total - Tax Management (Customs Income Excise etc.)	2,370,716,000	1,512,360,000	2,448,308,000
0112 Total - Financial and Fiscal Affairs	2,370,716,000	1,512,360,000	2,448,308,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,370,716,000	1,512,360,000	2,448,308,000
01 Total - General Public Service	2,370,716,000	1,512,360,000	2,448,308,000
Total - Accountant General Pakistan Revenues	2,370,716,000	1,512,360,000	2,448,308,000
(In Foreign Exchange)	(1,645,000,000)	(880,000,000)	(1,222,000,000)
(Own Resources)	(20,000,000)	..	..
(Foreign Aid)	(1,625,000,000)	(880,000,000)	(1,222,000,000)
(In Local Currency)	(725,716,000)	(632,360,000)	(1,226,308,000)
TOTAL-DEMAND	2,370,716,000	1,512,360,000	2,448,308,000
(In Foreign Exchange)	(1,645,000,000)	(880,000,000)	(1,222,000,000)
(Own Resources)	(20,000,000)	..	..
(Foreign Aid)	(1,625,000,000)	(880,000,000)	(1,222,000,000)
(In Local Currency)	(725,716,000)	(632,360,000)	(1,226,308,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2009- 2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Food and Agriculture

Development Expenditure on Revenue Account

152. Development Expenditure of Food and Agriculture Division	17,024,980
153. Development Expenditure of Agriculture Research	952,000
Total	<hr/> 17,976,980 <hr/>

**NO. 152- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 152

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2009, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 17,024,980,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	19,564,993,000	13,857,164,000	17,024,980,000
Total	19,564,993,000	13,857,164,000	17,024,980,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	274,244,000	178,308,000	296,385,000
A011 Pay	204,832,000	134,985,000	226,392,000
A011-1 Pay of Officers	(152,296,000)	(98,285,000)	(145,334,000)
A011-2 Pay of Other Staff	(52,536,000)	(36,700,000)	(81,058,000)
A012 Allowances	69,412,000	43,323,000	69,993,000
A012-1 Regular Allowances	(48,181,000)	(28,702,000)	(38,615,000)
A012-2 Other Allowances (excluding T.A.)	(21,231,000)	(14,621,000)	(31,378,000)
A02 Project Pre-investment Analysis	32,501,000	2,500,000	13,001,000
A03 Operating Expenses	763,065,000	397,074,000	811,803,000
A04 Employees Retirement Benefits	1,200,000	1,291,000	1,041,000
A05 Grants subsidies and Write off Loans	16,548,777,000	12,902,337,000	14,510,209,000
A06 Transfers	15,125,000	444,000	1,679,000
A08 Loans and Advances	11,000,000	11,000,000	7,025,000
A09 Physical assets	1,717,454,000	286,931,000	1,191,196,000
A12 Civil Works	183,134,000	68,076,000	166,638,000
A13 Repairs and maintenance	18,493,000	9,203,000	26,003,000
Total -	19,564,993,000	13,857,164,000	17,024,980,000
(In Foreign Exchange)	(901,481,000)	(480,215,000)	(642,955,000)
(Own Resources)	(201,481,000)	..	(37,955,000)
(Foreign Aid)	(700,000,000)	(480,215,000)	(605,000,000)
(In Local Currency)	(18,663,512,000)	(13,376,949,000)	(16,382,025,000)

**NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

Detail are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
ID1205	<u>ESTABLISHMENT OF SEED TESTING LABORATORIES AND REHABILITATION OF EXISTING LABORATORIES :</u>				
042103 - A01	Employees Related Expenses		15,118,000	10,270,000	..
042103 - A011	Pay	150 ..	9,610,000	6,357,000	
042103 - A011-1	Pay of Officers	(48) ..	(5,810,000)	(2,722,000)	
042103 - A011-2	Pay of Other Staff	(102) ..	(3,800,000)	(3,635,000)	
042103 - A012	Allowances		5,508,000	3,913,000	
042103 - A012-1	Regular Allowances		(5,206,000)	(3,611,000)	
042103 - A012-2	Other Allowances (excluding T.A)		(302,000)	(302,000)	
042103 - A03	Operating Expenses		3,600,000	2,695,000	..
042103 - A032	Communications		235,000	184,000	
042103 - A033	Utilities		297,000	174,000	
042103 - A034	Occupancy cost		951,000	1,262,000	
042103 - A038	Travel & Transportation		1,633,000	879,000	
042103 - A039	General		484,000	196,000	
042103 - A06	Transfers		1,000	1,000	..
042103 - A063	Entertainment and Gifts		1,000	1,000	
042103 - A09	Physical Assets		1,000	841,000	..
042103 - A095	Purchase of Transport		1,000	841,000	
042103 - A13	Repairs and maintenance		296,000	186,000	..
042103 - A130	Transport		200,000	163,000	
042103 - A131	Machinery and Equipment		20,000	8,000	
042103 - A132	Furniture and Fixture		4,000		
042103 - A137	Computer Equipment		70,000	15,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042103 - A138 General	2,000		
Total - Establishment of Seed Testing Laboratories and Rehabilitation of Existing Laboratories	19,016,000	13,993,000	..
ID1214 <u>RAPID CONVERSION OF WILD OLIVE INTO OIL BEARING SPECIES (NWFP, PUNJAB AND BALOCHISTAN) :</u>			
042103 - A05 Grants subsidies and Write off Loans	52,667,000	37,667,000	5,000,000
042103 - A052 Grants-Domestic	52,667,000	37,667,000	5,000,000
Total - Rapid Conversion of Wild Olive into Oil Bearing Species (NWFP, Punjab and Balochistan)	52,667,000	37,667,000	5,000,000
ID1237 <u>AGRICULTURE SECTOR DEVELOPMENT LOAN :</u>			
042103 - A05 Grants subsidies and Write off Loans	260,000,000	160,000,000	280,000,000
042103 - A052 Grants-Domestic	260,000,000	160,000,000	280,000,000
Total - Agriculture Sector Development Loan	260,000,000	160,000,000	280,000,000
ID1238 <u>ADAPTATION OF INTEGRATED PEST MANAGEMENT APPROACH FOR COTTON CROP IN SINDH :</u>			
042103 - A05 Grants subsidies and Write off Loans	5,000,000	..	..
042103 - A052 Grants-Domestic	5,000,000	..	..
Total - Adaptation of Integrated Pest Management Approach for Cotton Crop in Sindh	5,000,000	..	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2007-2008	2007-2008	2008-2009
	2007-08	2008-09	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1239 <u>INTRODUCTION OF SUGARBEET AND</u>					
<u>ENHANCEMENT OF SUGARCANE PRO-</u>					
<u>DUCTIVITY (ISESP) (FCU) ISLAMABAD :</u>					
042103 - A01	Employees Related Expenses		784,000	..	..
042103 - A011	Pay	4 ..	285,000		
042103 - A011-1	Pay of Officers	(1) ..	(160,000)		
042103 - A011-2	Pay of Other Staff	(3) ..	(125,000)		
042103 - A012	Allowances		499,000		
042103 - A012-1	Regular Allowances		(197,000)		
042103 - A012-2	Other Allowances (excluding T.A.)		(302,000)		
042103 - A03	Operating Expenses		2,296,000	..	..
042103 - A032	Communications		52,000		
042103 - A034	Occupancy Cost		80,000		
042103 - A038	Travel & Transportation		345,000		
042103 - A039	General		1,819,000		
042103 - A05	Grants subsidies and Write off Loans		300,000	..	..
042103 - A052	Grants-Domestic		300,000		
042103 - A09	Physical assets		330,000	..	..
042103 - A096	Purchase of Plant & Machinery		250,000		
042103 - A097	Purchase of Furniture & Fixture		80,000		
042103 - A13	Repairs and maintenance		230,000	..	..
042103 - A130	Transport		130,000		
042103 - A131	Machinery and Equipment		60,000		
042103 - A132	Furniture and Fixture		40,000		
Total -	Introduction of Sugarbeet and Enhancement of Sugarcane Pro- ductivity (ISESP)(FCU), Islamabad		3,940,000	..	..

ID1240 PROGRAMME IMPLEMENTATION
UNIT OF ASPL-II, ISLAMABAD :

042103 - A01	Employees Related Expenses		3,465,000	3,465,000	2,800,000
042103 - A011	Pay	19 16	1,500,000	2,200,000	2,350,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A011-1	Pay of Officers	(6)	(5)	(800,000)	(1,125,000)	(1,150,000)
042103 - A011-2	Pay of Other Staff	(13)	(11)	(700,000)	(1,075,000)	(1,200,000)
042103 - A012	Allowances			1,965,000	1,265,000	450,000
042103 - A012-1	Regular Allowances			(1,665,000)	(1,133,000)	(240,000)
042103 - A012-2	Other Allowances (excluding T.A.)			(300,000)	(132,000)	(210,000)
042103 - A03	Operating Expenses			3,485,000	2,517,000	2,470,000
042103 - A032	Communications			430,000	279,000	290,000
042103 - A033	Utilities			265,000	174,000	220,000
042103 - A034	Occupancy cost			1,410,000	1,238,000	1,150,000
042103 - A038	Travel & Transportation			1,100,000	675,000	635,000
042103 - A039	General			280,000	151,000	175,000
042103 - A04	Employees' Retirement Benefits			500,000	50,000	40,000
042103 - A041	Pension			500,000	50,000	40,000
042103 - A06	Transfers			100,000	30,000	40,000
042103 - A063	Entertainment & Gifts			100,000	30,000	40,000
042103 - A09	Physical assets			100,000		30,000
042103 - A096	Purchase of Plant & Machinery			50,000		15,000
042103 - A097	Purchase of Furniture & Fixture			50,000		15,000
042103 - A13	Repairs and maintenance			350,000	221,000	220,000
042103 - A130	Transport			200,000	160,000	140,000
042103 - A131	Machinery and Equipment			50,000	50,000	60,000
042103 - A132	Furniture and Fixture			50,000	11,000	10,000
042103 - A133	Building and Structures			50,000		10,000
Total - Programme Implementation	Unit of ASPL-II, Islamabad			8,000,000	6,283,000	5,600,000
ID2712	<u>OIL PALM DEVELOPMENT PROJECT,</u>					
	<u>SINDH AND BALOCHISTAN :</u>					
042103 - A05	Grants subsidies and Write off Loans			37,557,000	37,557,000	40,000,000
042103 - A052	Grants-Domestic			37,557,000	37,557,000	40,000,000
Total - Oil Palm Development Project,	Sindh and Balochistan			37,557,000	37,557,000	40,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
(In Foreign Exchange)			(281,000)	..	..
(Own Resources)			(281,000)	..	..
(Foreign Aid)		
(In Local Currency)			(37,276,000)	(37,557,000)	(40,000,000)

**ID2713 SPECIAL PROGRAMME FOR STRENGTHEN-
ING OF SPS FACILITIES AND QUALITY INSPEC-
TION SERVICES IN COMPLIANCE WITH WTO
ESTABLISHMENT OF INTEGRATED NATIONAL
ANIMAL AND PLANT HEALTH INSPECTION
SERVICES (NAPHIS) :**

042103 - A01	Employees Related Expenses		..	10,870,000	52,055,000
042103 - A011	Pay	.. 209		9,950,000	42,800,000
042103 - A011-1	Pay of Officers	.. (91)		(8,550,000)	(29,300,000)
042103 - A011-2	Pay of Other Staff	.. (118)		(1,400,000)	(13,500,000)
042103 - A012	Allowances			920,000	9,255,000
042103 - A012-1	Regular Allowances			(555,000)	(6,555,000)
042103 - A012-2	Other Allowances (excluding T.A.)			(365,000)	(2,700,000)
042103 - A02	Project Pre-investment Analysis		..	..	500,000
042103 - A022	Research and Service & Exploratory Operation				500,000
042103 - A03	Operating Expenses		..	6,255,000	37,900,000
042103 - A032	Communications				1,600,000
042103 - A033	Utilities			110,000	2,100,000
042103 - A034	Occupancy costs			3,000,000	4,000,000
042103 - A036	Motor Vehicles			10,000	100,000
042103 - A037	Consultancy and Contractual Work				4,000,000
042103 - A038	Travel & Transportation			2,065,000	13,700,000
042103 - A039	General			1,070,000	12,400,000
042103 - A04	Employees' Retirement Benefits		..	..	100,000
042103 - A041	Pension				100,000
042103 - A05	Grants subsidies and Write off Loans		100,000,000	..	..
042103 - A052	Grants-Domestic		100,000,000		
042103 - A06	Transfers		..	50,000	150,000
042103 - A063	Entertainment and Gifts			50,000	150,000
042103 - A09	Physical Assets		..	58,670,000	42,745,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A092				215,000	700,000
042103 - A095				3,265,000	3,000,000
042103 - A096				54,390,000	36,545,000
042103 - A097				800,000	2,500,000
042103 - A12			..	16,000,000	12,000,000
042103 - A124				16,000,000	12,000,000
042103 - A13			..	1,155,000	4,550,000
042103 - A130				300,000	1,500,000
042103 - A131				40,000	500,000
042103 - A132				800,000	1,500,000
042103 - A133				5,000	1,000,000
042103 - A137				10,000	50,000
Total - Special Programme for Strengthening of SPS Facilities and Quality Inspection Services in Compliance with WTO Establishment of Integrated National Animal and Plant Health Inspection Services (NAPHIS)			100,000,000	93,000,000	150,000,000
(In Foreign Exchange)			(28,000,000)
(Own Resources)			(28,000,000)
(Foreign Aid)		
(In Local Currency)			(100,000,000)	(93,000,000)	(122,000,000)

**ID3264 PRODUCTION OF MEDICAL HERBS IN
COLLABORATION WITH PRIVATE SECTOR :**

042103 - A01	Employees Related Expenses			780,000	780,000	1,125,000
042103 - A011	Pay	5	5	690,000	690,000	720,000
042103 - A011-1	Pay of Officers	(1)	(1)	(270,000)	(270,000)	(270,000)
042103 - A011-2	Pay of Other Staff	(4)	(4)	(420,000)	(420,000)	(450,000)
042103 - A012	Allowances			90,000	90,000	405,000
042103 - A012-2	Other Allowances (excluding T.A)			(90,000)	(90,000)	(405,000)
042103 - A03	Operating Expenses			904,000	904,000	1,507,000
042103 - A032	Communications			33,000	33,000	27,000
042103 - A034	Occupancy costs			191,000	191,000	90,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A038			455,000	455,000	845,000
042103 - A039			225,000	225,000	545,000
042103 - A05			15,697,000	7,418,000	15,828,000
042103 - A052			15,697,000	7,418,000	15,828,000
042103 - A09			55,000	55,000	110,000
042103 - A096			40,000	40,000	80,000
042103 - A097			15,000	15,000	30,000
042103 - A13			105,000	105,000	430,000
042103 - A130			60,000	60,000	300,000
042103 - A131			35,000	35,000	100,000
042103 - A132			10,000	10,000	30,000
Total - Production of Medical Herbs in Collaboration with Private Sector			17,541,000	9,262,000	19,000,000

**ID3266 ESTABLISHMENT OF FACILITATION UNIT
FOR PARTICIPATORY VEGETABLE SEED AND
NURSERY PRODUCTION PROGRAM :**

042103 - A01	Employees Related Expenses		19,881,000	12,492,000	24,055,000
042103 - A011	Pay	80 80	16,380,000	9,690,000	20,444,000
042103 - A011-1	Pay of Officers	(26) (26)	(10,560,000)	(6,280,000)	(13,562,000)
042103 - A011-2	Pay of Other Staff	(54) (54)	(5,820,000)	(3,410,000)	(6,882,000)
042103 - A012	Allowances		3,501,000	2,802,000	3,611,000
042103 - A012-1	Regular Allowances		(1,000)	(1,000)	(9,000)
042103 - A012-2	Other Allowances (excluding T.A)		(3,500,000)	(2,801,000)	(3,602,000)
042103 - A02	Project Pre-Investment Analysis		30,000,000		1,000
042103 - A022	Research and Service & Exploratory Operations		30,000,000		1,000
042103 - A03	Operating Expenses		47,870,000	13,958,000	48,854,000
042103 - A032	Communications		795,000	220,000	795,000
042103 - A033	Utilities		500,000	39,000	501,000
042103 - A034	Occupancy costs		13,300,000	1,864,000	4,953,000
042103 - A036	Motor Vehicles		25,000	18,000	25,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A037	Consultancy and Contractual Work		2,500,000	4,300,000	20,000,000
042103 - A038	Travel & Transportation		16,300,000	2,602,000	12,676,000
042103 - A039	General		14,450,000	4,915,000	9,904,000
042103 - A04	Employees' Retirement Benefits			41,000	1,000
042103 - A041	Pension			41,000	1,000
042103 - A05	Grants Subsidies and Write off Loans				2,000
042103 - A052	Grants-Domestic				2,000
042103 - A06	Transfers		50,000	25,000	50,000
042103 - A063	Entertainment and Gifts		50,000	25,000	50,000
042103 - A09	Physical assets		23,384,000	44,868,000	6,000
042103 - A092	Computer Equipment		3,000	3,000	3,000
042103 - A095	Purchase of Transport		1,000		1,000
042103 - A096	Purchase of Plant & Machinery		21,380,000	43,365,000	1,000
042103 - A097	Purchase of Furniture & Fixture		2,000,000	1,500,000	1,000
042103 - A13	Repairs and maintenance		1,470,000	395,000	2,031,000
042103 - A130	Transport		700,000	200,000	600,000
042103 - A131	Machinery and Equipment		300,000	50,000	400,000
042103 - A132	Furniture and Fixture		200,000	10,000	200,000
042103 - A133	Buildings and Structure				1,000
042103 - A137	Computer Equipment		270,000	135,000	270,000
042103 - A138	General				560,000
Total -	Establishment of Facilitation Unit for Participatory Vetetable Seed and Nursry Production Program		122,655,000	71,779,000	75,000,000
	(In Foreign Exchange)		(16,200,000)	..	(9,955,000)
	(Own Resources)		(16,200,000)	..	(9,955,000)
	(Foreign Aid)		..	..	..
	(In Local Currency)		(106,455,000)	(71,779,000)	(65,045,000)

**ID3268 IMPROVEMENT OF AGRI. AND LIVESTOCK
MARKETS & MARKETING SYSTEM, ISLAMABAD :**

042103 - A01	Employees Related Expenses		6,828,000	..	..
042103 - A011	Pay	109 ..	6,693,000		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A011-1	Pay of Officers	(30) ..	(4,080,000)		
042103 - A011-2	Pay of Other Staff	(79) ..	(2,613,000)		
042103 - A012	Allowances		135,000		
042103 - A012-2	Other Allowances (excluding TA)		(135,000)		
042103 - A03	Operating Expenses		1,362,000	..	..
042103 - A032	Communications		65,000		
042103 - A033	Utilities		70,000		
042103 - A034	Occupancy costs		400,000		
042103 - A038	Travel & Transportation		392,000		
042103 - A039	General		435,000		
042103 - A05	Grants subsidies and Write off Loans		95,000	..	..
042103 - A052	Grants-Domestic		95,000		
042103 - A09	Physical assets		5,100,000	..	..
042103 - A095	Purchase of Transport		3,600,000		
042103 - A096	Purchase of Plant & Machinery		1,000,000		
042103 - A097	Purchase of Furniture & Fixture		500,000		
042103 - A13	Repairs and maintenance		15,000	..	..
042103 - A130	Transport		5,000		
042103 - A131	Machinery and Equipment		5,000		
042103 - A132	Furniture and Fixture		5,000		
Total -	Improvement of Agri. and Livestock Markets & Marketing System, Islamabad		13,400,000	..	..

**ID3270 SPECIAL PROGRAMME FOR FOOD SECURITY
AND PRODUCTIVITY ENHANCEMENT OF SMALL
FARMERS IN 1012 VILLAGES (CMP-II):**

042103 - A01	Employees Related Expenses		11,382,000	11,382,000	11,899,000
042103 - A011	Pay	1301	7,356,000	7,098,000	8,210,000
042103 - A011-1	Pay of Officer	(309)	(4,947,000)	(5,199,000)	(6,170,000)
042103 - A011-2	Pay of Other Staff	(992)	(2,409,000)	(1,899,000)	(2,040,000)
042103 - A012	Allowances		4,026,000	4,284,000	3,689,000
042103 - A012-1	Regular Allowances		(3,126,000)	(2,561,000)	(2,149,000)
042103 - A012-2	Other Allowances (excluding T.A)		(900,000)	(1,723,000)	(1,540,000)

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
042103 - A02	Project Pre-Investment Analysis	2,000,000	2,000,000	2,000,000
042103 - A022	Research and Service & Exploratory Operations	2,000,000	2,000,000	2,000,000
042103 - A03	Operating Expenses	116,828,000	118,655,000	134,342,000
042103 - A032	Communications	400,000	375,000	440,000
042103 - A033	Utilities	282,000	282,000	259,000
042103 - A034	Occupancy costs	2,510,000	2,510,000	2,738,000
042103 - A036	Motor Vehicles	120,000		
042103 - A037	Consultancy and Contractual Work	2,000,000	2,000,000	2,000,000
042103 - A038	Travel & Transportation	9,711,000	11,611,000	27,725,000
042103 - A039	General	101,805,000	101,877,000	101,180,000
042103 - A04	Employees' Retirement Benefits		500,000	500,000
042103 - A041	Pension		500,000	500,000
042103 - A05	Grants subsidies and Write off Loans	1,016,575,000	830,238,000	823,289,000
042103 - A052	Grants-Domestic	1,016,575,000	830,238,000	823,289,000
042103 - A06	Transfers	50,000	80,000	100,000
042103 - A063	Entertainment and Gifts	50,000	80,000	100,000
042103 - A09	Physical Assets	52,250,000	52,450,000	27,200,000
042103 - A092	Computer Equipment	1,900,000	1,500,000	16,400,000
042103 - A095	Purchase of Transport	50,000,000	50,000,000	10,000,000
042103 - A096	Purchase of Plant & Machinery	150,000	650,000	500,000
042103 - A097	Purchase of Furniture & Fixture	200,000	300,000	300,000
042103 - A13	Repairs and Maintenance	915,000	695,000	670,000
042103 - A130	Transport	500,000	500,000	400,000
042103 - A131	Machinery and Equipment	100,000	100,000	150,000
042103 - A132	Furniture and Fixture	15,000	15,000	20,000
042103 - A133	Buildings and Structure	200,000	50,000	50,000
042103 - A137	Computer Equipment	100,000	30,000	50,000
Total -	Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (CMP-II)	1,200,000,000	1,016,000,000	1,000,000,000

**NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4034 <u>COMMERCIALIZATION OF TEA PRODUCTION</u>					
<u>THROUGH PUBLIC PRIVATE PARTNERSHIP :</u>					
042103 - A01	Employees Related Expenses		9,183,000	8,890,000	10,810,000
042103 - A011	Pay	54 56	5,000,000	4,167,000	5,240,000
042103 - A011-1	Pay of Officer	(10) (12)	(2,400,000)	(2,400,000)	(2,350,000)
042103 - A011-2	Pay of Other Staff	(44) (44)	(2,600,000)	(1,767,000)	(2,890,000)
042103 - A012	Allowances		4,183,000	4,723,000	5,570,000
042103 - A012-1	Regular Allowances		(3,483,000)	(3,533,000)	(5,070,000)
042103 - A012-2	Other Allowances (excluding T.A)		(700,000)	(1,190,000)	(500,000)
042103 - A02	Project Pre-Investment Analysis		500,000	500,000	500,000
042103 - A022	Research and Service & Exploratory Operations		500,000	500,000	500,000
042103 - A03	Operating Expenses		15,586,000	13,511,000	26,419,000
042103 - A032	Communications		510,000	460,000	950,000
042103 - A033	Utilities		1,710,000	1,760,000	1,960,000
042103 - A034	Occupancy costs		2,340,000	1,500,000	2,980,000
042103 - A035	Operating Leases				250,000
042103 - A037	Consultancy and Contractual Work				2,000,000
042103 - A038	Travel & Transportation		2,991,000	2,071,000	7,650,000
042103 - A039	General		8,035,000	7,720,000	10,629,000
042103 - A04	Employees' Retirement Benefits				400,000
042103 - A041	Pension				400,000
042103 - A08	Loans and Advances		11,000,000	11,000,000	7,025,000
042103 - A086	Loan to Other		11,000,000	11,000,000	7,025,000
042103 - A09	Physical Assets		54,681,000	24,131,000	9,630,000
042103 - A091	Purchase of Building		6,000,000	6,000,000	
042103 - A092	Computer Equipment		1,555,000	1,555,000	580,000
042103 - A093	Commodity Purchases		4,271,000	4,271,000	4,250,000
042103 - A095	Purchase of Transport		9,905,000	5,765,000	2,300,000
042103 - A096	Purchase of Plant & Machinery		32,000,000	5,640,000	2,300,000
042103 - A097	Purchase of Furniture & Fixture		950,000	900,000	200,000
042103 - A12	Civil Works		52,950,000	14,392,000	92,967,000
042103 - A121	Roads, Highways and Bridges		20,000,000	3,964,000	37,000,000
042103 - A122	Irrigation Works		10,000,000	5,000,000	21,750,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A124			Buildings and Structures	22,950,000	5,428,000	34,217,000
042103 - A13			Repairs and Maintenance	1,552,000	304,000	2,249,000
042103 - A130			Transport	222,000	222,000	825,000
042103 - A131			Machinery and Equipment	1,250,000	82,000	900,000
042103 - A132			Furniture and Fixture	30,000		
042103 - A133			Buildings and Structure	50,000		524,000
Total - Commercialization of Tea Production through Public Private Partnrship				145,452,000	72,728,000	150,000,000

ID4041 COMMERCIALIZATION AND PROMOTION OF OLIVE AND OLIVE PRODUCTS THROUGH PUBLIC PRIVATE PARTNERSHIP FOR ECONOMIC DEVELOPMENT AND POVERTY ALLEVIATION, ISLAMABAD :

042103 - A01	Employees Related Expenses			2,152,000	..	..
042103 - A011	Pay	8	..	2,016,000		
042103 - A011-1	Pay of Officer	(2)	..	(1,500,000)		
042103 - A011-2	Pay of Other Staff	(6)	..	(516,000)		
042103 - A012	Allowances			136,000		
042103 - A012-2	Other Allowances (excluding T.A)			(136,000)		
042103 - A03	Operating Expenses			1,755,000	313,000	..
042103 - A032	Communications			65,000		
042103 - A033	Utilities			65,000		
042103 - A034	Occupancy costs			300,000		
042103 - A038	Travel & Transportation			295,000	110,000	
042103 - A039	General			1,030,000	203,000	
042103 - A05	Grants subsidies and Write off Loans			350,000	..	..
042103 - A052	Grants-Domestic			350,000		
042103 - A09	Physical Assets			1,700,000	100,000	..
042103 - A095	Purchase of Transport			1,200,000	100,000	
042103 - A096	Purchase of Plant & Machinery			400,000		
042103 - A097	Purchase of Furniture & Fixture			100,000		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A13	Repairs and Maintenance		3,000	..	..
042103 - A130	Transport		1,000		
042103 - A131	Machinery and Equipment		1,000		
042103 - A132	Furniture and Fixture		1,000		
Total -	Commercialization and Promotion of Olive and Olive Products through Public Private Partnership for Economic Development and Poverty Alleviation, Islamabad		5,960,000	413,000	..
ID4043 <u>NATIONAL BIO-SALINE AGRICULTURE</u> <u>PROGRAMME (NABSAP) :</u>					
042103 - A01	Employees Related Expenses		3,572,000	3,572,000	10,173,000
042103 - A011	Pay	74	3,372,000	3,372,000	3,672,000
042103 - A011-1	Pay of Officer	(27)	(2,280,000)	(2,280,000)	(2,700,000)
042103 - A011-2	Pay of Other Staff	(47)	(1,092,000)	(1,092,000)	(972,000)
042103 - A012	Allowances		200,000	200,000	6,501,000
042103 - A012-1	Regular Allowances		(8,000)	(8,000)	(2,151,000)
042103 - A012-2	Other Allowances (excluding T.A)		(192,000)	(192,000)	(4,350,000)
042103 - A03	Operating Expenses		2,800,000	2,800,000	9,038,000
042103 - A032	Communications		300,000	300,000	448,000
042103 - A033	Utilities		200,000	200,000	200,000
042103 - A034	Occupancy costs		600,000	600,000	1,570,000
042103 - A038	Travel & Transportation		1,350,000	1,350,000	3,700,000
042103 - A039	General		350,000	350,000	3,120,000
042103 - A05	Grants subsidies and Write off Loans		41,618,000	14,118,000	40,559,000
042103 - A052	Grants-Domestic		41,618,000	14,118,000	40,559,000
042103 - A09	Physical Assets		1,800,000	1,800,000	38,900,000
042103 - A094	Other Stores and Stocks		200,000	200,000	21,500,000
042103 - A095	Purchase of Transport		1,070,000	1,070,000	15,500,000
042103 - A096	Purchase of Plant & Machinery		330,000	330,000	1,500,000
042103 - A097	Purchase of Furniture & Fixture		200,000	200,000	400,000
042103 - A13	Repairs and Maintenance		210,000	210,000	1,330,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A130	Transport		140,000	140,000	1,000,000
042103 - A131	Machinery and Equipment		40,000	40,000	300,000
042103 - A132	Furniture and Fixture		30,000	30,000	30,000
Total - National Bio-Saline Agriculture Programme (NABSAP)			50,000,000	22,500,000	100,000,000

**ID4044 CROP SCOUTING AND PRICE MONITORING
OF ESSENTIAL ITEMS OF DAILY USE BY
COMMON MAN, ISLAMABAD :**

042103 - A01	Employees Related Expenses		7,223,000	5,717,000	5,388,000
042103 - A011	Pay	65 65	3,670,000	3,005,000	2,767,000
042103 - A011-1	Pay of Officer	(18) (18)	(1,888,000)	(1,548,000)	(1,010,000)
042103 - A011-2	Pay of Other Staff	(47) (47)	(1,782,000)	(1,457,000)	(1,757,000)
042103 - A012	Allowances		3,553,000	2,712,000	2,621,000
042103 - A012-1	Regular Allowances		(3,187,000)	(2,381,000)	(2,567,000)
042103 - A012-2	Other Allowances (excluding T.A)		(366,000)	(331,000)	(54,000)
042103 - A03	Operating Expenses		7,200,000	1,568,000	406,000
042103 - A032	Communications		750,000	135,000	52,000
042103 - A033	Utilities		520,000	113,000	112,000
042103 - A034	Occupancy costs		1,000,000	500,000	20,000
042103 - A036	Motor Vehicles				1,000
042103 - A038	Travel & Transportation		2,420,000	265,000	112,000
042103 - A039	General		2,510,000	555,000	109,000
042103 - A05	Grants subsidies and Write off Loans		1,000,000	35,000	
042103 - A052	Grants-Domestic		1,000,000	35,000	
042103 - A09	Physical Assets		8,860,000	7,779,000	3,000
042103 - A095	Purchase of Transport		8,560,000	7,500,000	1,000
042103 - A096	Purchase of Plant & Machinery		200,000	179,000	1,000
042103 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
042103 - A13	Repairs and Maintenance		450,000	25,000	3,000
042103 - A130	Transport		200,000	10,000	1,000
042103 - A131	Machinery and Equipment		200,000	10,000	1,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042103 - A132 Furniture and Fixture	50,000	5,000	1,000
Total - Crop Scouting and Price Monitoring of Essential Items of Daily Use by Common Man, Islamabad	24,733,000	15,124,000	5,800,000
ID4046 RESEARCH AND DEVELOPMENT COTTON PROGRAMME :			
042103 - A01 Employees Related Expenses	1,000	1,000	..
042103 - A012 Allowances	1,000	1,000	
042103 - A012-1 Regular Allowances	(1,000)	(1,000)	
042103 - A03 Operating Expenses	7,000	7,000	
042103 - A034 Occupancy costs	1,000	1,000	
042103 - A038 Travel & Transportation	3,000	3,000	
042103 - A039 General	3,000	3,000	
042103 - A05 Grants subsidies and Write off Loans	3,388,000	3,388,000	..
042103 - A052 Grants-Domestic	3,388,000	3,388,000	
042103 - A09 Physical Assets	2,000	2,000	..
042103 - A095 Purchase of Transport	1,000	1,000	
042103 - A096 Purchase of Plant & Machinery	1,000	1,000	
042103 - A13 Repairs and Maintenance	2,000	2,000	..
042103 - A130 Transport	1,000	1,000	
042103 - A131 Machinery and Equipment	1,000	1,000	
Total - Research and Development Cotton Programme	3,400,000	3,400,000	..
ID4108 NATIONAL COMMERCIAL SEED PRODUCTION PROGRAMME :			
042103 - A05 Grants subsidies and Write off Loans	2,400,000	..	..
042103 - A052 Grants-Domestic	2,400,000		
Total - National Commercial Seed Production Programme	2,400,000	..	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4576 <u>DEVELOPMENT OF OLIVE MODEL FARM</u>					
<u>(SANGBHATTI NWFP) :</u>					
042103 - A05	Grants subsidies and Write off Loans		15,000,000	12,000,000	16,000,000
042103 - A052	Grants-Domestic		15,000,000	12,000,000	16,000,000
Total - Development of Olive Model Farm					
(Sangbhatti NWFP)			15,000,000	12,000,000	16,000,000
ID4578 <u>AGRI. RESEARCH & EXTENSION SERVICES</u>					
<u>BIOLOGICAL CONTROL OF MAJOR COTTON PESTS</u>					
<u>INCLUDING MEALY BUG IN PAKISTAN :</u>					
042103 - A01	Employees Related Expenses		3,367,000	3,367,000	6,316,000
042103 - A011	Pay	8 8	3,096,000	3,096,000	4,096,000
042103 - A011-1	Pay of Officers	(3)	(2,340,000)	(2,340,000)	(2,340,000)
042103 - A011-2	Pay of Other Staff	(5)	(756,000)	(756,000)	(1,756,000)
042103 - A012	Allowances		271,000	271,000	2,220,000
042103 - A012-1	Regular Allowances		(8,000)	(8,000)	(770,000)
042103 - A012-2	Other Allowances (excluding T.A)		(263,000)	(263,000)	(1,450,000)
042103 - A03	Operating Expenses		3,320,000	3,320,000	9,721,000
042103 - A032	Communications		220,000	220,000	420,000
042103 - A033	Utilities		100,000	100,000	100,000
042103 - A034	Occupancy costs		1,850,000	1,850,000	2,550,000
042103 - A038	Travel & Transportation		750,000	750,000	4,100,000
042103 - A039	General		400,000	400,000	2,551,000
042103 - A05	Grants subsidies and Write off Loans		209,432,000	14,508,000	74,813,000
042103 - A052	Grants-Domestic		209,432,000	14,508,000	74,813,000
042103 - A09	Physical assets		2,005,000	2,005,000	8,550,000
042103 - A095	Purchase of Transport		905,000	905,000	5,550,000
042103 - A096	Purchase of Plant & Machinery		700,000	700,000	2,000,000
042103 - A097	Purchase of Furniture & Fixture		400,000	400,000	1,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042103 - A13 Repairs and maintenance	100,000	100,000	600,000
042103 - A130 Transport	70,000	70,000	400,000
042103 - A131 Machinery and Equipment	30,000	30,000	200,000
Total - Agri. Research & Extension Services Biological Control of Major Cotton Pests including Mealy Bug in Pakistan	218,224,000	23,300,000	100,000,000
ID5002 <u>ACCELERATED AGRICULTURAL MECHANIZATION FOR PRODUCTIVITY ENHANCEMENT (BENAZIR TRACTOR SCHEME) :</u>			
042103 - A05 Grants subsidies and Write off Loans	..	..	500,000,000
042103 - A052 Grnats-Domestic			500,000,000
Total - Accelerated Agricultural Mechanization for Productivity Enhancement (Benazir Tractor Scheme)	..	..	500,000,000
ID5003 <u>IMPROVING CONVENTIONAL FARMING PRACTICES THROUGH PROVISION OF FARM MACHINERY TO FARMERS/SERVICES PROVIDERS:</u>			
042103 - A05 Grants subsidies and Write off Loans	..	..	100,000,000
042103 - A052 Grnats-Domestic			100,000,000
Total - Improving Conventional Farming Practices Through Provision of Farm Machinery to Farmers/Services Providers	..	..	100,000,000
ID5004 <u>NATIONAL PROJECT FOR ENHANCING THE EXISTING CAPACITY OF GRAIN STORAGE :</u>			
042103 - A05 Grants subsidies and Write off Loans	..	..	200,000,000
042103 - A052 Grnats-Domestic			200,000,000
Total - National Project for Enhancing the Existing Capacity of Grain Storage	..	..	200,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5116 <u>PROMOTION OF PADDY HARVESTER AND DRYER FOR SAVING POST HARVEST LOSSES, UNDER PUBLIC PRIVATE PARTNERSHIP:</u>			
042103 - A05 Grants subsidies and Write off Loans	10,000,000
042103 - A052 Grnats-Domestic			10,000,000
Total - Promotion of Paddy Harvester and Dryer for Saving Post Harvest Losses Under Public Private Partnership	10,000,000
ID5147 <u>NATIONAL COMMERCIAL SEED PRODUCTION PROGRAMME :</u>			
042103 - A05 Grants subsidies and Write off Loans	50,000,000
042103 - A052 Grnats-Domestic			50,000,000
Total - National Commercial Seed Production Programme	50,000,000
ID5148 <u>NATIONAL PROGRAMME TO STRENGTHEN TRANSGENIC COTTON R&D SYSTEM IN PAKISTAN :</u>			
042103 - A05 Grants subsidies and Write off Loans	50,000,000
042103 - A052 Grnats-Domestic			50,000,000
Total - National Programme to Strengthen Transgenic Cotton R&D System in Pakistan	50,000,000
ID5149 <u>PROMOTION OF HORTICULTURE THROUGH QUALITY IMPROVEMENT AND VALUE ADDITION :</u>			
042103 - A05 Grants subsidies and Write off Loans	100,000,000
042103 - A052 Grnats-Domestic			100,000,000
Total - Promotion of Horticulture through Quality Improvement and Value Addition	100,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5165 <u>NATIONAL RESEARCH INSTITUTE AT MUZAFARABAD (AJK) :</u>					
042103 - A05	Grants subsidies and Write off Loans		..	..	10,000,000
042103 - A052	Grnats-Domestic				10,000,000
Total - National Research Institute at Muzafarabad (AJK)			..	..	10,000,000
ID8073 <u>AGRIBUSINESS DEVELOPMENT AND DIVERSIFICATION PROJECT :</u>					
042103 - A01	Employees Related Expenses		115,643,000	60,827,000	106,303,000
042103 - A011	Pay	215 206	111,043,000	60,827,000	99,933,000
042103 - A011-1	Pay of Officers	(59) (53)	(90,139,000)	(47,245,000)	(57,234,000)
042103 - A011-2	Pay of Other Staff	(156) (153)	(20,904,000)	(13,582,000)	(42,699,000)
042103 - A012	Allowances		4,600,000		6,370,000
042103 - A012-2	Other Allowances (excluding T.A)		(4,600,000)		(6,370,000)
042103 - A03	Operating Expenses		92,310,000	14,445,000	125,554,000
042103 - A032	Communications		3,253,000	611,000	4,462,000
042103 - A033	Utilities		2,904,000	645,000	3,254,000
042103 - A034	Occupancy costs		8,416,000	5,352,000	8,416,000
042103 - A036	Motor Vehiles		1,000,000		1,300,000
042103 - A038	Travel & Transportation		23,488,000	7,201,000	17,149,000
042103 - A039	General		53,249,000	636,000	90,973,000
042103 - A05	Grants subsidies and Write off Loans		527,432,000	239,782,000	560,729,000
042103 - A052	Grnats-Domestic		527,432,000	239,782,000	560,729,000
042103 - A06	Transfers		1,300,000		1,014,000
042103 - A063	Entertainment and Gifts		1,300,000		1,014,000
042103 - A09	Physical assets		8,715,000	191,000	500,000
042103 - A095	Purchase of Transport		4,840,000		
042103 - A096	Purchase of Plant & Machinery		2,375,000	167,000	300,000
042103 - A097	Purchase of Furniture & Fixture		1,500,000	24,000	200,000
042103 - A13	Repairs and maintenance		4,600,000	975,000	5,900,000
042103 - A130	Transport		2,950,000	756,000	2,950,000
042103 - A131	Machinery and Equipment		1,100,000	180,000	1,700,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A132	Furniture and Fixture		550,000	39,000	1,250,000
Total - Agribusiness Development and Diversification Project			750,000,000	316,220,000	800,000,000
(In Foreign Exchange)			(500,000,000)	(185,215,000)	(455,000,000)
(Own Resources)			..	..	..
(Foreign Aid)			(500,000,000)	(185,215,000)	(455,000,000)
(In Local Currency)			(250,000,000)	(131,005,000)	(345,000,000)
042103 Total - Agricultural Research and Extension Service			3,054,945,000	1,911,226,000	3,766,400,000

042106 ANIMAL HUSBANDRY :

**ID1210 STRENGTHENING OF LIVESTOCK SERVICES FOR
LIVE STOCK DISEASES CONTROL IN PAKISTAN-
ERADICATION OF RINDER PEST:**

042106 - A01	Employees Related Expenses		12,524,000	12,524,000	..
042106 - A011	Pay	28 ..	5,125,000	5,125,000	
042106 - A011-1	Pay of Officers	(16) ..	(3,943,000)	(3,943,000)	
042106 - A011-2	Pay of Other Staff	(12) ..	(1,182,000)	(1,182,000)	
042106 - A012	Allowances		7,399,000	7,399,000	
042106 - A012-1	Regular Allowances		(6,661,000)	(6,661,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(738,000)	(738,000)	
042106 - A03	Operating Expenses		4,087,000	4,087,000	..
042106 - A032	Communications		97,000	97,000	
042106 - A033	Utilities		715,000	715,000	
042106 - A034	Occupancy costs		400,000	400,000	
042106 - A038	Travel & Transportation		1,710,000	1,710,000	
042106 - A039	General		1,165,000	1,165,000	
042106 - A04	Employee's Retirement Benefits		700,000	700,000	..
042106 - A041	Pension		700,000	700,000	
042106 - A05	Grants subsidies and Write off Loans		100,000,000	100,000,000	..
042106 - A052	Grants-Domestic		100,000,000	100,000,000	
042106 - A09	Physical assets		2,150,000	2,150,000	..
042106 - A092	Computer Equipment		150,000	150,000	
042106 - A097	Purchase of Furniture and Fixture		2,000,000	2,000,000	
042106 - A12	Civil Works		239,000	239,000	..
042106 - A124	Building and Structures		239,000	239,000	
042106 - A13	Repairs and maintenance		300,000	300,000	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042106 - A130 Transport	100,000	100,000	
042106 - A137 Computer Equipment	100,000	100,000	
042106 - A138 General	100,000	100,000	
Total - Strengthening of Livestock Services for LiveStock Diseases Control in Pakistan-Eradication Rinder Pest	120,000,000	120,000,000	..
(In Foreign Exchange)	(100,000,000)	(100,000,000)	..
(Own Resources)	..	..	..
(Foreign Aid)	(100,000,000)	(100,000,000)	..
(In Local Currency)	(20,000,000)	(20,000,000)	..

**ID2714 MILK COLLECTION/PROCESSING AND DAIRY
PRODUCTION AND DEVELOPMENT PROGRAMME:**

042106 - A05 Grants subsidies and Write off Loans	350,000,000	70,610,000	..
042106 - A052 Grants-Domestic	350,000,000	70,610,000	
Total - Milk Collection/Processing and Dairy Production and Development Programme	350,000,000	70,610,000	..

**ID2715 LIVESTOCK PRODUCTION AND
DEVELOPMENT AND MEAT
PRODUCTION :**

042106 - A05 Grants subsidies and Write off Loans	316,776,000	137,006,000	..
042106 - A052 Grants-Domestic	316,776,000	137,006,000	
Total - Livestock Production and Develop- ment and Meat Production	316,776,000	137,006,000	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3203 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR LIVESTOCK :</u>					
042106 - A05	Grants subsidies and Write off Loans		300,000,000	300,000,000	..
042106 - A052	Grants-Domestic		300,000,000	300,000,000	
Total - Livestock Production and Develop- ment for Meat Production			300,000,000	300,000,000	..
ID3269 <u>NATIONAL PRGRAMME FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA :</u>					
042106 - A05	Grants subsidies and Write off Loans		371,254,000	135,690,000	..
042106 - A052	Grants-Domestic		371,254,000	135,690,000	
Total - National Programme for the Control & Prevention of Avian Influenza			371,254,000	135,690,000	..
ID3271 <u>UPGRADATION OF ANIMAL QUARANTINE STATION, ISLAMABAD :</u>					
042106 - A01	Employees Related Expenses		1,057,000	1,057,000	..
042106 - A011	Pay	16 ..	560,000	560,000	
042106 - A011-1	Pay of Officers	(3) ..	(210,000)	(210,000)	
042106 - A011-2	Pay of Other Staff	(13) ..	(350,000)	(350,000)	
042106 - A012	Allowances		497,000	497,000	
042106 - A012-1	Regular Allowances		(426,000)	(426,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(71,000)	(71,000)	
042106 - A03	Operating Expenses		1,187,000	1,187,000	..
042106 - A032	Communications		123,000	123,000	
042106 - A033	Utilities		105,000	105,000	
042106 - A038	Travel & Transportation		395,000	395,000	
042106 - A039	General		564,000	564,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042106 - A09 Physical assets	3,100,000	3,100,000	..
042106 - A095 Purchase of Transport	1,000	1,000	
042106 - A096 Purchase of Plant and Machinery	2,499,000	2,499,000	
042106 - A097 Purchase of Furniture and Fixgture	600,000	600,000	
042106 - A12 Civil Works	6,000,000	6,000,000	..
042106 - A124 Building and Structures	6,000,000	6,000,000	
042106 - A13 Repairs and maintenance	145,000	145,000	..
042106 - A130 Transport	100,000	100,000	
042106 - A131 Machinery and Equipment	20,000	20,000	
042106 - A132 Furniture and Fixture	15,000	15,000	
042106 - A138 General	10,000	10,000	
Total - Upgradation of Animal Quarantine Station, Islamabad	11,489,000	11,489,000	..
ID4045 <u>LIVESTOCK & DAIRY DEVELOPMENT BOARD (IMPROVING REPRODUCTIVE EFFECIENCY OF CATTLE AND BUFFALOES IN SMALL HOLDERS PRODUCTION SYSTEM) :</u>			
042106 - A05 Grants subsidies and Write off Loans	155,640,000	135,640,000	..
042106 - A052 Grants-Domestic	155,640,000	135,640,000	
Total - Livestock & Dairy Development Board Improving Reproductive Efficiency of Cattle and Buffaloes in Small Holders Production System	155,640,000	135,640,000	..
ID4580 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR WHITE REVOLUTION :</u>			
042106 - A05 Grants subsidies and Write off Loans	500,000,000	..	..
042106 - A052 Grants-Domestic	500,000,000		
Total - Prime Minister's Special Initiative for White Revelation	500,000,000	..	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042106	Total - Animal Husbandry		2,125,159,000	910,435,000	..
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0421	Total - Agriculture		5,180,104,000	2,821,661,000	3,766,400,000
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0422 IRRIGATION :

042201 ADMINISTRATION :

ID1230 F. WATER MANAGEMENT CELL
IMPROVEMENT OF WATER MANAGE-
MENT PRACTICES IN N. AREAS PROJECT :

042201 - A01	Employees Related Expenses		320,000	..	..
042201 - A011	Pay	3 ..	132,000		
042201 - A011-1	Pay of Officers	(1) ..	(66,000)		
042201 - A011-2	Pay of Other Staff	(2) ..	(66,000)		
042201 - A012	Allowances		188,000		
042201 - A012-1	Regular Allowances		(78,000)		
042201 - A012-2	Other Allowances (excluding T.A.)		(110,000)		
042201 - A03	Operating Expenses		736,000	..	..
042201 - A032	Communications		40,000		
042201 - A033	Utilities		100,000		
042201 - A038	Travel & Transportation		416,000		
042201 - A039	General		180,000		
042201 - A06	Transfers		13,074,000	..	..
042201 - A063	Entertainment & Gifts		10,000		
042201 - A064	Other Transfer Payments		13,064,000		
042201 - A09	Physical assets		500,000	..	..
042201 - A096	Purchase of Plant & Machinery		300,000		
042201 - A097	Purchase of Furniture & Fixture		200,000		
042201 - A13	Repairs and maintenance		370,000	..	..
042201 - A130	Transport		300,000		
042201 - A131	Machinery and Equipment		50,000		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042201 - A132	Furniture and Fixture			20,000		
Total - F. Water Management Cell Improvement of Water Management Practices in N. Areas Project				15,000,000	..	..
ID1232 FEDERAL WATER MANAGEMENT CELL						
CHAGHI WATER MANAGEMENT AND						
AGRICULTURE DEVELOPMENT PEOJECT:						
042201 - A01	Employees Related Expenses			699,000	400,000	2,330,000
042201 - A011	Pay	3	3	175,000		480,000
042201 - A011-1	Pay of Officers	(3)	(3)	(175,000)		(480,000)
042201 - A012	Allowances			524,000	400,000	1,850,000
042201 - A012-1	Regular Allowances			(24,000)		(1,350,000)
042201 - A012-2	Other Allowances (excluding T.A.)			(500,000)	(400,000)	(500,000)
042201 - A03	Operating Expenses			148,751,000	88,751,000	197,120,000
042201 - A032	Communications			370,000	370,000	370,000
042201 - A033	Utilities			250,000	250,000	250,000
042201 - A038	Travel & Transportation			430,000	430,000	430,000
042201 - A039	General			147,701,000	87,701,000	196,070,000
042201 - A06	Transfers			50,000	50,000	50,000
042201 - A063	Entertainment & Gifts			50,000	50,000	50,000
042201 - A09	Physical assets			200,000	200,000	200,000
042201 - A096	Purchase of Plant & Machinery			195,000	195,000	195,000
042201 - A097	Purchase of Furniture & Fixture			5,000	5,000	5,000
042201 - A13	Repairs and maintenance			300,000	300,000	300,000
042201 - A130	Transport			300,000	300,000	300,000
Total - Federal Water Management Cell Chaghi Water Management and Agriculture Development Project				150,000,000	89,701,000	200,000,000
(In Foreign Exchange)				(100,000,000)	(60,000,000)	(150,000,000)
(Own Resources)				..	..	..
(Foreign Aid)				(100,000,000)	(60,000,000)	(150,000,000)
(In Local Currency)				(50,000,000)	(29,701,000)	(50,000,000)

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1973 <u>EXPLOITATION AND MANAGEMENT OF WATER</u>					
<u>SOURCES FOR DEVELOPMENT OF PERI-URBAN</u>					
<u>AREA AROUND ICT, ISLAMABAD :</u>					
042201 - A01	Employees Related Expenses		150,000	..	..
042201 - A012	Allowances		150,000		
042201 - A012-2	Other Allowances (excluding T.A.)		(150,000)		
042201 - A03	Operating Expenses		300,000	..	..
042201 - A038	Travel & Transportation		300,000		
042201 - A09	Physical assets		2,000,000	..	..
042201 - A096	Purchase of Plant & Machinery		2,000,000		
042201 - A12	Civil Works		2,500,000	..	..
042201 - A122	Irrigation Works		2,500,000		
042201 - A13	Repairs and maintenance		50,000	..	..
042201 - A130	Transport		50,000		
Total - Exploitation and Management of Water Sources for Development Peri-Urban Area Around ICT, Islamabad			5,000,000	..	..
ID2377 <u>FEDERAL WATER MANAGEMENT</u>					
<u>CELL (NATIONAL PROGRAMME FOR</u>					
<u>IMPROVEMENT OF WATER-</u>					
<u>COURSES IN PAKISTAN) :</u>					
042201 - A01	Employees Related Expenses		6,592,000	1,710,000	10,286,000
042201 - A011	Pay	46 46	3,451,000	723,000	4,100,000
042201 - A011-1	Pay of Officers	(30) (30)	(2,902,000)	(723,000)	(3,400,000)
042201 - A011-2	Pay of Other Staff	(16) (16)	(549,000)		(700,000)
042201 - A012	Allowances		3,141,000	987,000	6,186,000
042201 - A012-1	Regular Allowances		(2,241,000)	(87,000)	(5,286,000)
042201 - A012-2	Other Allowances (excluding T.A.)		(900,000)	(900,000)	(900,000)
042201 - A03	Operating Expenses		91,508,000	91,508,000	74,864,000
042201 - A032	Communications		880,000	880,000	880,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042201 - A033			500,000	500,000	700,000
042201 - A034			360,000	360,000	7,060,000
042201 - A037			83,000,000	83,000,000	54,793,000
042201 - A038			2,070,000	2,070,000	2,280,000
042201 - A039			4,698,000	4,698,000	9,151,000
042201 - A05			9,700,000,000	9,400,000,000	9,900,000,000
042201 - A052			9,700,000,000	9,400,000,000	9,900,000,000
042201 - A06			200,000	200,000	100,000
042201 - A063			200,000	200,000	100,000
042201 - A09			1,100,000	1,100,000	14,000,000
042201 - A095			800,000	800,000	6,000,000
042201 - A096			200,000	200,000	2,000,000
042201 - A097			100,000	100,000	6,000,000
042201 - A13			600,000	600,000	750,000
042201 - A130			350,000	350,000	500,000
042201 - A131			150,000	150,000	150,000
042201 - A132			100,000	100,000	100,000
Total - Federal Water Management Cell - (National Programme for Improve- ment of Water Courses in Pakistan)			9,800,000,000	9,495,118,000	10,000,000,000

**ID2550 ESTABLISHMENT OF FEDERAL PROGRAMME
MANAGEMENT UNIT (PMU)**

042201 - A01	Employees Related Expenses		4,718,000	4,115,000	13,600,000
042201 - A011	Pay	31 31	2,800,000	2,300,000	11,000,000
042201 - A011-1	Pay of Officers	(13) (13)	(2,300,000)	(2,300,000)	(9,000,000)
042201 - A011-2	Pay of Other Staff	(18) (18)	(500,000)		(2,000,000)
042201 - A012	Allowances		1,918,000	1,815,000	2,600,000
042201 - A012-1	Regular Allowances		(1,225,000)	(1,133,000)	(1,350,000)
042201 - A012-2	Other Allowances (excluding T.A)		(693,000)	(682,000)	(1,250,000)
042201 - A03	Operating Expenses		3,082,000	1,638,000	4,025,000
042201 - A032	Communications		240,000	120,000	330,000
042201 - A033	Utilities		275,000	60,000	403,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
042201 - A034	Occupancy costs	775,000	733,000	1,350,000
042201 - A038	Travel & Transportation	1,015,000	219,000	937,000
042201 - A039	General	777,000	506,000	1,005,000
042201 - A06	Transfers	50,000	3,000	75,000
042201 - A063	Entertainment & Gifts	50,000	3,000	75,000
042201 - A09	Physical Assets	1,850,000	1,659,000	1,900,000
042201 - A095	Purchase of Transport	1,500,000	1,318,000	1,600,000
042201 - A096	Purchase of Plant & Machinery	150,000	141,000	200,000
042201 - A097	Purchase of Furniture & Fixture	200,000	200,000	100,000
042201 - A13	Repairs and maintenance	300,000	85,000	400,000
042201 - A130	Transport	200,000	85,000	250,000
042201 - A131	Machinery and Equipment	50,000		100,000
042201 - A132	Furniture and Fixture	50,000		50,000
Total - Establishment of Federal Programme Management Unit (PMU)	10,000,000	7,500,000	20,000,000	
ID2551 <u>LAND AND WATER RESOURCES DEVELOPMENT PROJECT FOR POVERTY REDUCTION IN PAKISTAN :</u>				
042201 - A03	Operating Expenses	7,150,000	64,000	7,150,000
042201 - A034	Occupancy cost	500,000		500,000
042201 - A038	Travel & Transportation	5,500,000		5,500,000
042201 - A039	General	1,150,000	64,000	1,150,000
042201 - A09	Physical Assets	1,342,850,000		992,850,000
042201 - A096	Purchase of Plant & Machinery	1,342,850,000		992,850,000
Total - Land and Water Resources Development Project for Poverty Reduction in Pakistan	1,350,000,000	64,000	1,000,000,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3257 <u>NATIONAL PROJECT TO STIMULATE THE ADAPTATION OF PERMANENT RAISED BEDS FOR MAIZE-WHEAT AND COTTON-WHEAT FARMING SYSTEMS IN PAKISTAN FOR THE YEAR 2009 - 10 :</u>					
042201 - A01	Employees Related Expenses		3,494,000	3,129,000	4,927,000
042201 - A011	Pay	7 7	2,422,000	2,422,000	3,287,000
042201 - A011-1	Pay of Officers	(3) (3)	(1,973,000)	(1,978,000)	(2,777,000)
042201 - A011-2	Pay of Other Staff	(4) (4)	(449,000)	(444,000)	(510,000)
042201 - A012	Allowances		1,072,000	707,000	1,640,000
042201 - A012-1	Regular Allowances		(672,000)	(172,000)	(920,000)
042201 - A012-2	Other Allowances (excluding T.A)		(400,000)	(535,000)	(720,000)
042201 - A03	Operating Expenses		13,375,000	7,906,000	6,794,000
042201 - A032	Communications		420,000	235,000	290,000
042201 - A033	Utilities		450,000	165,000	300,000
042201 - A034	Occupancy costs		1,400,000	946,000	960,000
042201 - A037	Consultancy and Contractual Work		1,500,000		50,000
042201 - A038	Travel & Transportation		3,180,000	3,980,000	1,955,000
042201 - A039	General		6,425,000	2,580,000	3,239,000
042201 - A05	Grants subsidies and Write off Loans		13,428,000	26,428,000	47,389,000
042201 - A052	Grants-Domestic		13,428,000	26,428,000	47,389,000
042201 - A09	Physical Assets		27,425,000	8,305,000	260,000
042201 - A095	Purchase of Transport		2,000,000		10,000
042201 - A096	Purchase of Plant & Machinery		25,175,000	8,175,000	200,000
042201 - A097	Purchase of Furniture & Fixture		250,000	130,000	50,000
042201 - A13	Repairs and maintenance		630,000	520,000	630,000
042201 - A130	Transport		450,000	450,000	500,000
042201 - A131	Machinery and Equipment		150,000	70,000	100,000
042201 - A132	Furniture and Fixture		30,000		30,000
Total -	National Project to Stimulate the Adaptation of Permanent Raised Beds for Maize-Wheat and Cotton-Wheat Farming For The Year 2009- 10		58,352,000	46,288,000	60,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3258 <u>WATER CONSERVATION AND PRODUCTIVITY</u>					
<u>ENHANCEMENT THROUGH HIGH EFFICIENCY</u>					
<u>IRRIGATION SYSTEMS :</u>					
042201 - A01	Employees Related Expenses		9,806,000	932,000	4,038,000
042201 - A011	Pay	60 60	2,286,000	888,000	2,458,000
042201 - A011-1	Pay of Officers	(20) (20)	(1,658,000)	(637,000)	(1,658,000)
042201 - A011-2	Pay of Other Staff	(40) (40)	(628,000)	(251,000)	(800,000)
042201 - A012	Allowances		7,520,000	44,000	1,580,000
042201 - A012-1	Regular Allowances		(6,518,000)	(34,000)	(580,000)
042201 - A012-2	Other Allowances (excluding T.A)		(1,002,000)	(10,000)	(1,000,000)
042201 - A02	Project Pre-investment Analysis		1,000		10,000,000
042201 - A022	Research and Service & Exploratory Operations		1,000		10,000,000
042201 - A03	Operating Expenses		75,971,000	623,000	79,262,000
042201 - A031	Fees		30,000,000		10,000,000
042201 - A032	Communications		1,440,000	43,000	1,211,000
042201 - A033	Utilities		590,000	18,000	800,000
042201 - A034	Occupancy costs		2,250,000		6,550,000
042201 - A037	Consultancy and Contractual Work		1,000		40,000,000
042201 - A038	Travel & Transportation		9,890,000	290,000	1,801,000
042201 - A039	General		31,800,000	272,000	18,900,000
042201 - A05	Grants subsidies and Write off Loans		1,235,321,000	205,000,000	1,362,600,000
042201 - A052	Grants-Domestic		1,235,321,000	205,000,000	1,362,600,000
042201 - A06	Transfers		250,000	5,000	100,000
042201 - A063	Entertainment & Gifts		250,000	5,000	100,000
042201 - A09	Physical Assets		87,500,000	2,245,000	23,500,000
042201 - A095	Purchase of Transport		85,000,000	1,250,000	13,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042201 - A096 Purchase of Plant & Machinery	1,000,000	900,000	9,000,000
042201 - A097 Purchase of Furniture & Fixture	1,500,000	95,000	1,500,000
042201 - A12 Civil Works	90,000,000		20,000,000
042201 - A124 Building and Structures	90,000,000		20,000,000
042201 - A13 Repairs and maintenance	1,151,000	94,000	500,000
042201 - A130 Transport	751,000	4,000	300,000
042201 - A131 Machinery and Equipment	300,000	90,000	100,000
042201 - A132 Furniture and Fixture	100,000		100,000
Total - Water Conservation and Productivity Enhancement Through High Efficiency Irrigation Systems	1,500,000,000	208,899,000	1,500,000,000
042201 Total - Administration	12,888,352,000	9,847,570,000	12,780,000,000
0422 Total - Irrigation	12,888,352,000	9,847,570,000	12,780,000,000
0425 FISHING			
042501 ADMINISTRATION			
ID3202 AQUACULTURE AND SHRIMP FARMING :			
042501 - A05 Grants subsidies and Write off Loans	900,000,000	900,000,000	..
042501 - A052 Grants-Domestic	900,000,000	900,000,000	
Total - Aquaculture and Shrimp Farming	900,000,000	900,000,000	..
(In Foreign Exchange)	(135,000,000)	(135,000,000)	..
(Own Resources)	..	..	..
(Foreign Aid)	(135,000,000)	(135,000,000)	..
(In Local Currency)	(765,000,000)	(765,000,000)	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042501 Total - Administration	900,000,000	900,000,000	..
0425 Total - Fishing	900,000,000	900,000,000	..
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	18,968,456,000	13,569,231,000	16,546,400,000
04 Total - Economic Affairs	18,968,456,000	13,569,231,000	16,546,400,000
Total - Accountant General Pakistan Revenues	18,968,456,000	13,569,231,000	16,546,400,000
(In Foreign Exchange)	(851,481,000)	(480,215,000)	(642,955,000)
(Own Resources)	(151,481,000)		(37,955,000)
(Foreign Aid)	(700,000,000)	(480,215,000)	(605,000,000)
(In Local Currency)	(18,116,975,000)	(13,089,016,000)	(15,903,445,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :

0421 AGRICULTURE :

042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICE :

FD0039 I.S.E.S.P. DIRECTOR GENERAL AYUB
AGRICULTURE RESEARCH INSTITUTE
FAISALABAD (PUNJAB) :

042103 - A01 Employees Related Expenses	110,000	..	..
042103 - A012 Allowances	110,000		
042103 - A012-2 Other Allowances (excluding T.A.)	(110,000)		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
042103 - A03	Operating Expenses		740,000	..	..
042103 - A032	Communications		20,000		
042103 - A038	Travel & Transportation		300,000		
042103 - A039	General		420,000		
042103 - A13	Repairs and maintenance		100,000	..	..
042103 - A130	Transport		50,000		
042103 - A131	Machinery and Equipment		50,000		
Total -	I.S.E.S.P. Director General Ayub Agriculture Research Institute Faisalabad (Punjab)		950,000	..	..

**LO0317 NATIONAL AGRICULTURAL LAND USE
PLAN REVISED :**

042103 - A01	Employees Related Expenses		8,670,000	8,342,000	16,129,000
042103 - A011	Pay	46 46	3,150,000	3,800,000	6,500,000
042103 - A011-1	Pay of Officers	(25) (25)	(2,500,000)	(2,850,000)	(5,000,000)
042103 - A011-2	Pay of Other Staff	(21) (21)	(650,000)	(950,000)	(1,500,000)
042103 - A012	Allowances		5,520,000	4,542,000	9,629,000
042103 - A012-1	Regular Allowances		(2,835,000)	(1,892,000)	(5,004,000)
042103 - A012-2	Other Allowances (excluding T.A.)		(2,685,000)	(2,650,000)	(4,625,000)
042103 - A03	Operating Expenses		8,598,000	6,395,000	13,346,000
042103 - A032	Communications		415,000	206,000	615,000
042103 - A033	Utilities		300,000	30,000	550,000
042103 - A034	Occupancy costs		701,000	175,000	450,000
042103 - A038	Travel & Transportation		3,500,000	3,100,000	6,000,000
042103 - A039	General		3,682,000	2,884,000	5,731,000
042103 - A09	Physical assets		1,420,000	970,000	3,400,000
042103 - A092	Computer Equipment		1,000,000	550,000	1,500,000
042103 - A096	Purchase of Plant & Machinery		150,000	150,000	1,500,000
042103 - A097	Purchase of Furniture & Fixture		270,000	270,000	400,000
042103 - A13	Repairs and maintenance		1,312,000	1,197,000	3,125,000
042103 - A130	Transport		1,000,000	1,000,000	1,500,000
042103 - A131	Machinery and Equipment		150,000	35,000	300,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
042103 - A132	Furniture and Fixture			60,000	60,000	200,000
042103 - A133	Building and Structures			35,000	35,000	925,000
042103 - A137	Computer Equipment			67,000	67,000	200,000
Total - National Agricultural Land Use Plan Revised				20,000,000	16,904,000	36,000,000
LO0621 NATIONAL INSTITUTE OF RESEARCH IN SOIL AND GEOMATICS :						
042103 - A01	Employees Related Expenses			5,094,000	3,054,000	3,943,000
042103 - A011	Pay	29	29	2,925,000	1,740,000	2,144,000
042103 - A011-1	Pay of Officers	(13)	(13)	(2,025,000)	(1,165,000)	(1,536,000)
042103 - A011-2	Pay of Other Staff	(16)	(16)	(900,000)	(575,000)	(608,000)
042103 - A012	Allowances			2,169,000	1,314,000	1,799,000
042103 - A012-1	Regular Allowances			(1,714,000)	(864,000)	(1,749,000)
042103 - A012-2	Other Allowances (excluding T.A.)			(455,000)	(450,000)	(50,000)
042103 - A03	Operating Expenses			3,126,000	2,033,000	572,000
042103 - A032	Communications			220,000	130,000	58,000
042103 - A033	Utilities			250,000	182,000	50,000
042103 - A034	Occupancy costs			750,000	423,000	159,000
042103 - A038	Travel & Transportation			700,000	565,000	245,000
042103 - A039	General			1,206,000	733,000	60,000
042103 - A09	Physical assets			1,700,000	1,140,000	
042103 - A092	Computer Equipment			1,000,000	600,000	
042103 - A096	Purchase of Plant & Machinery			400,000	240,000	
042103 - A097	Purchase of Furniture & Fixture			300,000	300,000	
042103 - A13	Repairs and Maintenance			1,000,000	549,000	65,000
042103 - A130	Transport			300,000	180,000	50,000
042103 - A131	Machinery and Equipment			200,000	30,000	
042103 - A132	Furniture and Fixture			50,000	9,000	5,000
042103 - A133	Buildings and Structure			300,000	180,000	
042103 - A137	Computer Equipment			150,000	150,000	10,000
Total - National Institute of Research in Soil and Geomatics				10,920,000	6,776,000	4,580,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0053	<u>UPGRADATION OF CENTRAL COTTON RESEARCH INSTITUTE, MULTAN AS AN INTERNATIONAL INSTITUTE (UCCRI) :</u>					
042103 - A05	Grants subsidies and Write off Loans			92,900,000	92,900,000	75,000,000
042103 - A052	Grants-Domestic			92,900,000	92,900,000	75,000,000
Total - Upgradation of Central Cotton Research Institute, Multan An International Institute (UCCRI)				92,900,000	92,900,000	75,000,000
042103 Total - Agricultural Research and Extention Service				124,770,000	116,580,000	115,580,000
042106	ANIMAL HUSBANDRY :					
LO0569	<u>UPGRADATION OF ANIMAL QUARANTINE STATION, LAHORE :</u>					
042106 - A01	Employees Related Expenses			3,811,000	3,841,000	..
042106 - A011	Pay	23	..	2,816,000	3,216,000	
042106 - A011-1	Pay of Officers	(7)	..	(2,394,000)	(2,794,000)	
042106 - A011-2	Pay of Other Staff	(16)	..	(422,000)	(422,000)	
042106 - A012	Allowances			995,000	625,000	
042106 - A012-1	Regular Allowances			(778,000)	(523,000)	
042106 - A012-2	Other Allowances (excluding T.A.)			(217,000)	(102,000)	
042106 - A03	Operating Expenses			2,727,000	2,697,000	..
042106 - A032	Communications			123,000	123,000	
042106 - A033	Utilities			200,000	200,000	
042106 - A034	Occupancy costs			30,000		
042106 - A038	Travel & Transportation			1,525,000	1,525,000	
042106 - A039	General			849,000	849,000	
042106 - A09	Physical assets			10,025,000	10,025,000	..
042106 - A095	Purchase of Transport			2,500,000	2,500,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
042106 - A096			6,924,000	6,924,000	
042106 - A097			600,000	600,000	
042106 - A098			1,000	1,000	
042106 - A12			6,000,000	6,000,000	..
042106 - A124			6,000,000	6,000,000	
042106 - A13			150,000	150,000	..
042106 - A130			100,000	100,000	
042106 - A131			25,000	25,000	
042106 - A132			15,000	15,000	
042106 - A138			10,000	10,000	
Total - Upgradation of Animal Quarantine Station, Lahore			22,713,000	22,713,000	..

MN0103 UPGRADATION OF ANIMAL QUARANTINE STATION, MULTAN :

042106 - A01	Employees Related Expenses		954,000	954,000	..
042106 - A011	Pay	16	519,000	519,000	
042106 - A011-1	Pay of Officers	(3)	(196,000)	(196,000)	
042106 - A011-2	Pay of Other Staff	(13)	(323,000)	(323,000)	
042106 - A012	Allowances		435,000	435,000	
042106 - A012-1	Regular Allowances		(325,000)	(325,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(110,000)	(110,000)	
042106 - A03	Operating Expenses		818,000	818,000	..
042106 - A032	Communications		80,000	80,000	
042106 - A033	Utilities		70,000	70,000	
042106 - A038	Travel & Transportation		130,000	130,000	
042106 - A039	General		538,000	538,000	
042106 - A09	Physical assets		18,600,000	18,600,000	..
042106 - A091	Purchase of Building		8,000,000	8,000,000	
042106 - A095	Purchase of Transport		2,500,000	2,500,000	
042106 - A096	Purchase of Plant & Machinery		8,000,000	8,000,000	
042106 - A097	Purchase of Furniture & Fixture		100,000	100,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
042106 - A12	Civil Works		3,000,000	3,000,000	..
042106 - A124	Building and Structures		3,000,000	3,000,000	
042106 - A13	Repairs and maintenance		20,000	20,000	..
042106 - A130	Transport		5,000	5,000	
042106 - A131	Machinery and Equipment		5,000	5,000	
042106 - A132	Furniture and Fixture		5,000	5,000	
042106 - A138	General		5,000	5,000	
Total - Upgradation of Animal Quarantine Station, Multan			23,392,000	23,392,000	..

**ST0026 UPGRADATION OF ANIMAL QUARANTINE
STATION. SAILKOT :**

042106 - A01	Employees Related Expenses		529,000	529,000	..
042106 - A011	Pay	9 ..	288,000	288,000	
042106 - A011-1	Pay of Officers	(2) ..	(121,000)	(121,000)	
042106 - A011-2	Pay of Other Staff	(7) ..	(167,000)	(167,000)	
042106 - A012	Allowances		241,000	241,000	
042106 - A012-1	Regular Allowances		(181,000)	(181,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(60,000)	(60,000)	
042106 - A03	Operating Expenses		818,000	818,000	..
042106 - A032	Communications		80,000	80,000	
042106 - A033	Utilities		70,000	70,000	
042106 - A038	Travel & Transportation		130,000	130,000	
042106 - A039	General		538,000	538,000	
042106 - A09	Physical assets		11,100,000	11,100,000	..
042106 - A091	Purchase of Building			8,000,000	
042106 - A095	Purchase of Transport		1,000	1,000	
042106 - A096	Purchase of Plant & Machinery		3,000,000	3,000,000	
042106 - A097	Purchase of Furniture & Fixture		99,000	99,000	
042106 - A098	Purchase of Other Assets		8,000,000		
042106 - A12	Civil Works		2,000,000	2,000,000	..
042106 - A124	Building and Structures		2,000,000	2,000,000	
042106 - A13	Repairs and maintenance		20,000	20,000	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.			
042106 - A130 Transport	5,000	5,000	
042106 - A131 Machinery and Equipment	5,000	5,000	
042106 - A132 Furniture and Fixture	5,000	5,000	
042106 - A138 General	5,000	5,000	
Total - Upgradation of Animal Quarantine Station, Sailkot	14,467,000	14,467,000	..
042106 Total - Animal Husbandry	60,572,000	60,572,000	..
0421 Total - Agriculture	185,342,000	177,152,000	115,580,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	185,342,000	177,152,000	115,580,000
04 Total - Economic Affairs	185,342,000	177,152,000	115,580,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	185,342,000	177,152,000	115,580,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS :
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY :
0421 AGRICULTURE :
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICE :

**PR0294 INTRODUCTION OF SUGAR BEET
AND ENHANCEMENT OF SUGAR-
CANE PRODUCTIVITY (ISESP) :**

042103 - A01 Employees Related Expenses	110,000	..	..
042103 - A012 Allowances	110,000		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.					
042103 - A012-2			(110,000)		
042103 - A03			570,000	..	..
042103 - A032			20,000		
042103 - A038			260,000		
042103 - A039			290,000		
042103 - A13			100,000	..	..
042103 - A130			50,000		
042103 - A131			50,000		
Total - Introduction of Sugar Beet and Enhancement of Sugar- cane Productivity (ISESP)			780,000	..	..
042103 Total - Agriculture Research and Extension Services			780,000	..	..
042106 ANIMAL HUSBANDRY :					
PR0500 <u>UP-GRADATION OF ANIMAL QUARANTINE STATION, PESHAWAR</u>					
042106 - A01			1,177,000	1,177,000	..
042106 - A011	Pay	18 ..	651,000	651,000	
042106 - A011-1	Pay of Officers	(4) ..	(290,000)	(290,000)	
042106 - A011-2	Pay of Other Staff	(14) ..	(361,000)	(361,000)	
042106 - A012	Allowances		526,000	526,000	
042106 - A012-1	Regular Allowances		(365,000)	(365,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(161,000)	(161,000)	
042106 - A03			835,000	835,000	..
042106 - A032	Communications		90,000	90,000	
042106 - A033	Utilities		81,000	81,000	
042106 - A038	Travel & Transportation		230,000	230,000	
042106 - A039	General		434,000	434,000	
042106 - A09			8,800,000	8,800,000	..
042106 - A095	Purchase of Transport		1,000	1,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
042106 - A096	Purchase of Plant & Machinery	8,500,000	8,500,000	
042106 - A097	Purchase of Furniture & Fixture	298,000	298,000	
042106 - A098	Purchase of Other Assets	1,000	1,000	
042106 - A12	Civil Works	10,000,000	10,000,000	..
042106 - A124	Building and Structures	10,000,000	10,000,000	
042106 - A13	Repairs and maintenance	165,000	165,000	..
042106 - A130	Transport	70,000	70,000	
042106 - A131	Machinery and Equipment	50,000	50,000	
042106 - A132	Furniture and Fixture	25,000	25,000	
042106 - A138	General	20,000	20,000	
Total - Up-gradation of Animal Qurantine Station, Peshawar		20,977,000	20,977,000	..
042106	Total - Animal Husbandry	20,977,000	20,977,000	..
0421	Total - Agriculture	21,757,000	20,977,000	..
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	21,757,000	20,977,000	..
04	Total - Economic Affairs	21,757,000	20,977,000	..
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar		21,757,000	20,977,000	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
04	ECONOMIC AFFAIRS :		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING		
0421	AGRICULTURE :		
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :		
KA0330	<u>INTRODUCTION OF SUGARBEET & ENHANCEMENT OF SUGARCANE PRODUCTIVITY, KARACHI :</u>		
042103 - A01	Employees Related Expenses	110,000	..
042103 - A012	Allowances	110,000	..
042103 - A012-2	Other Allowances (excluding T.A.)	(110,000)	..
042103 - A03	Operating Expenses	620,000	..
042103 - A032	Communications	20,000	..
042103 - A038	Travel & Transportation	290,000	..
042103 - A039	General	310,000	..
042103 - A13	Repairs and maintenance	100,000	..
042103 - A130	Transport	50,000	..
042103 - A131	Machinery and Equipment	50,000	..
Total -	Introduction of Sugarbeet & Enhancement of Sugarcane Productivity, Karachi	830,000	..
KA0407	<u>MANAGING BUREWALA STRAIN OF COTTON VIRUS (BSCV) - PCCC COMPONENT, MULTAN :</u>		
042103 - A05	Grants subsidies and Write off Loans	4,947,000	..
042103 - A052	Grants-Domestic	4,947,000	2,473,000
Total -	Managing Burewala Strain of Cotton Virus (BSCV) - PCCC Component, Multan	4,947,000	2,473,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0769 <u>CONSTRUCTION OF OFFICE BUILDING</u>					
<u>OF PCCC AT KARACHI :</u>					
042103 - A05	Grants subsidies and Write off Loans		50,000,000	..	50,000,000
042103 - A052	Grants-Domestic		50,000,000		50,000,000
Total - Construction of Office Building of PCCC at Karachi			50,000,000	..	50,000,000
KA0829 <u>RECONSTRUCTION OF TEST HOUSE</u>					
<u>IN DALPMG AT KARACHI :</u>					
042103 - A12	Civil Works		..	..	40,000,000
042103 - A124	Building and Structures				40,000,000
Total - Construction of Office Building of PCCC at Karachi			..	..	40,000,000
KA0830 <u>MONITORING OF CROPS THROUGH</u>					
<u>SETTLITE TECHNOLOGY PHASE-II :</u>					
042103 - A01	Employees Related Expenses		..	..	8,856,000
042103 - A011	Pay	.. 25			5,479,000
042103 - A011-1	Pay of Officers	.. (18)			(4,920,000)
042103 - A011-2	Pay of Other Staff	.. (7)			(559,000)
042103 - A012	Allowances				3,377,000
042103 - A012-1	Regular Allowances				(2,377,000)
042103 - A012-2	Other Allowances (excluding T.A.)				(1,000,000)
042103 - A03	Operating Expenses		..	..	32,269,000
042103 - A037	Consultancy and Contractual Work				27,500,000
042103 - A038	Travel & Transportation				1,400,000
042103 - A039	General				3,369,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042103 - A05	Grants Susidies and Write off Loans		..	..	4,000,000
042103 - A052	Grants-Domestic				4,000,000
042103 - A09	Physical assets		..	..	14,625,000
042103 - A092	Computer Equipment				11,625,000
042103 - A095	Purchase of Transport				3,000,000
042103 - A13	Repairs and Maintenance		..	..	250,000
042103 - A130	Transport				250,000
Total - Monitoring of Crops Through Satellite Technology Phase-II			..	..	60,000,000
042103	Total - Agricultural Research and Extension Service		55,777,000	2,473,000	150,000,000

042104 PLANTS PROTECTION AND LOCUST CONTROL :

KA0492 ESTABLISHMENT OF POST ENTRY
QUARANTINE SECTION, KARACHI :

042104 - A01	Employees Related Expenses		1,200,000	..	1,352,000
042104 - A011	Pay	18 18	712,000		712,000
042104 - A011-1	Pay of Officers	(8) (8)	(477,000)		(477,000)
042104 - A011-	Pay of Other Staff	(10) (10)	(235,000)		(235,000)
042104 - A012	Allowances		488,000		640,000
042104 - A012-1	Regular Allowances		(488,000)		(488,000)
042104 - A012-2	Other Allowances (excluding T.A.)				(152,000)
042104 - A03	Operating Expenses		89,000	..	190,000
042104 - A033	Utilities				100,000
042104 - A036	Motor Vehicles		65,000		65,000
042104 - A039	General		24,000		25,000
042104 - A09	Physical assets		1,800,000	..	4,787,000
042104 - A095	Purchase of Transport		800,000		800,000
042104 - A096	Purchase of Plant & Machinery		1,000,000		3,651,000
042104 - A097	Purchase of Furniture & Fixture				336,000
042104 - A12	Civil Works		1,945,000	1,945,000	1,671,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 - A124	Building and Structures		1,945,000	1,945,000	1,671,000
Total - Establishment of Post Entry Quarantine Section, Karachi			5,034,000	1,945,000	8,000,000

**KA0494 PESTICIDE QUALITY CONTROL &
RESEARCH LABORATORY, KARACHI :**

042104 - A01	Employees Related Expen:	9	..	1,051,000	..	..
042104 - A011	Pay	(4)	..	587,000		
042104 - A011-1	Pay of Officers	(5)	..	(416,000)		
042104 - A011-2	Pay of Other Staff			(171,000)		
042104 - A012	Allowances			464,000		
042104 - A012-1	Regular Allowance			(394,000)		
042104 - A12-2	Other Allowances (Excluding T.A)			(70,000)		
042104 - A03	Operating Expenses			1,112,000	..	..
042104 - A032	Communications			25,000		
042104 - A033	Utilities			57,000		
042104 - A036	Motor Vehicles			60,000		
042104 - A039	General			970,000		
042104 - A09	Physical Assets			724,000	..	..
042104 - A096	Purchase of Plant & Machinery			550,000		
042104 - A097	Purchase of Furniture & Fixture			174,000		
042104 - A13	Repairs and Maintenance			500,000	..	..
042104 - A131	Machinery and Equipment			500,000		
Total - Pesticide Quality Control & Research Laboratory Karachi				3,387,000	..	..

**KA0604 OPERATIONALIZATION OF COMMISSIONING
OF PLANT QUARANTINE LABORATORIES :**

042104 - A01	Employees Related Expenses			4,400,000	116,000	..
042104 - A011	Pay	40	..	2,574,000		

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 - A011-1	Pay of Officers	(19) ..	(2,000,000)		
042104 - A011-2	Pay of Other Staff	(21) ..	(574,000)		
042104 - A012	Allowances		1,826,000	116,000	
042104 - A012-1	Regular Allowances		(1,620,000)		
042104 - A012-2	Other Allowances (excluding T.A.)		(206,000)	(116,000)	
042104 - A03	Operating Expenses		4,900,000	708,000	..
042104 - A032	Communications		50,000		
042104 - A033	Utilities		2,200,000	580,000	
042104 - A034	Occupancy costs		50,000		
042104 - A036	Motor Vehicles		200,000		
042104 - A038	Travel and Transportation		200,000		
042104 - A039	General		2,200,000	128,000	
042104 - A13	Repairs and maintenance		396,000	300,000	..
042104 - A130	Transport		96,000		
042104 - A131	Machinery and Equipment		300,000	300,000	
Total - Operationalization of Commissioning of Plant Quarantine Laboratories			9,696,000	1,124,000	..
KA0646 ACCREDITATION OF QUARANTINE FACILITIES AND TRAINING OF STAFF OF CENTRAL PLANT					
QUARANTINE LAB.:					
042104 - A03	Operating Expenses		4,000,000	..	..
042104 - A039	General		4,000,000		
042104 - A09	Physical Assets		8,227,000	2,445,000	8,000,000
042104 - A096	Purchase of Plant and Machinery		8,227,000	2,445,000	8,000,000
042104 - A13	Repairs and maintenance		..	..	2,000,000
042104 - A131	Machinery and Equipment				2,000,000
Total - Accreditation of Quarantine Facilities and Training of Staff of Central Plant Quarantine Lab.			12,227,000	2,445,000	10,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0647 CONSTRUCTION OF SUKKUR OUTPOST FOR THE DESERT LOCUST SURVEY & CONTROL WORK :					
042104 - A12	Civil Works		4,500,000	4,500,000	..
042104 - A124	Building and Structures		4,500,000	4,500,000	
Total - Construction of Sukkur Outpost for the Desert Locust Survey & Control Work			4,500,000	4,500,000	..
042104	Total - Plants Production and Locust Control		34,844,000	10,014,000	18,000,000
042106 ANIMAL HUSBANDRY :					
HD0064 ESTABLISHMENT OF ANIMAL QUARANTINE STATION KHOKHRAPAR :					
042106 - A01	Employees Related Expenses		1,019,000	1,019,000	..
042106 - A011	Pay	12 ..	492,000	492,000	
042106 - A011-1	Pay of Officers	(2) ..	(200,000)	(200,000)	
042106 - A011-2	Pay of Other Staff	(10) ..	(292,000)	(292,000)	
042106 - A012	Allowances		527,000	527,000	
042106 - A012-1	Regular Allowances		(447,000)	(447,000)	
042106 - A012-2	Other Allowances (excluding T.A.)		(80,000)	(80,000)	
042106 - A03	Operating Expenses		1,752,000	1,752,000	..
042106 - A032	Communications		123,000	123,000	
042106 - A033	Utilities		105,000	105,000	
042106 - A034	Occupancy cost		515,000	515,000	
042106 - A038	Travel & Transportation		245,000	245,000	
042106 - A039	General		764,000	764,000	
042106 - A09	Physical assets		3,200,000	3,200,000	..
042106 - A095	Purchase of Transport		1,000	1,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042106 - A096			3,000,000	3,000,000	
042106 - A097			199,000	199,000	
042106 - A13			95,000	95,000	..
042106 - A130			45,000	45,000	
042106 - A131			30,000	30,000	
042106 - A132			15,000	15,000	
042106 - A138			5,000	5,000	
Total - Establishment of Animal Quarantine Station Khokhrapar			6,066,000	6,066,000	..
042106 Total - Animal Husbandry			6,066,000	6,066,000	..
0421 Total - Agriculture			96,687,000	18,553,000	168,000,000

0425 FISHING :

042501 ADMINISTRATION :

**KA0648 STOCK ASSESSMENT SURVEY PROGRAMME
IN E.E.Z. OF PAK. THROUGH CHARTERING OF
FISHERIES RESEARCH VESSEL AND CAPACITY
BUILDING OF MARINE FISHERIES DEPARTMENT :**

042501 - A01	Employees Related Expenses		4,389,000	1,095,000	..
042501 - A011	Pay	14 ..	1,044,000	397,000	
042501 - A011-1	Pay of Officers	(6) ..	(754,000)	(397,000)	
042501 - A011-2	Pay of Other Staff	(8) ..	(290,000)		
042501 - A012	Allowances		3,345,000	698,000	
042501 - A012-1	Regular Allowances		(3,005,000)	(698,000)	
042501 - A012-2	Other Allowances (excluding T.A)		(340,000)		
042501 - A03	Operating Expenses		83,710,000	926,000	..
042501 - A032	Communications		350,000	3,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
042501 - A033	Utilities	410,000	
042501 - A034	Occupancy costs	5,800,000	38,000
042501 - A035	Operating Leases	45,000,000	
042501 - A037	Consultancy and Contractual Work	3,000,000	
042501 - A038	Travel & Transportation	27,600,000	200,000
042501 - A039	General	1,550,000	685,000
042501 - A09	Physical assets	11,700,000	6,500,000
042501 - A095	Purchase of Transport	1,000,000	1,000,000
042501 - A096	Purchase of Plant & Machinery	10,200,000	5,000,000
042501 - A097	Purchase of Furniture and Fixture	500,000	500,000
042501 - A13	Repairs and maintenance	201,000	100,000
042501 - A130	Transport	50,000	
042501 - A131	Machinery and Equipment	100,000	50,000
042501 - A132	Furniture and Fixture	50,000	50,000
042501 - A133	Building and Structures	1,000	
Total - Stock Assessment Survey Programme in E.E.Z. of Pak. Through Chartering of Fisheries Research Vessel an Capacity Building of Marine Fisheries Department		100,000,000	8,621,000
(In Foreign Exchange)	(50,000,000)	..	..
(Own Resources)	(50,000,000)	..	..
(Foreign Aid)		..	..
(In Local Currency)	(50,000,000)	(8,621,000)	..
042501	Total - Administration	100,000,000	8,621,000
0425	Total - Fishing	100,000,000	8,621,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	196,687,000	27,124,000
		168,000,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
04 Total - Economic Affairs	196,687,000	27,124,000	168,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	196,687,000	27,124,000	168,000,000
(In Foreign Exchange)	(50,000,000)	..	..
(Own Resources)	(50,000,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(146,687,000)	(27,124,000)	(168,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :			
QA0281	GROWING OF OLIVE PALM IN COASTAL BELT IN BALOCHISTAN :			
042103 - A05	Grants subsidies and Write off Loans	20,000,000	10,120,000	40,000,000
042103 - A052	Grants-Domestic	20,000,000	10,120,000	40,000,000
	Total - Growing of Olive Palm in Coasta Belt in Balochistan	20,000,000	10,120,000	40,000,000
QA0282	DEVELOPMENT OF OLIVE PRODUCTION AND PROCESSING IN BALOCHISTAN PHASE-II :			
042103 - A05	Grants subsidies and Write off Loans	20,000,000	9,759,000	80,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
042103 - A052	Grants-Domestic		20,000,000	9,759,000	80,000,000
Total - Development of Olive Production and Processing in Balochistan Phase-II			20,000,000	9,759,000	80,000,000
QA0283 <u>PROMOTION OF COTTON CULTIVATION IN BALOCHISTAN PHASE-II :</u>					
042103 - A05	Grants subsidies and Write off Loans		30,000,000	20,000,000	50,000,000
042103 - A052	Grants-Domestic		30,000,000	20,000,000	50,000,000
Total - Promotion of Cotton Cultivation in Balochistan Phase-II			30,000,000	20,000,000	50,000,000
QA0423 <u>AGRICULTURE TEACHING RESEARCH INSTITUTE AT DERA ALLA YAR, BALOCHISTAN :</u>					
042103 - A05	Grants subsidies and Write off Loans		..	..	25,000,000
042103 - A052	Grants-Domestic				25,000,000
Total - Agriculture Teaching Research Institute at Dera Alla Yar, Balochistan			..	..	25,000,000
042103	Total - Agricultural Research and Extension Service		70,000,000	39,879,000	195,000,000
042106 ANIMAL HUSBANDRY :					
QA0240 <u>ANIMAL QUARANTINE STATION GWADAR, BALOCHISTAN :</u>					
042106 - A01	Employees Related Expenses		1,662,000	1,662,000	..
042106 - A011	Pay	19 ..	920,000	920,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
042106 - A011-1	Pay of Officers	(3)	..	(322,000)	(322,000)
042106 - A011-2	Pay of Other Staff	(16)	..	(598,000)	(598,000)
042106 - A012	Allowances			742,000	742,000
042106 - A012-1	Regular Allowances			(655,000)	(655,000)
042106 - A012-2	Other Allowances (excluding T.A.)			(87,000)	(87,000)
042106 - A03	Operating Expenses			1,628,000	1,628,000
042106 - A032	Communications			97,000	97,000
042106 - A033	Utilities			95,000	95,000
042106 - A034	Occupancy costs			515,000	515,000
042106 - A038	Travel & Transportation			275,000	275,000
042106 - A039	General			646,000	646,000
042106 - A09	Physical assets			9,300,000	9,300,000
042106 - A095	Purchase of Transport			10,000	10,000
042106 - A096	Purchase of Plant & Machinery			7,000,000	7,000,000
042106 - A097	Purchase of Furniture & Fixture			200,000	200,000
042106 - A098	Purchase of Other Assets			2,090,000	2,090,000
042106 - A12	Civil Works			4,000,000	4,000,000
042106 - A124	Building and Structures			4,000,000	4,000,000
042106 - A13	Repairs and maintenance			95,000	95,000
042106 - A130	Transport			50,000	50,000
042106 - A131	Machinery and Equipment			25,000	25,000
042106 - A132	Furniture and Fixture			10,000	10,000
042106 - A138	General			10,000	10,000
Total - Animal Quarantine Station Gwadar, Balochistan				16,685,000	16,685,000
042106	Total - Animal Husbandry			16,685,000	16,685,000
0421	Total - Agriculture, Food, Irrigation, Forestry			86,685,000	56,564,000
					195,000,000

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
0425	FISHING :				
042501	ADMINISTRATION :				
QA0263	FISHERIES TRAINING CENTRE GWADAR :				
042501 - A05	Grants subsidies and Write off Loans		100,000,000	..	..
042501 - A052	Grants-Domestic		100,000,000		
Total - Fisheries Training Centre Gwadar			100,000,000	..	..
042501	Total - Administration		100,000,000	..	..
0425	Total - Fishing		100,000,000	..	..
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		186,685,000	56,564,000	195,000,000
04	Total - Economic Affairs		186,685,000	56,564,000	195,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Quetta			186,685,000	56,564,000	195,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY :				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDRY :				
GL0113	ESTABLISHMENT OF ANIMAL QUARANTINE STATION, KHNJRAB :				
042106 - A01	Employees Related Expenses		1,219,000	1,019,000	..
042106 - A011	Pay	12 ..	492,000	492,000	

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.			
042106 - A011-1 Pay of Officers (2) ..	(200,000)	(200,000)	
042106 - A011-2 Pay of Other Staff (10) ..	(292,000)	(292,000)	
042106 - A012 Allowances	727,000	527,000	
042106 - A012-1 Regular Allowances	(647,000)	(447,000)	
042106 - A012-2 Other Allowances (excluding T.A.)	(80,000)	(80,000)	
042106 - A03 Operating Expenses	1,552,000	1,752,000	..
042106 - A032 Communications	123,000	123,000	
042106 - A033 Utilities	105,000	105,000	
042106 - A034 Occupancy costs	315,000	515,000	
042106 - A038 Travel & Transportation	245,000	245,000	
042106 - A039 General	764,000	764,000	
042106 - A09 Physical assets	3,200,000	3,200,000	..
042106 - A095 Purchase of Transport	1,000	1,000	
042106 - A096 Purchase of Plant & Machinery	3,000,000	3,000,000	
042106 - A097 Purchase of Furniture & Fixture	199,000	199,000	
042106 - A13 Repairs and maintenance	95,000	95,000	..
042106 - A130 Transport	50,000	50,000	
042106 - A131 Machinery and Equipment	25,000	25,000	
042106 - A132 Furniture and Fixture	15,000	15,000	
042106 - A138 General	5,000	5,000	
Total - Establishment of Animal Quarantine Station, Khunjab	6,066,000	6,066,000	..
042106 Total - Animal Husbandry	6,066,000	6,066,000	..
0421 Total - Agriculture, Food, Irrigation, Forestry	6,066,000	6,066,000	..
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	6,066,000	6,066,000	..

NO. 152-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl.				
04	Total - Economic Affairs	6,066,000	6,066,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		6,066,000	6,066,000	..
TOTAL- DEMAND		19,564,993,000	13,857,164,000	17,024,980,000
(Foreign Exchange)		(901,481,000)	(480,215,000)	(642,955,000)
(Own Resources)		(201,481,000)	..	(37,955,000)
(Foreign Aid)		(700,000,000)	(480,215,000)	(605,000,000)
(Local Currency)		(18,663,512,000)	(13,376,949,000)	(16,382,025,000)

**NO. 153 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 952,000,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000
OBJECT CLASSIFICATION				
A05	Grants subsidies and Write off Loans	950,883,000	365,492,000	952,000,000
Total		950,883,000	365,492,000	952,000,000

**NO. 153-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH**

DEMANDS FOR GRANTS

Detail are as follows:-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS :			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :			
0421	AGRICULTURE :			
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICES :			
	<u>AGRICULTURAL RESEARCH :</u>			
042103 - A05	Grants subsidies and Write off Loans	950,883,000	365,492,000	952,000,000
042103 - A052	Grants-Domestic	950,883,000	365,492,000	952,000,000
ID1226	Restructuring & Strengthening of National Agricultural Research System (NARS) Balochistan	175,110,000	72,669,000	215,000,000
ID2057	National Integrated Pest Management Project	37,033,000	16,555,000	30,000,000
ID2059	Etiology & Management of Sudden Death of Phenominon in Mango, Punjab & Sindh	8,740,000	..	..
ID2063	National Research Project on Water Management of Spate Irrigation System in Pakistan	10,000,000	8,710,000	10,000,000
ID3265	Research for Agricultural Develop- ment Programme	600,000,000	239,058,000	400,000,000
ID4042	National Institute for Genomics and Advance Biotechnology	100,000,000	28,500,000	90,000,000

NO. 153-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4577	Nationl Pesticide Residus Monitoring System	20,000,000	..	..
ID5036	Salicomioa Bio-Fuel Project	..	..	20,000,000
ID5037	Strengthening the Prodeuctivity of Rise Based Cropping System through New Intervention of Punjab & Sindh Provinces	..	..	26,000,000
ID5038	Development of Demonstration Sites for High Density Mango Orchards with Dwarf and Semi Dwarf Varities	..	..	26,000,000
ID5039	Establishment of Demonstration Orchards of Pear at High Density Planning (HDP) and Modern Management Practices	..	..	60,000,000
ID5040	Pak-China Co-operation for Agricultural Research & Development	..	..	50,000,000
ID5041	National Pesticide Residues Monitoring System	..	..	25,000,000
	Total - Agricultural Research	950,883,000	365,492,000	952,000,000
042103	Total - Agricultural Research and Extension Services	950,883,000	365,492,000	952,000,000
0421	Total - Agriculture	950,883,000	365,492,000	952,000,000

NO. 153-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing	950,883,000	365,492,000	952,000,000
04	Total - Economic Affairs	950,883,000	365,492,000	952,000,000
Total - Accountant General Pakistan Revenues		950,883,000	365,492,000	952,000,000
TOTAL - DEMAND		950,883,000	365,492,000	952,000,000

SECTION XII
MINISTRY OF HEALTH

2009 - 2010
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Health

Development Expenditure on Revenue Account

154	Development Expenditure of Health Division	23,156,120
	Total	<hr/> 23,156,120 <hr/>

**NO. 154-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D18)**

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 23,156,120,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
FUNCTIONAL CLASSIFICATION				
072	Outpatients Services	1,000,000	1,000,000	20,000,000
073	Hospital Services	2,665,912,000	914,635,000	4,786,386,000
074	Public Health Services	16,115,242,000	13,392,688,000	18,099,734,000
075	R & D Health	218,224,000	110,000,000	240,000,000
076	Health Administration	10,000,000	3,000,000	10,000,000
	Total	19,010,378,000	14,421,323,000	23,156,120,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	4,632,549,000	4,085,032,000	5,680,126,000
A011	Pay	357,190,000	258,489,000	596,120,000
A011-1	Pay of Officers	(216,695,000)	(139,006,000)	(325,293,000)
A011-2	Pay of Other Staff	(140,495,000)	(119,483,000)	(270,827,000)
A012	Allowances	4,275,359,000	3,826,543,000	5,084,006,000
A012-1	Regular Allowances	(251,800,000)	(170,012,000)	(296,391,000)
A012-2	Other Allowances (excluding T.A.)	(4,023,559,000)	(3,656,531,000)	(4,787,615,000)
A02	Project Pre-investment Analysis	93,511,000	6,368,000	107,526,000
A03	Operating Expenses	9,262,701,000	7,686,794,000	9,524,845,000
A04	Employees Retirement Benefits	5,616,000	4,434,000	8,871,000
A06	Transfers	76,624,000	30,902,000	102,582,000
A09	Physical assets	2,234,370,000	1,452,835,000	3,444,015,000
A12	Civil Works	2,468,593,000	942,642,000	3,984,638,000
A13	Repairs and maintenance	236,414,000	212,316,000	303,517,000
	Total -	19,010,378,000	14,421,323,000	23,156,120,000
	(In Foreign Exchange)	(2,107,020,000)	(1,660,764,000)	(2,520,683,000)
	(Own Resources)	(325,000,000)		(446,000,000)
	(Foreign Aid)	(1,782,020,000)	(1,660,764,000)	(2,074,683,000)
	(In Local Currency)	(16,903,358,000)	(12,760,559,000)	(20,635,437,000)

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

07	Health	-183,000,000	-1,660,764,000	-2,074,683,000
	Total - Recoveries	-183,000,000	-1,660,764,000	-2,074,683,000

NO. 154-- FC22D18 DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 HEALTH :
072 OUTPATIENTS SERVICES :
0722 SPECIALIZED MEDICAL SERVICES :
072201 SPECIALIZED MEDICAL SERVICES :

ID4032 CONSTRUCTION OF TWO TRAUMA CENTRES
ONE AT BHERA & ONE AT CHAKRI :

072201 - A01	Employees Related Expenses		992,000	992,000	2,740,000
072201 - A011	Pay	87 174	343,000	343,000	1,300,000
072201 - A011-1	Pay of Officer	(9) (18)	(190,000)	(190,000)	(1,200,000)
072201 - A011-2	Pay of Other Staff	(78) (156)	(153,000)	(153,000)	(100,000)
072201 - A012	Allowances		649,000	649,000	1,440,000
072201 - A012-1	Regular Allownces		(649,000)	(649,000)	(1,440,000)
072201 - A03	Operating Expenses		4,000	4,000	503,000
072201 - A033	Utilities		3,000	3,000	3,000
072201 - A034	Occupancy costs		1,000	1,000	500,000
072201 - A09	Physical assets		3,000	3,000	2,502,000
072201 - A095	Purchase of Transport		1,000	1,000	2,500,000
072201 - A096	Purchase of Plant & Machinery		1,000	1,000	1,000
072201 - A097	Purchase of Furniture & Fixtures		1,000	1,000	1,000
072201 - A12	Civil Works		1,000	1,000	14,255,000
072201 - A124	Building and Strutures		1,000	1,000	14,255,000
Total -	Construction of two Trauma Centre One at Bhera & One at Chakri		1,000,000	1,000,000	20,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008- 09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
072201	Total - Specialized Medical Services	1,000,000	1,000,000	20,000,000
<hr/>				
0722	Total - Specialized Medical Services	1,000,000	1,000,000	20,000,000
<hr/>				
072	Total - Outpatients Services	1,000,000	1,000,000	20,000,000
<hr/>				
073	HOSPITAL SERVICES :			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
ID1250	<u>IN COUNTRY TRAINING PROGRAMME FOR SAFE MOTHERHOOD AT MCH PIMS, ISLAMABAD :</u>			
073101 - A03	Operating Expenses	6,000,000	5,023,000	5,787,000
073101 - A039	General	6,000,000	5,023,000	5,787,000
<hr/>				
	Total - In Country Training Programme For Safe Motherhood at MCH PIMS, Islamabad	6,000,000	5,023,000	5,787,000
<hr/>				
	(In Foreign Exchange)	(4,000,000)	(3,023,000)	(3,461,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(4,000,000)	(3,023,000)	(3,461,000)
	(In Local Currency)	(2,000,000)	(2,000,000)	(2,326,000)
<hr/>				
ID1277	<u>HEALTH SERVICES ACADEMY, ISLAMABAD :</u>			
073101 - A03	Operating Expenses	96,000	96,000	200,000
073101 - A039	General	96,000	96,000	200,000
073101 - A09	Physical Assets	3,700,000	3,700,000	9,800,000
073101 - A095	Purchase of Transport	100,000	100,000	5,000,000
073101 - A096	Purchase of Plant & Machinery	2,500,000	2,500,000	3,500,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008- 09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	1,000,000
073101 - A098	Purchase of Other Assets		100,000	100,000	300,000
073101 - A12	Civil Works		4,000	4,000	
073101 - A121	Roads Highways and Bridges		1,000	1,000	
073101 - A124	Building and Structures		3,000	3,000	
Total - Health Services Academy, Islamabad			3,800,000	3,800,000	10,000,000
ID1315 ESTABLISHMENT OF CARDIAC SURGERY FACILITY AT PIMS :					
073101 - A01	Employees Related Expenses		18,597,000	17,197,000	20,755,000
073101 - A011	Pay	209	9,050,000	8,650,000	9,060,000
073101 - A011-1	Pay of Officers	(47)	(4,084,000)	(3,684,000)	(4,204,000)
073101 - A011-2	Pay of Other Staff	(162)	(4,966,000)	(4,966,000)	(4,856,000)
073101 - A012	Allowances		9,547,000	8,547,000	11,695,000
073101 - A012-1	Regular Allowances		(8,546,000)	(7,546,000)	(10,195,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(1,001,000)	(1,001,000)	(1,500,000)
073101 - A03	Operating Expenses		33,000,000	1,592,000	62,700,000
073101 - A034	Occupancy costs		2,000,000	1,592,000	2,000,000
073101 - A039	General		31,000,000		60,700,000
073101 - A09	Physical assets		6,813,000	6,813,000	359,944,000
073101 - A095	Purchase of Transport		1,000	1,000	18,000,000
073101 - A096	Purchase of Plant & Machinery		6,810,000	6,810,000	326,943,000
073101 - A097	Purchase of Furniture & Fixture		1,000	1,000	15,000,000
073101 - A098	Purchase of Other Assets		1,000	1,000	1,000
073101 - A12	Civil Works		74,698,000	74,698,000	56,600,000
073101 - A124	Building and Structures		74,698,000	74,698,000	56,600,000
073101 - A13	Repairs and Maintenance		30,892,000	..	1,000
073101 - A133	Building and Structures		30,892,000		1,000
Total - Establishment of Cardiac Surgery Facility at PIMS			164,000,000	100,300,000	500,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-	09 2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2430 ESTABLISHMENT OF 400 BEDDED WOMEN					
<u>HOSPITAL & CHEST DISEASES CENTRE, RAWALPINDI</u>					
073101 - A01	Employees Related Expenses		3,683,000	3,675,000	6,053,000
073101 - A011	Pay	18 18	3,282,000	3,282,000	3,502,000
073101 - A011-1	Pay of Officers	(5) (5)	(2,373,000)	(2,373,000)	(2,501,000)
073101 - A011-2	Pay of Other Staff	(13) (13)	(909,000)	(909,000)	(1,001,000)
073101 - A012	Allowances		401,000	393,000	2,551,000
073101 - A012-1	Regular Allowances		(331,000)	(331,000)	(1,631,000)
073101 - A012-2	Other Allowances (excluding T.A.)		(70,000)	(62,000)	(920,000)
073101 - A03	Operating Expenses		1,917,000	1,307,000	4,133,000
073101 - A032	Communications		222,000	73,000	247,000
073101 - A033	Utilities		125,000	49,000	105,000
073101 - A034	Occupancy cost		700,000	575,000	1,500,000
073101 - A038	Travel & Transportation		320,000	220,000	351,000
073101 - A039	General		550,000	390,000	1,930,000
073101 - A06	Transfers				200,000
073101 - A063	Entertainment & Gifts				200,000
073101 - A09	Physical assets		350,000	206,000	380,000
073101 - A092	Computer Equipment		100,000	100,000	80,000
073101 - A096	Purchase of Plant & Machinery		150,000	6,000	200,000
073101 - A097	Purchase of Furniture & Fixtures		100,000	100,000	100,000
073101 - A12	Civil Works		361,890,000	167,727,000	188,934,000
073101 - A124	Building and Structures		361,890,000	167,727,000	188,934,000
073101 - A13	Repairs and maintenance		160,000	85,000	300,000
073101 - A130	Transport		50,000	50,000	100,000
073101 - A131	Machinery and Equipment		40,000	15,000	100,000
073101 - A137	Computer Equipment		70,000	20,000	100,000
Total -	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi		368,000,000	173,000,000	200,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008- 09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2454 <u>MATERNAL CARE SERVICES AT MCH</u>				
<u>CENTRE AABPARA, ISLAMABAD :</u>				
073101 - A09	Physical assets	2,457,000	2,457,000	
073101 - A096	Purchase of Plant & Machinery	2,457,000	2,457,000	-
Total - Maternal Care Services at MCH Centre Aabpara, Islamabad		2,457,000	2,457,000	-
ID3259 <u>INSTITUTE OF DENTISTRY AT PIMS:</u>				
073101 - A03	Operating Expenses	100,000	..	..
073101 - A039	General	100,000		
073101 - A09	Physical Assets	400,000	..	..
073101 - A096	Purchase of Plant & Machinery	400,000		
073101 - A12	Civil Works	400,000	..	..
073101 - A124	Building and Structures	400,000		
073101 - A13	Repairs and maintenance	100,000	..	..
073101 - A133	Building and Structures	100,000		
Total - Institute of Dentistry at PIMS		1,000,000	..	..
ID3261 <u>CONSTRUCTION AND RENOVATION</u>				
<u>OF NURSING HOSTELS AT PIMS :</u>				
073101 - A03	Operating Expenses	..	..	1,000,000
073101 - A039	General			1,000,000
073101 - A09	Physical Assets	3,308,000	..	..
073101 - A096	Purchase of Plant & Machinery	670,000		
073101 - A097	Purchase of Furniture & Fixture	2,638,000		
073101 - A12	Civil Works	24,848,000	..	9,000,000
073101 - A124	Building and Structures	24,848,000		9,000,000
Total - Construction and Renovation of Nursing Hostels at PIMS		28,156,000	..	10,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3315 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	..	..	500,000
073101 - A039 General			500,000
073101 - A09 Physical Assets	1,424,000	..	..
073101 - A096 Purchase of Plant & Machinery	670,000		
073101 - A097 Purchase of Furniture & Fixture	754,000		
073101 - A12 Civil Works	3,576,000	..	4,500,000
073101 - A124 Building and Structures	3,576,000		4,500,000
Total - Construction of Female Doctors Hostel at PIMS, Islamabad	5,000,000	..	5,000,000
ID3317 HOSPITAL WASTE MANAGEMENT AT PIMS, ISLAMABAD:			
073101 - A01 Employees Related Expenses	2,000,000	..	2,751,000
073101 - A011 Pay	1,500,000		2,200,000
073101 - A011-1 Pay of Officers	(600,000)		(1,300,000)
073101 - A011-2 Pay of Other Staff	(900,000)		(900,000)
073101 - A012 Allowances	500,000		551,000
073101 - A012-1 Regular Allowances	(500,000)		(500,000)
073101 - A012-2 Other Allowances (excluding T.A)			(51,000)
073101 - A03 Operating Expenses	2,310,000	..	2,310,000
073101 - A033 Utilities	800,000		800,000
073101 - A038 Travel & Transportation	950,000		950,000
073101 - A039 General	560,000		560,000
073101 - A09 Physical assets	4,290,000	..	20,625,000
073101 - A095 Purchase of Transport	1,000,000		1,500,000
073101 - A096 Purchase of Plant & Machinery	3,290,000		19,125,000
073101 - A12 Civil Works	1,400,000	..	3,400,000
073101 - A124 Building and Structures	1,400,000		3,400,000
Total - Hospital Waste Management at PIMS, Islamabad	10,000,000	..	29,086,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3318 <u>HEALTH HOUSE MINISTRY OF HEALTH:</u>			
073101 - A12 Civil Works	1,000,000	..	1,000,000
073101 - A124 Building and Structures	1,000,000		1,000,000
Total - Health House Ministry of Helath	1,000,000	..	1,000,000
ID3320 <u>UPGRADATION OF EXISTING FACILITIES AT NATIONAL INSTITUTE OF HEALTH DISERASES, NIHD, RAWALPINDI :</u>			
073101 - A03 Operating Expenses	..	..	8,882,000
073101 - A038 Travel & Transportation			8,882,000
073101 - A09 Physical Assets	..	..	24,709,000
073101 - A095 Purchase of Transport			300,000
073101 - A096 Purchase of Plant & Machinery			24,409,000
Total - Upgradation of Existing Facilities at National Institute of Health Diseases, NIHD, Rawalpindi	..	..	33,591,000
ID3336 <u>CONSTRUCTION OF 5 DISPENSARIES IN ISLAMABAD :</u>			
073101 - A09 Physical assets	500,000	..	..
073101 - A098 Purchase of Other Assets	500,000		
073101 - A12 Civil Works	500,000	..	..
073101 - A124 Building and Structures	500,000		
Total - Construction of 5 Dispensaries in Islamabad	1,000,000	..	..
ID3337 <u>UPGRADATION OF SCHOOL OF NURSING AT FGSH, ISLAMABAD:</u>			
073101 - A12 Civil Works	5,000,000	..	10,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A124 Building and Structures	5,000,000		10,000,000
Total - Upgradation of School of Nursing at FGSH, Islamabad	5,000,000	..	10,000,000
ID3338 <u>CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</u>			
073101 - A12 Civil Works	10,000,000	..	28,199,000
073101 - A124 Building and Structures	10,000,000		28,199,000
Total - Construction of Female Doctors Hostel at FGSH, Islamabad	10,000,000	..	28,199,000
ID4208 <u>UPGRADATION OF RADIOLOGY DEPARTMENT AT PIMS, ISLAMABAD :</u>			
073101 - A09 Physical Assets	999,000	..	34,500,000
073101 - A096 Purchase of Plant & Machinery	999,000		34,500,000
073101 - A13 Repairs and maintenance	1,000	..	..
073101 - A133 Buildings and Structure	1,000		
Total - Upgradation of Radiology Depart- ment at PIMS, Islamabad	1,000,000	..	34,500,000
ID4210 <u>INSTALLATION OF MULTI DETECTOR C.T. SCAN IN RADIOLOGY DEPARTMENT, PIMS, ISLAMABAD :</u>			
073101 - A09 Physical assets	55,250,000	53,150,000	55,250,000
073101 - A092 Computer Equipment	4,700,000	4,700,000	4,700,000
073101 - A094 Other Stores and Stocks	1,000,000	900,000	1,000,000
073101 - A096 Purchase of Plant & Machinery	47,550,000	47,550,000	47,550,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A097 Purchase of Furniture & Fixture	2,000,000		2,000,000
Total - Installation of Multi Detector C.T.Scan in Radiology Department, PIMS, Islamabad	55,250,000	53,150,000	55,250,000
ID4312 <u>INSTITUTE OF PERINATOLOGY AND PERINATAL CARE CENTRE, PIMS, ISLAMABAD :</u>			
073101 - A03 Operating Expenses	100,000	..	..
073101 - A039 General	100,000		
073101 - A12 Civil Works	900,000	..	..
073101 - A124 Building and Structures	900,000		
Total - Institute of Perinatology and Perinatal Care Centre, PIMS, Islamabad	1,000,000	..	..
ID4313 <u>UPGRADATION OF PHYSIOTHERAPHY DEPARTMENT IN PIMS, ISLAMABAD :</u>			
073101 - A01 Employees Related Expenses	..	..	500,000
073101 - A011 Pay			500,000
073101 - A011-2 Pay of Other Stass			(500,000)
073101 - A03 Operating Expenses	499,000	..	499,000
073101 - A039 General	499,000		499,000
073101 - A09 Physical assets	4,500,000	..	4,000,000
073101 - A096 Purchase of Plant & Machinery	4,500,000		4,000,000
073101 - A12 Civil Works	..	..	1,000
073101 - A124 Building and Structures			1,000
073101 - A13 Repairs and maintenance	1,000	..	..
073101 - A133 Buildings and Structure	1,000		
Total - Upgradation of Physiotherapy Department in PIMS, Islamabad	5,000,000	..	5,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4609 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR EXPANSION AND UPGRADATION OF BHUS:</u>			
073101 - A12 Civil Works	500,000,000	..	1,000,000
073101 - A124 Building and Structures	500,000,000		1,000,000
Total - Prime Minister's Special Initiative for Expansion and Upgradaton of BHUS	500,000,000	..	1,000,000
ID4913 <u>IMPROVEMENT & UPGRADATION OF FACILITIES AT PIMS, ISLAMABAD :</u>			
073101 - A03 Operating Expenses	..	..	17,200,000
073101 - A039 General			17,200,000
073101 - A09 Physical Assets	..	..	4,800,000
073101 - A095 Purchase of Transport			1,500,000
073101 - A096 Purchase of Plant & Machinery			2,300,000
073101 - A097 Purchase of Furniture & Fixture			1,000,000
073101 - A12 Civil Works	..	..	28,000,000
073101 - A124 Building and Structures			28,000,000
Total - Improvement & Upgradation of Facilities at PIMS, Islamabad	..	..	50,000,000
ID4990 <u>ESTT. OF 150 BEDDED DHQ HOSPITAL PALANDRI (AJK):</u>			
073101 - A12 Civil Works	..	..	100,000,000
073101 - A124 Building and Structures			100,000,000
Total - Estt. Of 150 Bedded DHQ Hospital, Palandri (AJK)	..	..	100,000,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
073101	Total - General Hospital Services		1,167,663,000	337,730,000	1,078,413,000
0731	Total - General Hospital Services		1,167,663,000	337,730,000	1,078,413,000
073	Total - Hospital Services		1,167,663,000	337,730,000	1,078,413,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES :				
ID4021	<u>IMPROVEMENT OF NUTRITION THROUGH</u>				
	<u>PRIMARY HEALTH CARE :</u>				
074102 - A01	Employees Related Expenses		4,190,000	1,586,000	5,117,000
074102 - A011	Pay	27 27	2,470,000	1,016,000	2,470,000
074102 - A011-1	Pay of Officers	(7) (7)	(1,500,000)	(651,000)	(1,500,000)
074102 - A011-2	Pay of Other Staff	(20) (20)	(970,000)	(365,000)	(970,000)
074102 - A012	Allowances		1,720,000	570,000	2,647,000
074102 - A012-1	Regular Allowances		(1,621,000)	(520,000)	(2,298,000)
074102 - A012-2	Other Allowances (excluding T.A)		(99,000)	(50,000)	(349,000)
074102 - A02	Project Pre-investment Analysis		4,000,000	..	..
074102 - A022	Research and Service & Exploratory Operations		4,000,000		
074102 - A03	Operating Expenses		38,530,000	6,289,000	41,603,000
074102 - A032	Communications		400,000	250,000	400,000
074102 - A033	Utilities		3,000		3,000
074102 - A034	Occupancy costs		1,300,000	250,000	1,300,000
074102 - A038	Travel & Transportation		800,000	386,000	800,000
074102 - A039	General		36,027,000	5,403,000	39,100,000
074102 - A06	Transfers		100,000	..	100,000
074102 - A063	Entertainment & Gifts		100,000		100,000
074102 - A09	Physical assets		2,570,000	..	2,570,000
074102 - A092	Computer Equipment		400,000		400,000
074102 - A095	Purchase of Transport		1,500,000		1,500,000
074102 - A096	Purchase of Plant & Machinery		350,000		350,000
074102 - A097	Purchase of Furniture & Fixture		320,000		320,000
074102 - A13	Repairs and Maintenance		610,000	100,000	610,000
074102 - A130	Transport		300,000	100,000	300,000
074102 - A131	Machinery and Equipment		150,000		150,000
074102 - A132	Furniture and Fixture		50,000		50,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074102 - A137	Computer Equipment		110,000		110,000
Total - Improvement of Nutrition through Primary Health Care			50,000,000	7,975,000	50,000,000
074102	Total - Nutrition and Other Hygiene Programmes		50,000,000	7,975,000	50,000,000
074104 CHEMICAL EXAMINER AND LABORATORIES :					
ID3241 <u>ESTABLISHMENT OF BIO SAFETY LEVEL-3</u>					
<u>(BSL-3) LABORATORIES PUBLIC HEALTH, NIH :</u>					
074104 - A03	Operating Expenses		1,000	1,000	..
074104 - A039	General		1,000	1,000	..
074104 - A09	Physical Assets		1,000	1,000	..
074104 - A096	Purchase of Plant and Machinery		1,000	1,000	..
074104 - A12	Civil Works		98,000	98,000	..
074104 - A124	Building and Structures		98,000	98,000	..
Total - Establishment of Bio Safety Level-3 (BSL-3) Laboratories Public Health, NIH			100,000	100,000	..
ID3319 <u>FEDERAL DRUGS SURVEILLANCE LABORATORY :</u>					
074104 - A01	Employees Related Expenses		7,607,000	2,007,000	6,709,000
074104 - A011	Pay	80 77	6,600,000	1,000,000	3,189,000
074104 - A011-1	Pay of Officer	(14) (15)	(5,000,000)	(500,000)	(1,600,000)
074104 - A011-2	Pay of Other Staff	(66) (62)	(1,600,000)	(500,000)	(1,589,000)
074104 - A012	Allowances		1,007,000	1,007,000	3,520,000
074104 - A012-1	Regular Allowances		(1,006,000)	(1,006,000)	(2,770,000)
074104 - A012-2	Other Allowances (excluding TA)		(1,000)	(1,000)	(750,000)
074104 - A03	Operating Expenses		3,250,000	1,620,000	5,090,000
074104 - A032	Communications		200,000	100,000	400,000
074104 - A033	Utilities		200,000	120,000	300,000
074104 - A034	Occupancy Costs		200,000		500,000
074104 - A036	Motor Vehicles		70,000	40,000	70,000
074104 - A038	Travel & Transportation				1,300,000
074104 - A039	General		2,580,000	1,360,000	2,520,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A06			200,000
074104 - A063					200,000
074104 - A09			27,779,000	2,009,000	39,200,000
074104 - A092			2,400,000	609,000	2,100,000
074104 - A094			16,137,000		27,500,000
074104 - A095			3,742,000	900,000	4,100,000
074104 - A096			500,000		500,000
074104 - A097			5,000,000	500,000	5,000,000
074104 - A12			11,363,000	11,363,000	1,000
074104 - A124			11,363,000	11,363,000	1,000
074104 - A13			1,000	1,000	100,000
074104 - A137			1,000	1,000	100,000
Total - Federal Drugs Surveillance Laboratory			50,000,000	17,000,000	51,300,000
ID4081 ESTABLISHMENT OF R&D LABORATORIES FOR BIOLOGICAL PRODUCTS, NIH, ISLAMABAD :					
074104 - A12			1,000,000	..	1,000,000
074104 - A124			1,000,000		1,000,000
Total - Establishment of R&D Laboratories for Biological Products, NIH, Islamabad			1,000,000	..	1,000,000
ID4082 ESTABLISHMENT OF NATIONAL RESOURCE CENTRE FOR RAW MATERIAL TRADITIONAL MEDICINE, NIH, ISLAMABAD :					
074104 - A01			1,018,000
074104 - A011		..			575,000
074104 - A011-1		..			(400,000)

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A011-2	Pay of Other Staff	..	(5)		(175,000)
074104 - A012	Allowances				443,000
074104 - A012-1	Regular Allowances				(393,000)
074104 - A012-2	Other Allowances (excluding T.A)				(50,000)
074104 - A03	Operating Expenses			..	125,000
074104 - A039	General				125,000
074104 - A12	Civil Works			5,000,000	8,857,000
074104 - A124	Building and Structures			5,000,000	8,857,000
Total - Establishment of National Resource Centre for Raw Material Traditional Meicine, NIH, Islamabad				5,000,000	10,000,000
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ID4083	<u>ESTABLISHMENT OF ALLERGY CENTRE WITH DIAGNOSTIC & CURATIVE FACILITIES, NIH, ISLAMABAD :</u>				
074104 - A12	Civil Works			5,000,000	10,000,000
074104 - A124	Building and Structures			5,000,000	10,000,000
Total - Establishment of Allergy Centre with Diagnostic & Curative Facilities, NIH, Islamabad				5,000,000	10,000,000
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ID4086	<u>ESTABLISHMENT OF REFERENCE LABORATORY FOR STRENGTHENING OF FOOD QUALITY CONTROL SYSTEM AT NIH :</u>				
074104 - A01	Employees Related Expenses			1,535,000	510,000
074104 - A011	Pay	7	7	650,000	200,000
074104 - A011-1	Pay of Officer	(3)	(3)	(400,000)	(200,000)
074104 - A011-2	Pay of Other Staff	(4)	(4)	(250,000)	(350,000)
074104 - A012	Allowances			885,000	310,000
074104 - A012-1	Regular Allowances			(885,000)	(310,000)
074104 - A012-2	Other Allowances (excluding T.A)				(100,000)

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074104 - A03	Operating Expenses		400,000	..	400,000
074104 - A039	General		400,000		400,000
074104 - A09	Physical Assets		5,931,000	1,179,000	1,000
074104 - A096	Purchase of Plant and Machinery		5,931,000	1,179,000	1,000
Total -	Establishment of Reference Laboratory for Strengthening of Food Quality Control System at NIH		7,866,000	1,689,000	1,842,000

**ID4113 STRENGTHENING OF NATIONAL CONTROL
AUTHORITY FOR BIOLOGICALS AND ITS
INDEPENDENT LABORATORY :**

074104 - A01	Employees Related Expenses		1,879,000	952,000	1,940,000
074104 - A011	Pay	5 5	1,641,000	826,000	1,764,000
074104 - A011-1	Pay of Officer	(2) (2)	(1,529,000)	(770,000)	(1,628,000)
074104 - A011-2	Pay of Other Staff	(3) (3)	(112,000)	(56,000)	(136,000)
074104 - A012	Allowances		238,000	126,000	176,000
074104 - A012-1	Regular Allowances		(187,000)	(101,000)	(125,000)
074104 - A012-2	Other Allowances (excluding T.A)		(51,000)	(25,000)	(51,000)
074104 - A03	Operating Expenses		2,063,000	467,000	8,239,000
074104 - A032	Communications		60,000	30,000	60,000
074104 - A034	Occupancy costs		213,000	115,000	184,000
074104 - A036	Motor Vehicles		25,000	25,000	25,000
074104 - A037	Consultancy and Contractual Work		1,000,000		2,470,000
074104 - A038	Travel & Transportation		160,000	72,000	160,000
074104 - A039	General		605,000	225,000	5,340,000
074104 - A06	Transfers		100,000	100,000	100,000
074104 - A063	Entertainment & Gifts		100,000	100,000	100,000
074104 - A09	Physical Assets		29,943,000	946,000	20,063,000
074104 - A092	Computer Equipment		101,000	101,000	942,000
074104 - A094	Other Stores and Stocks		50,000	50,000	50,000
074104 - A095	Purchase of Transport		780,000	780,000	
074104 - A096	Purchase of Plant and Machinery		24,012,000		4,086,000
074104 - A097	Purchase of Furniture and Fixture		5,000,000	15,000	14,985,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074104 - A12 Civil Works	41,015,000	39,740,000	19,653,000
074104 - A124 Building and Structures	41,015,000	39,740,000	19,653,000
074104 - A13 Repair & Maintenance			5,000
074104 - A130 Transport			5,000
Total - Strengthening of National Control Authority for Biologicals and its Independent Laboratory	75,000,000	42,205,000	50,000,000
(Foreign Exchange)	(25,000,000)	..	..
(Own Resources)	(25,000,000)	..	..
(In Foreign Aid)	..	..	..
(In Local Currency)	(50,000,000)	(42,205,000)	(50,000,000)
074104 Total - Chemical Examiner and Laboratory	143,966,000	60,994,000	124,142,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
ID1249 <u>STRENGTHENING OF EPI SERVICES THROUGH GAVI GRANT ASSISTANCE :</u>			
074120 - A03 Operating Expenses	183,000,000	104,900,000	145,400,000
074120 - A039 General	183,000,000	104,900,000	145,400,000
Total - Strengthening of EPI Services Through Gavi Grant Assistance	183,000,000	104,900,000	145,400,000
(In Foreign Exchange)	(183,000,000)	(104,900,000)	(145,400,000)
(Own Resources)	..	..	..
(Foreign Aid)	(183,000,000)	(104,900,000)	(145,400,000)
(In Local Currency)	..	..	..

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1251	<u>ROLL BACK MALARIA CONTROL</u>				
	<u>PROGRAMME:</u>				
074120 - A01	Employees Related Expenses		13,900,000	1,000,000	8,900,000
074120 - A011	Pay	32 32	10,000,000	600,000	5,000,000
074120 - A011-1	Pay of Officers	(15) (15)	(6,500,000)	(500,000)	(3,500,000)
074120 - A011-2	Pay of Other Staff	(17) (17)	(3,500,000)	(100,000)	(1,500,000)
074120 - A012	Allowances		3,900,000	400,000	3,900,000
074120 - A012-1	Regular Allowances		(1,000)	(1,000)	(2,820,000)
074120 - A012-2	Other Allowances (excluding T.A)		(3,899,000)	(399,000)	(1,080,000)
074120 - A02	Project pre-investment Analysis		3,000,000	..	3,000,000
074120 - A022	Research, Surveys and Exploratory Operations		3,000,000		3,000,000
074120 - A03	Operating Expenses		54,700,000	35,250,000	56,550,000
074120 - A032	Communications		400,000	400,000	400,000
074120 - A033	Utilities		650,000	650,000	651,000
074120 - A034	Occupancy costs		3,650,000	2,350,000	3,649,000
074120 - A036	Motor Vehicles				50,000
074120 - A038	Travel & Transportation		9,500,000	1,700,000	9,500,000
074120 - A039	General		40,500,000	30,150,000	42,300,000
074120 - A06	Transfers		150,000	25,000	150,000
074120 - A063	Entertainment & Gifts		150,000	25,000	150,000
074120 - A09	Physical assets		27,500,000	13,000,000	30,700,000
074120 - A092	Computer Equipment				200,000
074120 - A095	Purchase of Transport		5,000,000	1,000,000	5,000,000
074120 - A096	Purchase of Plant & Machinery		2,000,000	1,500,000	2,000,000
074120 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
074120 - A098	Purchase of Other Assets		20,000,000	10,000,000	23,000,000
074120 - A13	Repairs and maintenance		750,000	725,000	700,000
074120 - A130	Transport		500,000	500,000	500,000
074120 - A131	Machinery and Equipment		150,000	150,000	100,000
074120 - A132	Furniture and Fixture		100,000	75,000	100,000
Total -	Roll Back Malaria Control Programme		100,000,000	50,000,000	100,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1263 NATIONAL PROGRAMME FOR FAMILY					
PLANNING AND PRIMARY HEALTH CARE, PIU					
AJK MUZAFFARABAD :					
074120 - A01	Employees Related Expenses		134,407,000	126,113,000	151,579,000
074120 - A011	Pay	39 39	2,313,000	2,993,000	4,207,000
074120 - A011-1	Pay of Officers	(11) (11)	(1,411,000)	(1,443,000)	(2,206,000)
074120 - A011-2	Pay of Other Staff	(28) (28)	(902,000)	(1,550,000)	(2,001,000)
074120 - A012	Allowances		132,094,000	123,120,000	147,372,000
074120 - A012-1	Regular Allowances		(3,224,000)	(4,221,000)	(4,891,000)
074120 - A012-2	Other Allowances (excluding TA)		(128,870,000)	(118,899,000)	(142,481,000)
074120 - A03	Operating Expenses		26,887,000	20,570,000	21,926,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		548,000	282,000	492,000
074120 - A033	Utilities		321,000	181,000	210,000
074120 - A034	Occupancy costs		1,759,000	1,204,000	1,012,000
074120 - A036	Motor Vehicles		1,000	30,000	1,000
074120 - A038	Travel & Transportation		22,505,000	17,532,000	18,756,000
074120 - A039	General		1,752,000	1,341,000	1,453,000
074120 - A04	Employees Retirement Benefits		240,000	180,000	250,000
074120 - A041	Pension		240,000	180,000	250,000
074120 - A06	Transfers		40,000	15,000	15,000
074120 - A063	Entertainment & Gifts		40,000	15,000	15,000
074120 - A09	Physical assets		363,000	1,040,000	25,000
074120 - A092	Computer Equipment		161,000	160,000	22,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000	50,000	1,000
074120 - A097	Purchase of Furniture & Fixture		200,000	830,000	1,000
074120 - A13	Repair and maintenance		2,526,000	2,506,000	2,584,000
074120 - A130	Transport		2,442,000	2,422,000	2,500,000
074120 - A131	Machinery and Equipment		20,000	20,000	20,000
074120 - A132	Furniture and Fixture		10,000	23,000	10,000
074120 - A133	Building and Structures		2,000		2,000
074120 - A137	Computer Equipment		52,000	41,000	52,000
Total -	National Programme for Family Planning & Primary Health Care, PIU AJK Mazaffarabad		164,463,000	150,424,000	176,379,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1264 NATIONAL PROGRAMME FOR FAMILY					
PLANNING AND PRIMARY HEALTH CARE					
PIU - ICT, ISLAMABAD :					
074120 - A01	Employees Related Expenses		15,708,000	15,389,000	18,264,000
074120 - A011	Pay	15 15	1,231,000	1,227,000	1,454,000
074120 - A011-1	Pay of Officers	(5) (5)	(601,000)	(530,000)	(652,000)
074120 - A011-2	Pay of Other Staff	(10) (10)	(630,000)	(697,000)	(802,000)
074120 - A012	Allowances		14,477,000	14,162,000	16,810,000
074120 - A012-1	Regular Allowances		(1,485,000)	(1,185,000)	(1,395,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(12,992,000)	(12,977,000)	(15,415,000)
074120 - A03	Operating Expenses		2,841,000	2,812,000	2,794,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		171,000	147,000	161,000
074120 - A033	Utilities		76,000	78,000	85,000
074120 - A034	Occupancy costs		203,000	200,000	204,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		2,006,000	2,006,000	1,956,000
074120 - A039	General		383,000	381,000	385,000
074120 - A04	Employees Retirement Benefits		125,000	125,000	150,000
074120 - A041	Pension		125,000	125,000	150,000
074120 - A06	Transfers		25,000	25,000	25,000
074120 - A063	Entertainment & Gifts		25,000	25,000	25,000
074120 - A09	Physical assets		10,000	5,000	10,000
074120 - A092	Computer Equipment		7,000	5,000	7,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		1,000
074120 - A13	Repairs and maintenance		719,000	715,000	719,000
074120 - A130	Transport		700,000	700,000	700,000
074120 - A131	Machinery and Equipment		5,000	5,000	5,000
074120 - A132	Furniture and Fixture		5,000	5,000	5,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		7,000	5,000	7,000
Total -	National Programme for Family Planning and Primary Health Care PIU-ICT, Islamabad		19,428,000	19,071,000	21,962,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1265 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE PIU, ISLAMABAD :					
074120 - A01	Employees Related Expenses		15,134,000	16,146,000	28,911,000
074120 - A011	Pay	80 95	8,554,000	8,908,000	10,247,000
074120 - A011-1	Pay of Officers	(34) (35)	(6,521,000)	(6,150,000)	(7,074,000)
074120 - A011-2	Pay of Other Staff	(46) (60)	(2,033,000)	(2,758,000)	(3,173,000)
074120 - A012	Allowances		6,580,000	7,238,000	18,664,000
074120 - A012-1	Regular Allowances		(5,279,000)	(5,498,000)	(17,613,000)
074120 - A012-2	Other Allowances (excluding TA)		(1,301,000)	(1,740,000)	(1,051,000)
074120 - A02	Project Pre-investment Analysis		2,001,000		2,001,000
074120 - A022	Research and Service & Exploratory Operations		2,001,000		2,001,000
074120 - A03	Operating Expenses		887,419,000	890,647,000	1,630,727,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		3,100,000	2,240,000	1,550,000
074120 - A033	Utilities		1,241,000	1,570,000	1,741,000
074120 - A034	Occupancy costs		9,982,000	5,049,000	8,002,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		8,140,000	9,338,000	14,702,000
074120 - A039	General		864,954,000	872,450,000	1,604,729,000
074120 - A04	Employees Retirement Benefits		850,000	850,000	1,000,000
074120 - A041	Pension		850,000	850,000	1,000,000
074120 - A06	Transfers		250,000	250,000	300,000
074120 - A063	Entertainment & Gifts		250,000	250,000	300,000
074120 - A09	Physical assets		2,364,000	129,000	364,000
074120 - A092	Computer Equipment		360,000	129,000	261,000
074120 - A094	Other Stores and Stocks		2,000		2,000
074120 - A095	Purchase of Transport		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		50,000
074120 - A097	Purchase of Furniture & Fixture		2,000,000		50,000
074120 - A13	Repairs and maintenance		1,204,000	1,200,000	1,322,000
074120 - A130	Transport		1,000,000	1,000,000	1,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A132			50,000	50,000	50,000
074120 - A133			2,000		2,000
074120 - A137			102,000	100,000	220,000
Total - National Programme for Family Planning and Primary Health Care PIU, Islamabad			909,222,000	909,222,000	1,664,625,000
(In Foreign Exchange)			(300,000,000)	..	(446,000,000)
(Own Resources)			(300,000,000)	..	(446,000,000)
(Foreign Aid)		
(In Local Currency)			(609,222,000)	(909,222,000)	(1,218,625,000)

**ID1266 NATIONAL PLAN OF ACTION FOR
NON-COMMUNICABLE DISEASES :**

074120 - A01	Employees Related Expenses		412,000	..	..
074120 - A011	Pay	4 ..	242,000		
074120 - A011-1	Pay of Officers	(1) ..	(150,000)		
074120 - A011-2	Pay of Other Staff	(3) ..	(92,000)		
074120 - A012	Allowances		170,000		
074120 - A012-1	Regular Allowances		(170,000)		
074120 - A03	Operating Expenses		4,418,000	..	..
074120 - A032	Communications		12,000		
074120 - A038	Travel & Transportation		90,000		
074120 - A039	General		4,316,000		
074120 - A06	Transfers		10,000	..	..
074120 - A063	Entertainment and Gifts		10,000		
074120 - A09	Physical assets		130,000	..	..
074120 - A096	Purchase of Plant & Machinery		60,000		
074120 - A097	Purchase of Furniture & Fixture		70,000		
074120 - A13	Repairs and maintenance		30,000	..	..
074120 - A130	Transport		30,000		
Total - National Plan of Action for Non-Communicable Diseases			5,000,000	..	..

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1267 NATIONAL HEALTH, INFORMATION "RESOURCE CENTER" :					
074120 - A01	Employees Related Expenses		8,185,000	3,800,000	5,290,000
074120 - A011	Pay	70 70	4,300,000	2,320,000	3,020,000
074120 - A011-1	Pay of Officers	(20) (20)	(2,500,000)	(1,631,000)	(2,111,000)
074120 - A011-2	Pay of Other Staff	(50) (50)	(1,800,000)	(689,000)	(909,000)
074120 - A012	Allowances		3,885,000	1,480,000	2,270,000
074120 - A012-1	Regular Allowances		(3,115,000)	(1,397,000)	(1,819,000)
074120 - A012-2	Other Allowances (excluding TA)		(770,000)	(83,000)	(451,000)
074120 - A02	Project pre-investment Analysis		2,000		2,000
074120 - A021	Feasibility Studies		1,000		1,000
074120 - A022	Research and Survey & Explanatory Operations		1,000		1,000
074120 - A03	Operating Expenses		10,645,000	10,050,000	42,979,000
074120 - A032	Communications		540,000	253,000	320,000
074120 - A033	Utilities		226,000	187,000	336,000
074120 - A034	Occupancy costs		451,000	319,000	2,305,000
074120 - A036	Motor vehicles		510,000	500,000	2,000
074120 - A037	Consultancy and Contractual Work		4,000		4,000
074120 - A038	Travel & Transportation		2,214,000	2,107,000	1,756,000
074120 - A039	General		6,700,000	6,684,000	38,256,000
074120 - A06	Transfers		10,000		20,000
074120 - A063	Entertainment & Gifts		10,000		20,000
074120 - A09	Physical assets		405,000	400,000	7,000
074120 - A092	Computer Equipment		3,000		3,000
074120 - A095	Purchase of Transport		1,000		1,000
074120 - A096	Purchase of Plant and Machinery		300,000	300,000	1,000
074120 - A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
074120 - A098	Purchase of Other Assets		1,000		1,000
074120 - A12	Civil Works		1,000		1,000
074120 - A124	Building and Structures		1,000		1,000
074120 - A13	Repairs and maintenance		752,000	750,000	1,701,000
074120 - A130	Transport		500,000	500,000	500,000
074120 - A131	Machinery and Equipment		200,000	200,000	500,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
074120 - A132	Furniture and Fixture			50,000	50,000	200,000
074120 - A133	Building and Structures			2,000		1,000
074120 - A137	Computer Equipment					500,000
Total - National Health Information "Resource Center"				20,000,000	15,000,000	50,000,000
ID1272 <u>INSTITUTIONALIZATION OF HEALTH SYSTEMS RESEARCH :</u>						
074120 - A01	Employees Related Expenses			1,900,000	..	..
074120 - A011	Pay	40	..	1,900,000		
074120 - A011-1	Pay of Officers	(10)	..	(817,000)		
074120 - A011-2	Pay of Other Staff	(30)	..	(1,083,000)		
074120 - A03	Operating Expenses			100,000	..	..
074120 - A038	Travel & Transportation			100,000		
Total - Institutionalization of Health Systems Research				2,000,000	..	..
ID1298 <u>EXPANDED PROGRAMME ON IMMUNIZATION (CDD), ISLAMABAD :</u>						
074120 - A01	Employees Related Expenses			18,604,000	20,366,000	39,060,000
074120 - A011	Pay	89	88	10,000,000	9,000,000	19,000,000
074120 - A011-1	Pay of Officers	(12)	(16)	(4,000,000)	(3,000,000)	(9,000,000)
074120 - A011-2	Pay of Other Staff	(77)	(72)	(6,000,000)	(6,000,000)	(10,000,000)
074120 - A012	Allowances			8,604,000	11,366,000	20,060,000
074120 - A012-1	Regular Allowances			(7,903,000)	(11,026,000)	(19,167,000)
074120 - A012-2	Other Allowances (Excluding T.A.)			(701,000)	(340,000)	(893,000)
074120 - A03	Operating Expenses			5,876,056,000	5,062,277,000	5,448,839,000
074120 - A032	Communications			820,000	220,000	471,000
074120 - A033	Utilities			10,410,000	8,370,000	10,301,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A034			19,200,000	12,200,000	16,200,000
074120 - A038			19,050,000	12,291,000	30,251,000
074120 - A039			5,826,576,000	5,029,196,000	5,391,616,000
074120 - A04			2,000,000	2,000,000	2,000,000
074120 - A041			2,000,000	2,000,000	2,000,000
074120 - A06			200,000		50,000
074120 - A063			200,000		50,000
074120 - A09			101,289,000	524,000	248,001,000
074120 - A095			20,000		1,000
074120 - A096			101,169,000	524,000	247,500,000
074120 - A097			100,000		500,000
074120 - A12			1,000	18,500,000	260,000,000
074120 - A124			1,000	18,500,000	260,000,000
074120 - A13			1,850,000	1,450,000	2,050,000
074120 - A130			800,000	800,000	1,000,000
074120 - A131			500,000	100,000	500,000
074120 - A132			50,000	50,000	50,000
074120 - A133			500,000	500,000	500,000
Total - Expanded Programme on Immunization (CDD), Islamabad			6,000,000,000	5,105,117,000	6,000,000,000

ID1299 NATIONAL HEALTH POLICY UNIT (NHPU)
MINISTRY OF HEALTH, ISLAMABAD :

074120 - A02	Project Pre-Investment Analysis	5,000,000	..	..
074120 - A021	Feasibility Studies	5,000,000		
074120 - A03	Operating Expenses	2,784,000	..	..
074120 - A032	Communications	370,000		
074120 - A033	Utilities	310,000		
074120 - A034	Occupancy costs	1,005,000		
074120 - A038	Travel & Transportation	315,000		
074120 - A039	General	784,000		
074120 - A09	Physical assets	21,000	..	..

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A095	Purchase of Transport		1,000		
074120 - A096	Purchase of Plant & Machinery		10,000		
074120 - A097	Purchase of Furniture & Fixture		10,000		
074120 - A13	Repairs and Maintenance		195,000	..	..
074120 - A130	Transport		50,000		
074120 - A131	Machinery and Equipment		50,000		
074120 - A132	Furniture and Fixture		10,000		
074120 - A133	Buildings and Structure		10,000		
074120 - A137	Computer Equipment		75,000		
Total - National Health Policy Unit (NHPU) Ministry of Health, Islamabad			8,000,000	..	..

**ID1301 ENHANCED HIV/AIDS CONTROL
PROGRAMME:**

074120 - A01	Employees Related Expenses		20,851,000	20,850,000	34,360,000
074120 - A011	Pay	91 108	20,000,000	20,000,000	25,000,000
074120 - A011-1	Pay of Officers	(42) (48)	(12,000,000)	(12,000,000)	(15,000,000)
074120 - A011-2	Pay of Other Staff	(49) (60)	(8,000,000)	(8,000,000)	(10,000,000)
074120 - A012	Allowances		851,000	850,000	9,360,000
074120 - A012-1	Regular Allowances		(1,000)		(8,000,000)
074120 - A012-2	Other Allowances (excluding TA)		(850,000)	(850,000)	(1,360,000)
074120 - A02	Project pre-investment Analysis		8,500,000	500,000	12,000,000
074120 - A022	Research, Surveys and Exploratory Operations		8,500,000	500,000	12,000,000
074120 - A03	Operating Expenses		128,819,000	70,979,000	198,739,000
074120 - A032	Communications		1,000,000	1,000,000	1,300,000
074120 - A033	Utilities		801,000	800,000	1,001,000
074120 - A034	Occupancy Costs		7,550,000	3,550,000	16,050,000
074120 - A038	Travel & Transportation		5,500,000	5,500,000	9,300,000
074120 - A039	General		113,968,000	60,129,000	171,088,000
074120 - A09	Physical assets		20,559,000	5,400,000	50,501,000
074120 - A094	Other Stores and Stocks		4,000,000	4,000,000	10,000,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A095	Purchase of Transport		401,000	400,000	501,000
074120 - A096	Purchase of Plant & Machinery		16,158,000	1,000,000	40,000,000
074120 - A13	Repairs and maintenance		3,100,000	3,100,000	4,400,000
074120 - A130	Transport		2,000,000	2,000,000	3,000,000
074120 - A131	Machinery and Equipment		500,000	500,000	800,000
074120 - A132	Furniture and Fixture		300,000	300,000	300,000
074120 - A133	Building and Structures		300,000	300,000	300,000
Total - Enhanced HIV/AIDS Control Programme			181,829,000	100,829,000	300,000,000
(In Foreign Exchange)			(81,829,000)	(60,554,000)	(281,550,000)
(Own Resources)			..	..	..
(Foreign Aid)			(81,829,000)	(60,554,000)	(281,550,000)
(In Local Currency)			(100,000,000)	(40,275,000)	(18,450,000)
ID2046	<u>ARI PROGRAMME CHILDREN</u>				
	<u>HOSPITAL PIMS, ISLAMABAD :</u>				
074120 - A01	Employees Related Expenses		1,034,000	..	..
074120 - A011	Pay	20 ..	510,000		
074120 - A011-1	Pay of Officer	(9) ..	(230,000)		
074120 - A011-2	Pay of Other Staff	(11) ..	(280,000)		
074120 - A012	Allowances		524,000		
074120 - A012-1	Regular Allowances		(524,000)		
074120 - A03	Operating Expenses		1,966,000	..	..
074120 - A038	Travel & Transportation		607,000		
074120 - A039	General		1,359,000		
Total - ARI Programme Children Hospital PIMS, Islamabad			3,000,000	..	..

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2459 PRIME MINISTERS PROGRAMME					
FOR PREVENTION AND CONTROL					
OF HEPATITIS :					
074120 - A01	Employees Related Expenses		14,590,000	12,912,000	14,789,000
074120 - A011	Pay	44 44	3,451,000	3,451,000	3,550,000
074120 - A011-1	Pay of Officers	(19) (19)	(2,685,000)	(2,685,000)	(2,700,000)
074120 - A011-2	Pay of Other Staff	(25) (25)	(766,000)	(766,000)	(850,000)
074120 - A012	Allowances		11,139,000	9,461,000	11,239,000
074120 - A012-1	Regular Allowances		(3,534,000)	(3,370,000)	(4,339,000)
074120 - A012-2	Other Allowances (excluding TA)		(7,605,000)	(6,091,000)	(6,900,000)
074120 - A02	Project Pre-investment Analysis		2,500,000		5,000,000
074120 - A022	Research and Service & Exploratory Operations		2,500,000		5,000,000
074120 - A03	Operating Expenses		247,254,000	244,854,000	197,552,000
074120 - A031	Fees		1,000	1,000	1,000
074120 - A032	Communications		1,180,000	1,180,000	1,530,000
074120 - A033	Utilities		601,000	601,000	601,000
074120 - A034	Occupancy costs		1,900,000	1,850,000	1,900,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel & Transportation		10,205,000	7,855,000	8,949,000
074120 - A039	General		233,366,000	233,366,000	184,570,000
074120 - A04	Employees' Retirement Benefits		1,000,000		100,000
074120 - A041	Pension		1,000,000		100,000
074120 - A06	Transfers		50,000		50,000
074120 - A063	Entertainment & Gifts		50,000		50,000
074120 - A09	Physical assets		201,956,000	61,584,000	232,518,000
074120 - A092	Computer Equipment		100,000	100,000	300,000
074120 - A095	Purchase of Transport		28,575,000	3,956,000	2,000,000
074120 - A096	Purchase of Plant and Machinery		173,129,000	57,528,000	230,118,000
074120 - A097	Purchase of Furniture & Fixture		152,000		100,000
074120 - A13	Repairs and maintenance		650,000	650,000	2,350,000
074120 - A130	Transport		500,000	500,000	500,000
074120 - A131	Machinery and Equipment		100,000	100,000	1,800,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
Total -	Prime Ministers Programme for Prevention and Control of Hepatitis		468,000,000	320,000,000	452,359,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2461 <u>IMPROVEMENT UPGRADATION</u>					
<u>OF EXISTING MEASLES VACCINE :</u>					
074120 - A03	Operating Expenses		14,985,000	..	13,997,000
074120 - A039	General		14,985,000		13,997,000
074120 - A09	Physical assets		14,362,000	14,362,000	1,000
074120 - A096	Purchase of Plant and Machinery		14,362,000	14,362,000	1,000
074120 - A13	Repairs and maintenance		3,000,000	3,000,000	2,000
074120 - A131	Machinery and Equipment		224,000	224,000	1,000
074120 - A133	Building and Structures		2,776,000	2,776,000	1,000
Total - Improvement Upgradation of Existing Measles Vaccine			32,347,000	17,362,000	14,000,000
ID2462 <u>IMPROVEMENT UPGRADATION AND</u>					
<u>CAPACITY ENHANCEMENT OF CELL</u>					
<u>CULTURE ANTI RABIES VACCINE :</u>					
074120 - A03	Operating Expenses		748,000	17,750,000	68,450,000
074120 - A039	General		748,000	17,750,000	68,450,000
074120 - A09	Physical assets		23,000,000	..	..
074120 - A096	Purchase of Plant and Machinery		23,000,000		
074120 - A13	Repairs and maintenance		2,000	..	2,550,000
074120 - A131	Machinery and Equipment		1,000		2,549,000
074120 - A133	Building and Structures		1,000		1,000
Total - Improvement Upgradation and Capacity Enhancement of Cell Culture Anti Rabies Vaccine			23,750,000	17,750,000	71,000,000
ID2464 <u>NATIONAL PROGRAMME FOR BLINDNESS CONTROL:</u>					
074120 - A01	Employees Related Expenses		5,265,000	5,265,000	9,195,000
074120 - A011	Pay	21 21	2,430,000	2,430,000	2,404,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
074120 - A011-1	Pay of Officers	(7)	(7)	(1,620,000)	(1,620,000)	(1,604,000)
074120 - A011-2	Pay of Other Staff	(14)	(14)	(810,000)	(810,000)	(800,000)
074120 - A012	Allowances			2,835,000	2,835,000	6,791,000
074120 - A012-1	Regular Allowances			(2,559,000)	(2,559,000)	(6,215,000)
074120 - A012-2	Other Allowances (excluding TA)			(276,000)	(276,000)	(576,000)
074120 - A03	Operating Expenses			21,859,000	21,859,000	16,198,000
074120 - A032	Communications			560,000	560,000	560,000
074120 - A033	Utilities			1,270,000	1,270,000	1,260,000
074120 - A034	Occupancy costs			1,800,000	1,800,000	3,170,000
074120 - A036	Motor Vehicles			1,000	1,000	
074120 - A038	Travel & Transportation			8,355,000	8,355,000	8,158,000
074120 - A039	General			9,873,000	9,873,000	3,050,000
074120 - A09	Physical assets			472,626,000	472,626,000	274,357,000
074120 - A092	Computer Equipment			3,500,000	3,500,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant and Machinery			461,025,000	461,025,000	265,855,000
074120 - A097	Purchase of Furniture and Fixture			8,000,000	8,000,000	8,000,000
074120 - A098	Purchase of Other Assets			100,000	100,000	500,000
074120 - A13	Repairs and maintenance			250,000	250,000	250,000
074120 - A130	Transport			150,000	150,000	150,000
074120 - A131	Machinery and Equipment			50,000	50,000	50,000
074120 - A137	Computer Equipment			50,000	50,000	50,000
Total - National Programme for Blindness Control				500,000,000	500,000,000	300,000,000

ID2466 EPI/POLIO CONTROL PROJECT WITH JICA COLLABORATION ;

074120 - A02	Project Pre-Investment Analysis			4,984,000	4,984,000	10,272,000
074120 - A022	Research, Surveys and Exploratory Operations			4,984,000	4,984,000	10,272,000
074120 - A03	Operating Expenses			400,000	400,000	14,561,000
074120 - A038	Travel & Transportation					14,140,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A039	General		400,000	400,000	421,000
074120 - A09	Physical Assets		8,207,000	8,207,000	20,000,000
074120 - A096	Purchase of Plant & Machinery		8,207,000	8,207,000	20,000,000
074120 - A13	Repairs and Maintenance		1,259,000	1,259,000	2,000,000
074120 - A131	Machinery and Equipment		559,000	559,000	1,000,000
074120 - A133	Buildings and Structure		700,000	700,000	1,000,000
Total -	EPI/POLIO Control Project with JICA Collaboration		14,850,000	14,850,000	46,833,000
	(In Foreign Exchange)		(13,191,000)	(13,191,000)	(44,272,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(13,191,000)	(13,191,000)	(44,272,000)
	(In Local Currency)		(1,659,000)	(1,659,000)	(2,561,000)
ID3199	<u>REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ROADS :</u>				
074120 - A13	Repairs and Maintenance		2,500,000	2,500,000	..
074120 - A136	Roads, Highways and Bridges		2,500,000	2,500,000	..
Total-	Rehabilitation of National Institute of Health Campus Swerage/Roads		2,500,000	2,500,000	..
ID3200	<u>ESTABLISHMENT OF CURRENT GMP COMPLAINT SERA PROCESSING LABORATORY FOR CAPACITY ENHANCEMENT :</u>				
074120 - A03	Operating Expenses		250,000	125,000	125,000
074120 - A039	General		250,000	125,000	125,000
074120 - A12	Civil Works		24,750,000	18,875,000	69,875,000
074120 - A124	Building and Structures		24,750,000	18,875,000	69,875,000
Total-	Establishment of Current GMP Complaint Sera Processing Laboratory For Capacity Enhancement		25,000,000	19,000,000	70,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3201	<u>REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/TREATMENT SYSTEM AT NIH :</u>				
074120 - A13	Repairs and Maintenance		6,000,000	6,000,000	5,000,000
074120 - A133	Building and Structures		6,000,000	6,000,000	5,000,000
Total-	Rehabilitation of Residential Colony and Water Supply/Treatment System at NIH		6,000,000	6,000,000	5,000,000
ID3324	<u>NATIONAL PROGRAMME FOR PRE-VENTION & CONTROL OF AVIAN AND PANDEMIC INFLUANZA:</u>				
074120 - A01	Employees Related Expenses		5,077,000	873,000	8,500,000
074120 - A011	Pay	28 25	2,193,000	440,000	3,779,000
074120 - A011-1	Pay of Officers	(15) (12)	(1,730,000)	(349,000)	(3,096,000)
074120 - A011-2	Pay of Other Staff	(13) (13)	(463,000)	(91,000)	(683,000)
074120 - A012	Allowances		2,884,000	433,000	4,721,000
074120 - A012-1	Regular Allowances		(2,648,000)	(422,000)	(4,470,000)
074120 - A012-2	Other Allowances (excluding T.A)		(236,000)	(11,000)	(251,000)
074120 - A03	Operating Expenses		28,530,000	4,292,000	21,336,000
074120 - A032	Communications		330,000	140,000	352,000
074120 - A033	Utilities		136,000	20,000	230,000
074120 - A034	Occupancy costs		1,000,000	140,000	501,000
074120 - A036	Motor Vehicles		115,000	10,000	50,000
074120 - A038	Travel & Transportation		1,786,000	32,000	1,332,000
074120 - A039	General		25,163,000	3,950,000	18,871,000
074120 - A09	Physical assets		11,003,000	5,478,000	5,924,000
074120 - A092	Computer Equipment		1,000		
074120 - A094	Other Stores and Stocks		9,542,000	5,426,000	1,466,000
074120 - A095	Purchase of Transport		1,000	52,000	3,000,000
074120 - A096	Purchase of Plant and Machinery		1,000		
074120 - A097	Purchase of Furniture and Fixture		1,458,000		1,458,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A12	Civil Works		..	..	9,000,000
074120 - A124	Building and Structures				9,000,000
074120 - A13	Repairs and maintenance		390,000	10,000	240,000
074120 - A130	Transport		200,000	10,000	200,000
074120 - A131	Machinery and Equipment		70,000		
074120 - A132	Furniture and Fixture		50,000		
074120 - A133	Building and Structures		20,000		
074120 - A137	Computer Equipment		50,000		40,000
Total -	National Programme for Prevention & Control of Avian and Pandemic Influanza		45,000,000	10,653,000	45,000,000

**ID3328 NATIONAL MATERNAL NEONATAL AND
CHILD HEALTH PROGRAMME, ISLAMABAD :**

074120 - A01	Employees Related Expenses		330,366,000	216,341,000	509,418,000
074120 - A011	Pay	14170 2,170	173,958,000	122,558,000	396,119,000
074120 - A011-1	Pay of Officers	(157) (157)	(107,850,000)	(66,450,000)	(211,952,000)
074120 - A011-2	Pay of Other Staff	(14013) (2013)	(66,108,000)	(56,108,000)	(184,167,000)
074120 - A012	Allowances		156,408,000	93,783,000	113,299,000
074120 - A012-1	Regular Allowances		(104,784,000)	(48,859,000)	(73,819,000)
074120 - A012-2	Other Allowances (excluding T.A)		(51,624,000)	(44,924,000)	(39,480,000)
074120 - A02	Project Pre-investment Analysis		16,833,000	783,000	74,900,000
074120 - A022	Research, Surveys and Exploratory Operations		16,833,000	783,000	74,900,000
074120 - A03	Operating Expenses		959,577,000	645,627,000	784,741,000
074120 - A032	Communications		22,638,000	17,598,000	12,031,000
074120 - A033	Utilities		7,715,000	7,555,000	9,786,000
074120 - A034	Occupancy costs		17,068,000	16,018,000	15,354,000
074120 - A036	Motor Vehicles		1,415,000	1,240,000	10,999,000
074120 - A037	Consultancy and Contractual Work		1,000	1,000	1,000
074120 - A038	Travel & Transportation		675,596,000	389,671,000	101,380,000
074120 - A039	General		235,144,000	213,544,000	635,190,000
074120 - A04	Employees Retirement Benefit		..	..	4,000,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A041					4,000,000
074120 - A06			75,015,000	30,015,000	100,500,000
074120 - A062			75,015,000	30,015,000	100,100,000
074120 - A063					400,000
074120 - A09			473,505,000	469,505,000	930,933,000
074120 - A092			27,154,000	23,154,000	43,024,000
074120 - A093					63,941,000
074120 - A095			363,332,000	363,332,000	576,452,000
074120 - A096			55,501,000	55,501,000	191,712,000
074120 - A097			27,518,000	27,518,000	55,804,000
074120 - A12			513,274,000	471,944,000	371,769,000
074120 - A124			513,274,000	471,944,000	371,769,000
074120 - A13			131,430,000	130,980,000	223,739,000
074120 - A130			5,000,000	4,550,000	10,838,000
074120 - A131			2,000,000	2,000,000	11,324,000
074120 - A132			2,000,000	2,000,000	5,570,000
074120 - A133			122,427,000	122,427,000	192,622,000
074120 - A137			3,000	3,000	3,385,000
Total - National Maternal Neonatal and Child Health Programme, Islamabad			2,500,000,000	1,965,195,000	3,000,000,000
(In Foreign Exchange)			(1,500,000,000)	1,479,096,000	1,600,000,000
(Own Resources)		
(Foreign Aid)			(1,500,000,000)	1,479,096,000	1,600,000,000
(In Local Currency)			(1,000,000,000)	(486,099,000)	(1,400,000,000)

ID3335 NATIONAL PLAN FOR DISEASE SURVEILLANCE:

074120 - A02	Project Pre-investment Analysis	250,000	..	250,000
074120 - A021	Feasibility Studies	250,000		200,000
074120 - A022	Research and Services Exploratory Operations			50,000
074120 - A12	Civil Works	750,000	..	750,000
074120 - A124	Building and Structures	750,000		750,000
Total - National Plan for Disease Surveillance		1,000,000	..	1,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4133 NATIONAL BREAST CANCER SCREENING					
<u>PROGRAMME, ISLAMABAD :</u>					
074120 - A01	Employees Related Expenses		3,698,000	..	965,000
074120 - A011	Pay	10 10	2,000,000		500,000
074120 - A011-1	Pay of Officers	(3) (4)	(1,500,000)		(375,000)
074120 - A011-2	Pay of Other Staff	(7) (6)	(500,000)		(125,000)
074120 - A012	Allowances		1,698,000		465,000
074120 - A012-1	Regular Allowances		(1,547,000)		(365,000)
074120 - A012-2	Other Allowances (excluding T.A)		(151,000)		(100,000)
074120 - A03	Operating Expenses		12,396,000	..	9,406,000
074120 - A032	Communications		220,000		120,000
074120 - A033	Utilities		520,000		120,000
074120 - A034	Occupancy costs		700,000		200,000
074120 - A036	Motor Vehicles		15,000		15,000
074120 - A038	Travel & Transportation		1,370,000		270,000
074120 - A039	General		9,571,000		8,681,000
074120 - A06	Transfers		100,000	..	100,000
074120 - A063	Entertainment & Gifts		100,000		100,000
074120 - A09	Physical assets		46,783,000	..	4,429,000
074120 - A092	Computer Equipment		3,000,000		3,000,000
074120 - A095	Purchase of Transport		33,683,000		1,029,000
074120 - A096	Purchase of Plant and Machinery		9,800,000		100,000
074120 - A097	Purchase of Furniture and Fixture		300,000		300,000
074120 - A12	Civil Works		37,000,000	..	10,000,000
074120 - A124	Building and Structures		37,000,000		10,000,000
074120 - A13	Repairs and maintenance		23,000	..	100,000
074120 - A130	Transport		20,000		40,000
074120 - A131	Machinery and Equipment		1,000		20,000
074120 - A132	Furniture and Fixture		1,000		20,000
074120 - A137	Computer Equipment		1,000		20,000
Total -	National Breast Cancre Screening Programme, Islamabad		100,000,000	..	25,000,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120	Total - Others (Other Health Facilities and Preventive Measures)		11,314,389,000	9,327,873,000	12,488,558,000
0741	Total - Public Health Services		11,508,355,000	9,396,842,000	12,662,700,000
074	Total - Public Health Services		11,508,355,000	9,396,842,000	12,662,700,000
075	R & D HEALTH :				
0751	R & D HEALTH :				
075102	SPECIFIC HEALTH RESEARCH PROJECTS :				
ID1322	<u>NATIONAL TUBERCULOSIS CONTROL PROGRAMME (SAP-II) :</u>				
075102 - A01	Employees Related Expenses		14,249,000	3,290,000	20,050,000
075102 - A011	Pay	655 655	8,403,000	900,000	7,500,000
075102 - A011-1	Pay of Officers	(167) (167)	(5,042,000)	(400,000)	(3,500,000)
075102 - A011-2	Pay of Other Staff	(488) (488)	(3,361,000)	(500,000)	(4,000,000)
075102 - A012	Allowances		5,846,000	2,390,000	12,550,000
075102 - A012-1	Regular Allowances		(5,307,000)	(1,901,000)	(11,900,000)
075102 - A012-2	Other Allowances (excluding TA)		(539,000)	(489,000)	(650,000)
075102 - A03	Operating Expenses		166,515,000	85,638,000	184,718,000
075102 - A032	Communications		745,000	335,000	545,000
075102 - A033	Utilities		3,100,000		1,500,000
075102 - A034	Occupancy costs		1,002,000		3,501,000
075102 - A036	Motor Vehicles		500,000	800,000	1,000
075102 - A038	Travel & Transportation		9,113,000	4,259,000	8,810,000
075102 - A039	General		152,055,000	80,244,000	170,361,000
075102 - A06	Transfers		52,000	..	49,000
075102 - A061	Scholarship		1,000		1,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
075102 - A063			50,000		47,000
075102 - A064			1,000		1,000
075102 - A09			18,903,000	10,942,000	24,801,000
075102 - A092			1,176,000	1,176,000	1,000,000
075102 - A095			7,960,000		1,000
075102 - A096			9,766,000	9,766,000	23,000,000
075102 - A097			1,000		800,000
075102 - A12			1,000		1,000
075102 - A124			1,000		1,000
075102 - A13			280,000	130,000	381,000
075102 - A130			200,000	100,000	230,000
075102 - A131			30,000	30,000	150,000
075102 - A132			50,000		1,000
Total - National Tuberculosis Control Programme (SAP-II)			200,000,000	100,000,000	230,000,000

**ID3148 CONDITIONAL CASH TRANSFER AN
OUTCOME BASED INTERVENTION :**

075102 - A01	Employees Related Expenses		1,440,000	1,440,000	800,000
075102 - A011	Pay	6	6	1,440,000	1,440,000
075102 - A011-1	Pay of Officers	(6)	(6)	(1,440,000)	(1,440,000)
075102 - A02	Project Pre-investment Analysis		101,000	101,000	101,000
075102 - A021	Feasibility Studies		1,000	1,000	1,000
075102 - A022	Research, Surveys and Exploratory Operations		100,000	100,000	100,000
075102 - A03	Operating Expenses		7,567,000	7,567,000	8,196,000
075102 - A032	Communications		611,000	611,000	506,000
075102 - A036	Motor Vehicles		14,000	14,000	12,000
075102 - A038	Travel & Transportation		391,000	391,000	353,000
075102 - A039	General		6,551,000	6,551,000	7,325,000
075102 - A06	Transfers		1,000	1,000	2,000
075102 - A063	Entertainment & Gifts		1,000	1,000	2,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
075102 - A09	Physical assets		850,000	850,000	860,000
075102 - A092	Computer Equipment		50,000	50,000	60,000
075102 - A095	Purchase of Transport		800,000	800,000	800,000
075102 - A13	Repairs and maintenance		41,000	41,000	41,000
075102 - A130	Transport		20,000	20,000	20,000
075102 - A131	Machinery and Equipment		1,000	1,000	1,000
075102 - A137	Computer Equipment		20,000	20,000	20,000
Total - Conditional Cash Transfer an Outcome Based Intervention			10,000,000	10,000,000	10,000,000
ID3416 <u>DETERMINATION OF PREVALENCE OF HAPATITIS B AND C GENERAL POPULATION :</u>					
075102 - A03	Operating Expenses		2,634,000	..	..
075102 - A037	Consultancy and Controactual Work		2,150,000		
075102 - A038	Travel & Transportation		284,000		
075102 - A039	General		200,000		
075102 - A09	Physical Assets		5,590,000	..	..
075102 - A094	Other Stores and Stocks		5,590,000		
Total - Determination of Prevalence of Hapatitis B and C in General Population			8,224,000	..	..
075102	Total - Specific Health Research Project		218,224,000	110,000,000	240,000,000
0751	Total - R & D Health		218,224,000	110,000,000	240,000,000
075	Total - R & D Health		218,224,000	110,000,000	240,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID3323	<u>STRENGTHENING OF PROJECT MANAGEMENT UNIT, M/O HEALTH :</u>				
076101 - A01	Employees Related Expenses		3,205,000	1,806,000	6,468,000
076101 - A011	Pay	19 20	1,539,000	860,000	4,000,000
076101 - A011-1	Pay of Officers	(5) (6)	(769,000)	(500,000)	(2,500,000)
076101 - A011-2	Pay of Other Staff	(14) (14)	(770,000)	(360,000)	(1,500,000)
076101 - A012	Allowances		1,666,000	946,000	2,468,000
076101 - A012-1	Regular Allowances		(1,246,000)	(746,000)	(2,147,000)
076101 - A012-2	Other Allowances (excluding T.A)		(420,000)	(200,000)	(321,000)
076101 - A03	Operating Expenses		3,895,000	609,000	2,172,000
076101 - A032	Communications		360,000	20,000	180,000
076101 - A033	Utilities		3,000		3,000
076101 - A034	Occupancy costs		401,000		201,000
076101 - A036	Motor Vehicles		50,000	10,000	20,000
076101 - A038	Travel & Transportation		620,000	155,000	660,000
076101 - A039	General		2,461,000	424,000	1,108,000
076101 - A04	Employees Retirement Benefits		..	..	10,000
076101 - A041	Pension				10,000
076101 - A06	Transfers		..	..	200,000
076101 - A063	Entertainment & Gifts				200,000
076101 - A09	Physical assets		2,550,000	440,000	900,000
076101 - A092	Computer Equipment		800,000	240,000	500,000
076101 - A095	Purchase of Transport		1,050,000		100,000
076101 - A096	Purchase of Plant & Machinery		500,000		100,000
076101 - A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
076101 - A13	Repairs and maintenance		350,000	145,000	250,000
076101 - A130	Transport		200,000	40,000	100,000
076101 - A131	Machinery and Equipment		50,000	50,000	50,000
076101 - A132	Furniture and Fixture		50,000	50,000	50,000
076101 - A137	Computer Equipment		50,000	5,000	50,000
Total -	Strengthening of Project Manage- ment Unit, M/O Health		10,000,000	3,000,000	10,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
076101	Total - Administration		10,000,000	3,000,000	10,000,000
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0761	Total - Administration		10,000,000	3,000,000	10,000,000
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076	Total - Health Administration		10,000,000	3,000,000	10,000,000
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07	Total - Health		12,905,242,000	9,848,572,000	14,011,113,000
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	Total - Accountant General Pakistan Revenues		12,905,242,000	9,848,572,000	14,011,113,000
	(Foreign Exchange)		(2,107,020,000)	(1,660,764,000)	(2,520,683,000)
	(Own Resources)		(325,000,000)		(446,000,000)
	(Foreign Aid)		(1,782,020,000)	(1,660,764,000)	(2,074,683,000)
	(Local Currency)		(10,798,222,000)	(8,187,808,000)	(11,490,430,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

GA0057 ESTABLISHMENT OF BENAZIR MEDICAL
COLLEGE, GUJRANWALA :

073101 - A12	Civil Works	50,000,000
073101 - A124	Building and Structures			50,000,000
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Total -	Establishment of Benazir Medical College, Gujranwala	50,000,000
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NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0576 ESTABLISHMENT OF DHQ HOSPITAL IN					
<u>MANDI BAHUDDIN ON SHARING BASIS:</u>					
073101 - A12	Civil Works		100,000,000	..	50,000,000
073101 - A124	Building and Structures		100,000,000		50,000,000
Total - Establishment of DHQ Hospital in Mandi Bhuddin on Sharing Basis			100,000,000	..	50,000,000
MN0173 UPGRADATION OF CANCER TREATMENT FACILITY					
<u>AT NISHTAR HOSPITAL (MULTAN PACKAGE) :</u>					
073101 - A12	Civil Works		..	..	200,000,000
073101 - A124	Building and Structures				200,000,000
Total - Upgradation of Cancer Treatment Facility at Nishtar Hospital (Multan Package)			..	..	200,000,000
073101	Total - General Hospital Services		100,000,000	..	300,000,000
0731	Total - General Hospital Services		100,000,000	..	300,000,000
0732 SPECIAL HOSPITAL SERVICES :					
073201 SPECIAL HOSPITAL SERVICE (MENTAL					
FD0081 <u>BURN CENTRE, FAISALABAD :</u>					
073201 - A03	Operating Expenses		5,000,000	..	..
073201 - A039	General		5,000,000		
073201 - A09	Physical assets		45,000,000	..	..
073201 - A098	Purchase of Other Assets		45,000,000		
073201 - A12	Civil Works		50,000,000	..	..
073201 - A124	Building and Structures		50,000,000		
Total - Burn Centre, Faisalabad			100,000,000	..	..

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0622 <u>CANCER HOSPITAL LAHORE (PC-II) :</u>						
073201 - A02	Project Pre-investment Analysis			46,340,000	..	..
073201 - A022	Research and Service & Exploratory Operations			46,340,000		
Total - Cancer Hospital Lahore (PC-II)				46,340,000	..	..
073201	Total - Special Hospital Service (Mental)			146,340,000	..	..
0732	Total - Special Hospital Services			146,340,000	..	..
073	Total - Hospital Services			246,340,000	..	300,000,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURE :					
LO0322 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE PPIU PUNJAB, LAHORE :</u>						
074120 - A01	Employees Related Expenses			2,077,431,000	1,794,250,000	2,477,844,000
074120 - A011	Pay	90	94	6,225,000	5,270,000	7,211,000
074120 - A011-1	Pay of Officers	(29)	(33)	(3,515,000)	(3,604,000)	(4,094,000)
074120 - A011-2	Pay of Other Staff	(61)	(61)	(2,710,000)	(1,666,000)	(3,117,000)
074120 - A012	Allowances			2,071,206,000	1,788,980,000	2,470,633,000
074120 - A012-1	Regular Allowances			(21,747,000)	(19,965,000)	(22,586,000)
074120 - A012-2	Other Allowances (excluding TA)			(2,049,459,000)	(1,769,015,000)	(2,448,047,000)
074120 - A03	Operating Expenses			200,340,000	164,781,000	186,438,000
074120 - A031	Fees			1,000		2,000
074120 - A032	Communications			2,760,000	2,361,000	2,510,000
074120 - A033	Utilities			781,000	550,000	680,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
074120 - A034	Occupancy cost		5,851,000	4,585,000	5,256,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		179,858,000	150,339,000	170,101,000
074120 - A039	General		11,088,000	6,946,000	7,888,000
074120 - A04	Employees Retirement Benefits		500,000	336,000	400,000
074120 - A041	Pension		500,000	336,000	400,000
074120 - A06	Transfers		100,000	50,000	100,000
074120 - A063	Entertainment & Gifts		100,000	50,000	100,000
074120 - A09	Physical assets		254,000	200,000	205,000
074120 - A092	Computer Equipment		251,000	200,000	202,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		1,000
074120 - A13	Repairs and maintenance		15,590,000	21,001,000	20,304,000
074120 - A130	Transport		15,286,000	20,651,000	20,000,000
074120 - A131	Machinery and Equipment		50,000	100,000	50,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Building and Structures		2,000		2,000
074120 - A137	Computer Equipment		202,000	200,000	202,000
Total - National Programme for Family Plannind & Primary Health Care PPIU Punjab, Lahore			2,294,215,000	1,980,618,000	2,685,291,000
074120	Total - Others (Other Health Facilities Preventive Measure)		2,294,215,000	1,980,618,000	2,685,291,000
0741	Total - Public Health Services		2,294,215,000	1,980,618,000	2,685,291,000
074	Total - Public Health Services		2,294,215,000	1,980,618,000	2,685,291,000
07	Total - Health		2,147,950,000	1,980,618,000	2,985,291,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			2,147,950,000	1,980,618,000	2,985,291,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
07	HEALTH :				
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
PR0436	<u>KHALIFA GUL NAWAZ HOSPITAL COMPLEX, BANNU :</u>				
073101 - A12	Civil Works		50,000,000	..	100,000,000
073101 - A124	Building and Structures		50,000,000		100,000,000
	Total - Khalifa Gul Nawaz Hospital Complex, Bannu		50,000,000	..	100,000,000
PR0438	<u>INSTITUTE OF CARDIOLOGY, PESHAWAR :</u>				
073101 - A12	Civil Works		50,000,000	..	100,000,000
073101 - A124	Building and Structures		50,000,000		100,000,000
	Total - Institute of Cardiology, Peshawar		50,000,000	..	100,000,000
PR0471	<u>CONSTRUCTION OF QUARANTINE HOSPITAL, PESHAWAR :</u>				
073101 - A12	Civil Works		5,000,000	..	5,000,000
073101 - A124	Building and Structures		5,000,000		5,000,000
	Total - Construction of Quarantine Hospital, Peshawar		5,000,000	..	5,000,000
PR0472	<u>INSTALLATION OF 1.5 TESLA MRI AT 5 HOSPITALS OF NWFP :</u>				
073101 - A09	Physical Assets		205,500,000	..	199,000,000
073101 - A096	Purchase of Plant & Machinery		205,500,000		199,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
073101 - A12	Civil Works		6,500,000	..	3,000,000
073101 - A124	Building and Structures		6,500,000		3,000,000
Total - Installation of 1.5 Tesla MRI at 5 Hospitals of NWFP			212,000,000	..	202,000,000
PRO473 <u>UP-GRADATION OF SAIDU GROUP HOSPITALS</u> <u>SAIDU SHARIF, SWAT, NWFP :</u>					
073101 - A12	Civil Works		50,000,000	..	100,000,000
073101 - A124	Building and Structures		50,000,000		100,000,000
Total - Up-gradation of Saidu Group Hospitals Saidu Sharif, Swat, NWFP			50,000,000	..	100,000,000
PRO628 <u>NWFP INSTITUTE OF CHILD HEALTH & HOSPITAL:</u>					
073101 - A12	Civil Works		50,000,000	..	..
073101 - A124	Building and Structures		50,000,000		
Total - NWFP Institute of Child Health & Hospital			50,000,000	..	..
PRO629 <u>ESTABLISHMENT OF CASUALTY BLOCK OF</u> <u>KTH AT PESHWAR :</u>					
073101 - A12	Civil Works		50,000,000	..	..
073101 - A124	Building and Structures		50,000,000		
Total - Establishment of Casualty Block of KTH at Peshawar			50,000,000	..	..

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
SU0008 UPGRADATION AND STAFFING OF D.H. HOSPITAL AT SWABI, (PRESIDENT'S VISIT TO SWABI/PM DIRECTIVE) :						
073101	- A12	Civil Works		50,000,000	..	..
073101	- A124	Building and Structures		50,000,000		
Total - Upgradation and Staffing of D.H. Hospital at Swabi, (President's Visit to Swabi/PM Directive)				50,000,000	..	..
073101	Total - General Hospital Services			517,000,000	..	507,000,000
0731	Total - General Hospital Services			517,000,000	..	507,000,000
073	Total - Hospital Services			517,000,000	..	507,000,000
074	PUBLIC HEALTH SERVICES :					
0741	PUBLIC HEALTH SERVICES :					
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURE) :					
BU0164 BANNU MEDICAL COLLEGE, BANNU :						
074120	- A12	Civil Works		50,000,000	..	..
074120	- A124	Building and Structures		50,000,000		
Total - Bannu Medical College, Bannu				50,000,000	..	..
PR0266 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE PPIU NWFP PESHAWAR :						
074120	- A01	Employees Related Expenses		589,673,000	548,481,000	694,116,000
074120	- A011	Pay	67 71	3,547,000	4,088,000	4,714,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
074120 - A011-1	Pay of Officers	(19) (23)	(2,106,000)	(2,492,000)	(2,877,000)
074120 - A011-2	Pay of Other Staff	(48) (48)	(1,441,000)	(1,596,000)	(1,837,000)
074120 - A012	Allowances		586,126,000	544,393,000	689,402,000
074120 - A012-1	Regular Allowances		(13,708,000)	(11,877,000)	(12,061,000)
074120 - A012-2	Other Allowances (excluding TA)		(572,418,000)	(532,516,000)	(677,341,000)
074120 - A03	Operating Expenses		70,362,000	55,402,000	53,582,000
074120 - A031	Fees		800,000		2,000
074120 - A032	Communications		1,520,000	887,000	960,000
074120 - A033	Utilities		865,000	653,000	703,000
074120 - A034	Occupancy costs		3,151,000	3,246,000	3,247,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		61,051,000	47,246,000	45,551,000
074120 - A039	General		2,974,000	3,370,000	3,118,000
074120 - A04	Employees Retirement Benefits		300,000	342,000	350,000
074120 - A041	Pension		300,000	342,000	350,000
074120 - A06	Transfers		100,000	100,000	100,000
074120 - A063	Entertainment & Gifts		100,000	100,000	100,000
074120 - A09	Physical assets		164,000	150,000	25,000
074120 - A092	Computer Equipment		161,000	150,000	22,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		1,000
074120 - A13	Repairs and maintenance		4,174,000	4,170,000	4,174,000
074120 - A130	Transport		4,000,000	4,000,000	4,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000
074120 - A132	Furniture and Fixture		20,000	20,000	20,000
074120 - A133	Building and Structures		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	102,000
Total -	National Programme for Family Planning & Primary Health Care PPIU NWFP, Peshawar		664,773,000	608,645,000	752,347,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0267 NATIONAL PROGRAMME FOR FAMILY					
PLANNING & PRIMARY HEALTH CARE RPIU					
FATA, PESHAWAR :					
074120 - A01	Employees Related Expenses		67,653,000	64,771,000	87,070,000
074120 - A011	Pay	26 26	1,544,000	1,348,000	1,553,000
074120 - A011-1	Pay of Officers	(6) (6)	(568,000)	(627,000)	(722,000)
074120 - A011-2	Pay of Other Staff	(20) (20)	(976,000)	(721,000)	(831,000)
074120 - A012	Allowances		66,109,000	63,423,000	85,517,000
074120 - A012-1	Regular Allowances		(2,272,000)	(2,100,000)	(2,536,000)
074120 - A012-2	Other Allowances (excluding TA)		(63,837,000)	(61,323,000)	(82,981,000)
074120 - A03	Operating Expenses		11,183,000	10,324,000	13,096,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		330,000	250,000	320,000
074120 - A033	Utilities		380,000	380,000	470,000
074120 - A034	Occupancy costs		1,531,000	1,530,000	1,792,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		7,527,000	6,804,000	8,981,000
074120 - A039	General		1,413,000	1,360,000	1,530,000
074120 - A04	Employees Retirement Benefits		150,000	150,000	150,000
074120 - A041	Pension		150,000	150,000	150,000
074120 - A06	Transfers		60,000	60,000	60,000
074120 - A063	Entertainment & Gifts		60,000	60,000	60,000
074120 - A09	Physical asset		105,000	100,000	6,000
074120 - A092	Computer Equipment		102,000	100,000	3,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		1,000
074120 - A13	Repairs and maintenance		2,044,000	1,617,000	2,053,000
074120 - A130	Transport		2,000,000	1,575,000	2,000,000
074120 - A131	Machinery and Equipment		20,000	20,000	24,000
074120 - A132	Furniture and Fixture		10,000	10,000	15,000
074120 - A133	Building and Structures		2,000		2,000
074120 - A137	Computer Equipment		12,000	12,000	12,000
Total -	National Programme for Family Planning & Primary Health Care RPIU FATA, Peshawar		81,195,000	77,022,000	102,435,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.					
PRO270 <u>IMPROVEMENT AND STANDARIZATION OF DHQ HOSPITAL, NOWSHERA :</u>					
074120 - A12	Civil Works		50,000,000	..	100,000,000
074120 - A124	Building and Structures		50,000,000		100,000,000
Total - Improvement and Standarization of DHQ Hospital, Nowshera			50,000,000	..	100,000,000
PRO437 <u>CONSTRUCTION OF BUILDING FOR GOMAL MEDICAL COLLEGE, D.I.KHAN:</u>					
074120 - A12	Civil Works		50,000,000	..	100,000,000
074120 - A124	Building and Structures		50,000,000		100,000,000
Total - Construction of Building for Gomal Medical College, D.I.Khan			50,000,000	..	100,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)		895,968,000	685,667,000	1,054,782,000
0741	Total - Public Health Services		895,968,000	685,667,000	1,054,782,000
074	Total - Public Health Services		895,968,000	685,667,000	1,054,782,000
07	Total - Health		1,412,968,000	685,667,000	1,561,782,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			1,412,968,000	685,667,000	1,561,782,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate			
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI							
07							
073							
0731							
073101							
HEALTH :							
HOSPITAL SERVICES :							
GENERAL HOSPITAL SERVICES :							
GENERAL HOSPITAL SERVICES :							
KA0589 <u>PROVISION OF MRI AND CT SCANER FOR CIVIL HOSPITAL KARACHI/CHANDAKA COLLEGE LARKANA/NAWAB SHAH/HYDERABAD/JAMSHORO :</u>							
073101 - A09		150,000,000	150,000,000	74,000,000			
073101 - A096		150,000,000	150,000,000	74,000,000			
	Total -	150,000,000	150,000,000	74,000,000			
	Provision of MRI and CT Scanner for Civil Hospital Karachi/Chandaka College Larkana/Nawab Shah/Hyderabad/Jamshoro						
KA0591 <u>ESTABLISHMENT OF ACCIDENT AND EMERGENCY ANCILLARY SERVICES AT CIVIL HOSPITAL, KARACHI :</u>							
073101 - A03		10,000,000	..	10,000,000			
073101 - A037		5,000,000		5,000,000			
073101 - A039		5,000,000		5,000,000			
073101 - A12		40,000,000	..	240,000,000			
073101 - A124		40,000,000		240,000,000			
	Total -	50,000,000	..	250,000,000			
	Establishment of Accident and Emergency Ancillary Services at Civil Hospital, Karachi						
KA0623 <u>REPLACEMENT & PURCHASE OF EQUIPMENT FOR NICVD, KARACHI :</u>							
073101 - A01		2,904,000	2,904,000	2,904,000			
073101 - A011	5	2,904,000	2,904,000	2,904,000			

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A011-1	Pay of Officer	(3)	(2,580,000)	(2,580,000)	(2,580,000)
073101 - A011-2	Pay of Other Staff	(2)	(324,000)	(324,000)	(324,000)
073101 - A03	Operating Expenses		26,526,000	26,526,000	13,216,000
073101 - A032	Communications		205,000	205,000	140,000
073101 - A036	Motor Vehicles		50,000	50,000	40,000
073101 - A037	Consultancy and Contractual Work		2,000,000	2,000,000	3,000,000
073101 - A038	Travel & Transportation		925,000	925,000	655,000
073101 - A039	General		23,346,000	23,346,000	9,381,000
073101 - A09	Physical assets		90,500,000	90,500,000	106,530,000
073101 - A092	Computer Equipment		50,000	50,000	10,000
073101 - A096	Purchase of Plant & Machinery		90,300,000	90,300,000	106,500,000
073101 - A097	Purchase of Furniture & Fixture		50,000	50,000	20,000
073101 - A098	Purchase of Other Assets		100,000	100,000	
073101 - A12	Civil Works		50,000,000	50,000,000	21,000,000
073101 - A124	Building and Structures		50,000,000	50,000,000	21,000,000
073101 - A13	Repairs and Maintenance		70,000	70,000	50,000
073101 - A130	Transport		50,000	50,000	50,000
073101 - A132	Furniture and Fixture		10,000	10,000	
073101 - A137	Computer Equipment		10,000	10,000	
Total - Replacement & Purchase of Equipment for NICVD, Karachi			170,000,000	170,000,000	143,700,000
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KA0626	<u>ESTABLISHMENT OF GASTROENTEROLOGY</u>				
	<u>UNIT AT NICH, KARACHI :</u>				
073101 - A01	Employees Related Expenses		2,367,000
073101 - A011	Pay		1,196,000		
073101 - A011-1	Pay of Officer		(698,000)		
073101 - A011-2	Pay of Other Staff		(498,000)		
073101 - A012	Allowances		1,171,000		
073101 - A012-1	Regular Allowances		(1,171,000)		
073101 - A12	Civil Works		7,633,000	..	..
073101 - A124	Building and Structures		7,633,000		
Total - Establishment of Gastroenterology Unit at NICH, Karachi			10,000,000	..	..

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0627 <u>UPGRADATION OF PATHOLOGY</u>					
<u>DEPARTMENT AT NICH, KARACHI :</u>					
073101 - A09	Physical assets		1,000,000	..	..
073101 - A096	Purchase of Plant & Machinery		1,000,000		
073101 - A12	Civil Works		..	..	1,000,000
073101 - A124	Building and Structures				1,000,000
Total - Upgradation of Pathology Department at NICH, Karachi			1,000,000	..	1,000,000
KA0652 <u>REPLACEMENT & PURCHASE OF EQ FOR</u>					
<u>DEPARTMENT OF PHARMACOLOGY</u>					
<u>& THERAPEUTICS BMSI, JPMC, KARACHI :</u>					
073101 - A09	Physical Assets		15,050,000	..	1,000,000
073101 - A096	Purchase of Plant & Machinery		15,050,000		1,000,000
Total - Replacement & Purchase of EQ for Department of Pharmacology & Therapeutics BMSI, JPMC, Karachi			15,050,000	..	1,000,000
KA0653 <u>ESTABLISHMENT OF INSTITUTE OF</u>					
<u>NEURO SURGERY AT JPMC, KARACHI:</u>					
073101 - A01	Employees Related Expenses		35,000,000	17,950,000	32,271,000
073101 - A011	Pay	311 311	22,729,000	12,660,000	20,000,000
073101 - A011-1	Pay of Officer	(103) (103)	(14,729,000)	(4,500,000)	(9,000,000)
073101 - A011-2	Pay of Other Staff	(208) (208)	(8,000,000)	(8,160,000)	(11,000,000)
073101 - A012	Allowances		12,271,000	5,290,000	12,271,000
073101 - A012-1	Regular Allowances		(12,241,000)	(5,260,000)	(12,141,000)
073101 - A012-2	Other Allowances (excluding T.A)		(30,000)	(30,000)	(130,000)
073101 - A03	Operating Expenses		..	..	300,000
073101 - A039	General				300,000
073101 - A09	Physical assets		39,999,000	39,999,000	7,429,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A096			39,999,000	39,999,000	6,429,000
073101 - A097					1,000,000
073101 - A12	Civil Works		1,000	..	10,000,000
073101 - A124	Building and Structures		1,000		10,000,000
Total - Establishment of Institute of Neuro Gurgery at JPMC, Karachi			75,000,000	57,949,000	50,000,000
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KA0665	<u>ENHANCEMENT OF FACILITIES</u>				
	<u>DEPARTMENT OF ENT, JPMC, KARACHI :</u>				
073101 - A03	Operating Expenses		945,000	..	2,437,000
073101 - A039	General		945,000		2,437,000
073101 - A09	Physical assets		..	945,000	300,000
073101 - A097	Purchase of Furniture & Fixture			945,000	300,000
Total - Enhancement of Facilities Department of ENT, JPMC, Karachi			945,000	945,000	2,737,000
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KA0718	<u>UPGRADATION & IMPROVEMENT</u>				
	<u>OF JPMC, KARACHI :</u>				
073101 - A01	Employees Related Expenses		4,120,000
073101 - A011	Pay	..	16		4,120,000
073101 - A011-1	Pay of Officer	..	(16)		(4,120,000)
073101 - A03	Operating Expenses		..	..	2,480,000
073101 - A037	Consultancy and Contractual Work				1,980,000
073101 - A039	General				500,000
073101 - A09	Physical assets		..	..	2,200,000
073101 - A092	Computer Equipment				500,000
073101 - A095	Purchase of Transport				1,300,000
073101 - A097	Purchase of Furniture & Fixture				400,000
073101 - A12	Civil Works		..	..	1,200,000
073101 - A124	Building and Structures				1,200,000
Total - Upgradation & Improvement of JPMC, Karachi			10,000,000
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NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0721 <u>ESTABLISHMENT OF DIAGNOSTIC</u>					
<u>CYSTOGENETICS LABORATORY</u>					
<u>AT NICH, KARACHI :</u>					
073101 - A09	Physical assets		3,000,000	..	..
073101 - A096	Purchase of Plant & Machinery		3,000,000		
Total - Establishment of Diagnostic Cystogenetics Laboratory at NICH, Karachi			3,000,000	..	..
KA0725 <u>UPGRADATION OF SCHOOL OF</u>					
<u>NURSING, NICH, KARACHI :</u>					
073101 - A01	Employees Related Expenses		..	..	1,653,000
073101 - A011	Pay	.. 20			943,000
073101 - A011-1	Pay of Officer	.. (9)			(642,000)
073101 - A011-2	Pay of Other Staff	.. (11)			(301,000)
073101 - A012	Allowances				710,000
073101 - A012-1	Regular Allowances				(710,000)
073101 - A03	Operating Expenses		466,000	466,000	466,000
073101 - A039	General		466,000	466,000	466,000
073101 - A09	Physical assets		9,100,000	2,404,000	7,741,000
073101 - A096	Purchase of Plant & Machinery		8,461,000	2,404,000	7,102,000
073101 - A097	Purchase of Furniture & Fixture		639,000		639,000
Total - Upgradation of School of Nursing, NICH, Karachi			9,566,000	2,870,000	9,860,000
KA0726 <u>PROVISION OF STEROTACTICS</u>					
<u>REDIOSURGERY SYSTEM AT</u>					
<u>JPMC, KARACHI :</u>					
073101 - A01	Employees Related Expenses		1,350,000	1,350,000	3,740,000
073101 - A011	Pay	20	1,350,000	1,350,000	2,897,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A011-1	Pay of Officer	(9)			(878,000)
073101 - A011-2	Pay of Other Staff	(11)			(2,019,000)
073101 - A012	Allowances				843,000
073101 - A012-1	Regular Allowances				(820,000)
073101 - A012-2	Other Allowances (excluding T.A)				(23,000)
073101 - A03	Operating Expenses		100,000	100,000	3,300,000
073101 - A039	General		100,000	100,000	3,300,000
073101 - A09	Physical assets		4,000,000	4,000,000	469,100,000
073101 - A096	Purchase of Plant & Machinery		4,000,000	4,000,000	469,100,000
073101 - A12	Civil Works		9,550,000	9,550,000	1,000,000
073101 - A124	Building and Structures		9,550,000	9,550,000	1,000,000
Total -	Provision of Sterotactics Radio-surgery System at JPMC, Karachi		15,000,000	15,000,000	477,140,000
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KA0837	<u>ESTT. OF SHAHEED BENAZIR BHUTTO MEDICAL COMPLEX AT NATIONAL HIGHWAY NEAR RAZZAQABAD BIN QASIM TOWN, KARACHI :</u>				
073101 - A12	Civil Works		..	..	150,000,000
073101 - A124	Building and Structures				150,000,000
Total -	Estt. of Shaheed Benazir Bhutto Medical Mcomplex at National Highway Near Razzaqabad Bin Qasim Town, Karachi		150,000,000
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KA0838	<u>ESTT. OF 300 BEDS HOSPITAL WITH TRAUMA CENTRE, KEMARI TOWN, KARACHI :</u>				
073101 - A12	Civil Works		250,000,000
073101 - A124	Building and Structures				250,000,000
Total -	Estt. of 300 Beds Hospital with Trauma Centre, Kemari Town, Karachi		250,000,000
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NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
NH0029 <u>ESTT. OF 300 BEDDED MATERNAL AND CHILD HEALTH INSTITUTE AT DISTRICT BENAZIRABAD NAWABSHH :</u>					
073101 - A12	Civil Works		..	..	500,000,000
073101 - A124	Building and Structures				500,000,000
Total - Estt. of 300 Bedded Maternal and Child Health Institute at District Benazirabad Nawabshah			..	..	500,000,000
073101	Total-General Hospital Services		499,561,000	396,764,000	1,919,437,000
0731	Total-General Hospital Services		499,561,000	396,764,000	1,919,437,000
0732 SPECIAL HOSPITAL SERVICES :					
073201 SPECIAL HOSPITAL SERVICES (MENTAL					
KA0723 <u>PROVISION OF 64 SLICE HELICAL CT SCAN ANGIOGRAPHY EQUIPMENT AT KIHD, KARACHI</u>					
073201 - A09	Physical assets		43,125,000	..	43,125,000
073201 - A096	Purchase of Plant & Machinery		43,125,000		43,125,000
073201 - A12	Civil Works		1,875,000	..	1,875,000
073201 - A124	Building and Structures		1,875,000		1,875,000
Total - Provision of 64 Slice Helical CT Scan Angiography Equipment at KIHD, Karachi			45,000,000	..	45,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0724 ESTABLISHMENT OF NEUROPSYCHIATRY					
<u>UNIT NICH, KARACHI :</u>					
073201 - A09	Physical assets		7,919,000	..	2,368,000
073201 - A096	Purchase of Plant & Machinery		7,000,000		2,368,000
073201 - A097	Purchase of Furniture & Fixture		919,000		
073201 - A12	Civil Works		2,288,000	..	2,632,000
073201 - A124	Building and Structures		2,288,000		2,632,000
Total - Establishment of Neuropsychiatry Unit NICH, Karachi			10,207,000	..	5,000,000
073201 Total - Special Hospital Service (Mental)			55,207,000	..	50,000,000
0732 Total - Special Hospital Service			55,207,000	..	50,000,000
073 Total-Hospital Services			554,768,000	396,764,000	1,969,437,000
074 PUBLIC HEALTH SERVICES :					
0741 PUBLIC HEALTH SERVICES :					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENT MEASURES :					
KA0339 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH <u>PPIU SINDH, HYDERABAD :</u>					
074120 - A01	Employees Related Expenses		861,766,000	839,031,000	1,017,707,000
074120 - A011	Pay	64 68	4,570,000	5,636,000	6,509,000
074120 - A011-1	Pay of Officers	(23) (27)	(2,840,000)	(3,139,000)	(3,607,000)

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
074120 - A011-2	Pay of Other Staff	(41) (41)	(1,730,000)	(2,497,000)	(2,902,000)
074120 - A012	Allowances		857,196,000	833,395,000	1,011,198,000
074120 - A012-1	Regular Allowances		(18,041,000)	(14,261,000)	(17,623,000)
074120 - A012-2	Other Allowances (excluding T.A)		(839,155,000)	(819,134,000)	(993,575,000)
074120 - A03	Operating Expenses		117,093,000	106,234,000	113,731,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		1,920,000	1,424,000	1,420,000
074120 - A033	Utilities		635,000	416,000	526,000
074120 - A034	Occupancy costs		3,452,000	3,450,000	3,553,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		105,406,000	96,405,000	103,551,000
074120 - A039	General		5,678,000	4,539,000	4,678,000
074120 - A04	Employees Retirement Benefits		200,000	200,000	200,000
074120 - A041	Pension		200,000	200,000	200,000
074120 - A06	Transfers		100,000	100,000	100,000
074120 - A063	Entertainment & Gifts		100,000	100,000	100,000
074120 - A09	Physical assets		254,000	250,000	55,000
074120 - A092	Computer Equipment		251,000	250,000	52,000
074120 - A094	Other Stores and Stocks		1,000		1,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		1,000
074120 - A13	Repairs and maintenance		16,794,000	16,790,000	16,704,000
074120 - A130	Transport		16,590,000	16,590,000	16,500,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Building and Structures		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	102,000
Total -	National Programme for Family Planning and Primary Health Care PPIU Sindh, Hyderabad		996,207,000	962,605,000	1,148,497,000

**KA0588 STRENGTHENING OF GAMBT
INSTITUTE OF MEDICAL SCIENCES :**

074120 - A09	Physical Assets		7,866,000	..	57,866,000
074120 - A096	Purchase of Plant & Machinery		7,866,000		57,866,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
074120 - A12	Civil Works		42,134,000	..	42,134,000
074120 - A124	Building and Structures		42,134,000		42,134,000
Total - Strengthening of GAMBT Institute of Medical Sciences			50,000,000	..	100,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)		1,046,207,000	962,605,000	1,248,497,000
0741	Total - Public Health Services		1,046,207,000	962,605,000	1,248,497,000
074	Total - Public Health Services		1,046,207,000	962,605,000	1,248,497,000
07	Total - Health		1,600,975,000	1,359,369,000	3,217,934,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			1,600,975,000	1,359,369,000	3,217,934,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07	HEALTH :				
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
KR0019	<u>ESTT. OF MEDICAL COLLEGE AT KHUZDAR :</u>				
074120 - A12	Civil Works		..	..	20,000,000
074120 - A124	Building and Structures				20,000,000
Total - Estt. of Medical College at Khuzdar			..	..	20,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE OF HEALTH DIVISION **DEMANDS FOR GRANTS**

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
LI0016 <u>ESTT. OF MEDICAL COLLEGE AT LORALAI :</u>					
074120 - A12	Civil Works		..	..	20,000,000
074120 - A124	Building and Structures				20,000,000
Total -	Estt. of Medical College at Loralai		..	..	20,000,000
QA0226 <u>OPERATIONALIZATION OF SHEIKH KHALIFA BIN ZAYYED FEDERAL HOSPITAL, QUETTA :</u>					
073101 - A01	Employees Related Expenses		44,400,000	44,400,000	66,707,000
073101 - A011	Pay	983	26,000,000	26,000,000	25,201,000
073101 - A011-1	Pay of Officers	(422)	(11,000,000)	(11,000,000)	(11,077,000)
073101 - A011-2	Pay of Other Staff	(561)	(15,000,000)	(15,000,000)	(14,124,000)
073101 - A012	Allowances		18,400,000	18,400,000	41,506,000
073101 - A012-1	Regular Allowances		(18,050,000)	(18,050,000)	(39,805,000)
073101 - A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	(1,701,000)
073101 - A03	Operating Expenses		26,298,000	26,298,000	44,388,000
073101 - A032	Communications		1,106,000	1,106,000	193,000
073101 - A033	Utilities		3,260,000	3,260,000	6,950,000
073101 - A034	Occupancy costs		2,000,000	2,000,000	3,322,000
073101 - A036	Motor Vehicles		100,000	100,000	2,000
073101 - A038	Travel & Transportation		2,781,000	2,781,000	4,882,000
073101 - A039	General		17,051,000	17,051,000	29,039,000
073101 - A04	Employees' Retirement Benefits		1,000	1,000	1,000
073101 - A041	Pension		1,000	1,000	1,000
073101 - A06	Transfers		1,000	1,000	1,000
073101 - A063	Entertainment & Gifts		1,000	1,000	1,000
073101 - A09	Physical assets		29,071,000	29,071,000	70,369,000
073101 - A092	Computer Equipment		20,000	20,000	200,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		29,000,000	29,000,000	65,168,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
073101 - A097	Purchase of Furniture & Fixture	50,000	50,000	5,000,000
073101 - A12	Civil Works	1,000	1,000	1,000
073101 - A124	Building and Structures	1,000	1,000	1,000
073101 - A13	Repairs and Maintenance	228,000	228,000	69,000
073101 - A130	Transport	100,000	100,000	60,000
073101 - A131	Machinery and Equipment	50,000	50,000	1,000
073101 - A132	Furniture and Fixture	50,000	50,000	1,000
073101 - A133	Building and Structures	3,000	3,000	3,000
073101 - A137	Computer Equipment	15,000	15,000	3,000
073101 - A138	General	10,000	10,000	1,000
Total - Operationalization of Sheikh Khalifa Bin Zayyed Federal Hospital, Quetta		100,000,000	100,000,000	181,536,000
QA0243 <u>ESTABLISHMENT OF 50 BEDDED HOSPITAL AT DISTRICT KOHLU (KOHLU PACKAGE) :</u>				
073101 - A12	Civil Works	80,141,000	80,141,000	10,000,000
073101 - A124	Building and Structures	80,141,000	80,141,000	10,000,000
Total - Establishment of 50 Bedded Hospital at District Kohlu (Kohlu Package)		80,141,000	80,141,000	10,000,000
QA0417 <u>EXTENSION & DEVELOPMENT OF BMC COMPLEX, QUETTA :</u>				
073101 - A12	Civil Works	..	..	400,000,000
073101 - A124	Building and Structures			400,000,000
Total - Extension & Development of BMC Complex, Quetta		..	..	400,000,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0418 <u>EXTENSION & DEVELOPMENT OF CANCER HOSPITAL, QUETTA :</u>					
073101 - A12	Civil Works		..	..	300,000,000
073101 - A124	Building and Structures				300,000,000
Total - Extension & Development of Cancer Hospital, Quetta			..	..	300,000,000
073101 Total-General Hospital Services			180,141,000	180,141,000	931,536,000
0731 Total-General Hospital Services			180,141,000	180,141,000	931,536,000
073 Total-Hospital Services			180,141,000	180,141,000	931,536,000
074 PUBLIC HEALTH SERVICES :					
0741 PUBLIC HEALTH SERVICES :					
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :					
QA0107 <u>NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE BALOCHISTAN, QUETTA :</u>					
074120 - A01	Employees Related Expenses		246,500,000	242,671,000	320,010,000
074120 - A011	Pay	68 72	3,242,000	3,240,000	3,718,000
074120 - A011-1	Pay of Officers	(18) (21)	(1,979,000)	(1,978,000)	(2,267,000)
074120 - A011-2	Pay of Other Staff	(50) (51)	(1,263,000)	(1,262,000)	(1,451,000)
074120 - A012	Allowances		243,258,000	239,431,000	316,292,000
074120 - A012-1	Regular Allowances		(4,531,000)	(4,529,000)	(6,260,000)

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
074120 - A012-2			(238,727,000)	(234,902,000)	(310,032,000)
074120 - A03			43,451,000	39,847,000	39,005,000
074120 - A031			1,000		2,000
074120 - A032			1,375,000	650,000	695,000
074120 - A033			250,000	265,000	235,000
074120 - A034			2,382,000	2,750,000	2,352,000
074120 - A036			1,000		1,000
074120 - A038			36,364,000	32,910,000	32,751,000
074120 - A039			3,078,000	3,272,000	2,969,000
074120 - A04			100,000	100,000	100,000
074120 - A041			100,000	100,000	100,000
074120 - A06			100,000	100,000	100,000
074120 - A063			100,000	100,000	100,000
074120 - A09			164,000	160,000	15,000
074120 - A092			161,000	160,000	12,000
074120 - A094			1,000		1,000
074120 - A096			1,000		1,000
074120 - A097			1,000		1,000
074120 - A13			6,492,000	10,388,000	6,174,000
074120 - A130			6,318,000	10,218,000	6,000,000
074120 - A131			50,000	50,000	50,000
074120 - A132			20,000	20,000	20,000
074120 - A133			2,000		2,000
074120 - A137			102,000	100,000	102,000
Total - National Programme for Family Planning and Primary Health Care Balochistan, Quetta			296,807,000	293,266,000	365,404,000
074120 Total - Others (Other Health Facilities and Preventive Measures)			296,807,000	293,266,000	365,404,000
0741 Total - Public Health Services			296,807,000	293,266,000	365,404,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
074	Total - Public Health Services		296,807,000	293,266,000	365,404,000
07	Total - Health		476,948,000	473,407,000	1,296,940,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			476,948,000	473,407,000	1,296,940,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

07 HEALTH :
074 PUBLIC HEALTH SERVICES :
0741 PUBLIC HEALTH SERVICES :
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :

GL0046 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE RPIU FANA, GILGIT :

074120 - A01	Employees Related Expenses		54,997,000	56,714,000	66,411,000
074120 - A011	Pay	36 36	3,883,000	3,549,000	4,460,000
074120 - A011-1	Pay of Officers	(11) (11)	(2,288,000)	(2,020,000)	(2,626,000)
074120 - A011-2	Pay of Other Staff	(25) (25)	(1,595,000)	(1,529,000)	(1,834,000)
074120 - A012	Allowances		51,114,000	53,165,000	61,951,000
074120 - A012-1	Regular Allowances		(2,987,000)	(2,322,000)	(2,946,000)
074120 - A012-2	Other Allowances (excluding T.A)		(48,127,000)	(50,843,000)	(59,005,000)
074120 - A03	Operating Expenses		16,422,000	14,211,000	13,829,000
074120 - A031	Fees		1,000		2,000
074120 - A032	Communications		483,000	235,000	324,000
074120 - A033	Utilities		768,000	672,000	720,000
074120 - A034	Occupancy costs		421,000	305,000	399,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		12,288,000	11,784,000	11,014,000
074120 - A039	General		2,460,000	1,215,000	1,369,000

NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.			
074120 - A04 Employees Retirement Benefits	150,000	150,000	160,000
074120 - A041 Pension	150,000	150,000	160,000
074120 - A06 Transfers	60,000	60,000	60,000
074120 - A063 Entertainment & Gifts	60,000	60,000	60,000
074120 - A09 Physical assets	105,000	100,000	6,000
074120 - A092 Computer Equipment	102,000	100,000	3,000
074120 - A094 Other Stores and Stocks	1,000		1,000
074120 - A096 Purchase of Plant & Machinery	1,000		1,000
074120 - A097 Purchase of Furniture & Fixture	1,000		1,000
074120 - A13 Repairs and maintenance	1,956,000	2,455,000	2,594,000
074120 - A130 Transport	1,872,000	2,405,000	2,500,000
074120 - A131 Machinery and Equipment	20,000		20,000
074120 - A132 Furniture and Fixture	10,000		20,000
074120 - A133 Building and Structures	2,000		2,000
074120 - A137 Computer Equipment	52,000	50,000	52,000
Total - National Programme for Family Planning and Primary Health Care RPIU FANA, Gilgit	73,690,000	73,690,000	83,060,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	73,690,000	73,690,000	83,060,000
0741 Total - Public Health Services	73,690,000	73,690,000	83,060,000
074 Total - Public Health Services	73,690,000	73,690,000	83,060,000
07 Total - Health	73,690,000	73,690,000	83,060,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	73,690,000	73,690,000	83,060,000
TOTAL- DEMAND	19,010,378,000	14,421,323,000	23,156,120,000
(In Foreign Exchange)	(2,107,020,000)	(1,660,764,000)	(2,520,683,000)
(Own Resources)	(325,000,000)		(446,000,000)
(Foreign Aid)	(1,782,020,000)	(1,660,764,000)	(2,074,683,000)
(In Local Currency)	(16,903,358,000)	(12,760,559,000)	(20,635,437,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

07	HEALTH :			
073	HOSPITAL SERVICES ;			
0731	GENERAL HOSPITAL SERVICES :			
073101	GENERAL HOSPITAL SERVICES :			
90003	Foreign Aid (Grant) in Country Training Programme for Safe Motherhood M.C.H. Centre, PIMS, Islamabad	..	-3,023,000	-3,461,000
073101	Total - General Hospital Services	..	-3,023,000	-3,461,000
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90002	Deduct Amount Met from Foreign Aid (Grant) Strengthening of EPI Services Through GAVI Grant	-183,000,000	-104,900,000	-145,400,000

**NO. 154-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
90009 Recovery Deduct Amount Met from FA from World Bank, IDA for Strengthening of National Aid Con	..	-60,554,000	-281,550,000
90010 Recovery EPI Polion Control Project with Division	..	-13,191,000	-44,272,000
90011 Deduct Amount Met from FA (Grant) for National MNCH Prog. Through DFID Grant	..	-1,479,096,000	-1,600,000,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	-183,000,000	-1,657,741,000	-2,071,222,000
Total - Accountant General Pakistan Revenues	-183,000,000	-1,660,764,000	-2,074,683,000
Total - Recoveries	-183,000,000	-1,660,764,000	-2,074,683,000

SECTION XIII**MINISTRY OF INFORMATION AND BROADCASTING**

2009-2010**Budget****Estimate****(Rupees in Thousands)****Demand presented on behalf of the Ministry of
Information and Broadcasting****Development Expenditure on Revenue Account.****155. Development Expenditure of Information and
Broadcasting Division****52,763****Total :-****52,763**

NO. 155 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.

Voted Rs. 52,763,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
Total -		186,386,000	108,342,000	52,763,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,712,000	2,117,000	6,701,000
A011	Pay	4,562,000	1,854,000	6,180,000
A011-1	Pay of Officers	(3,195,000)	(427,000)	(4,080,000)
A011-2	Pay of Other Staff	(1,367,000)	(1,427,000)	(2,100,000)
A012	Allowances	1,150,000	263,000	521,000
A012-1	Regular Allowances	(600,000)		(1,000)
A012-2	Other Allowances (excluding TA)	(550,000)	(263,000)	(520,000)
A02	Project Pre-investment Analysis	17,200,000	8,463,000	12,691,000
A03	Operating Expenses	22,710,000	1,138,000	17,108,000
A05	Grants Subsidies and Write off Loans	123,419,000	89,157,000	10,000,000
A06	Transfers	350,000	11,000	315,000
A09	Physical Assets	16,585,000	7,404,000	5,561,000
A13	Repairs and Maintenance	410,000	52,000	387,000
Total -		186,386,000	108,342,000	52,763,000

**NO. 155 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
08	RECREATIONAL CULTURE AND RELIGION :				
083	BROADCASTING AND PUBLISHING :				
0831	BROADCASTING AND PUBLISHING :				
083120	OTHERS :				
ID4141	<u>ENG PROJECT (ELECTRONIC NEWS GATHERING SERVICE) APPC -- ISLAMABAD :</u>				
083120 - A05	Grants Subsidies and Write off Loans		123,419,000	89,157,000	10,000,000
083120 - A052	Grants-Domestic		123,419,000	89,157,000	10,000,000
	Total - Eng Project (Electronic News Gathering Service) APPC - Islamabad		123,419,000	89,157,000	10,000,000
ID4142	<u>ESTABLISHMENT OF PLANNING AND MONITORING CELL :</u>				
083120 - A01	Employees Related Expenses		2,937,000	2,117,000	3,341,000
083120 - A011	Pay	11	1,987,000	1,854,000	2,820,000
083120 - A011-1	Pay of Officers	(2)	(720,000)	(427,000)	(1,080,000)
083120 - A011-2	Pay of Other Staff	(9)	(1,267,000)	(1,427,000)	(1,740,000)
083120 - A012	Allowances		950,000	263,000	521,000
083120 - A012-1	Regular Allowances		(400,000)		(1,000)
083120 - A012-2	Other Allowances (excluding TA)		(550,000)	(263,000)	(520,000)
083120 - A03	Operating Expenses		4,985,000	878,000	2,277,000
083120 - A032	Communications		225,000	52,000	60,000
083120 - A033	Utilities		190,000	3,000	70,000
083120 - A034	Occupancy Costs		1,000,000	1,000	116,000
083120 - A038	Travel & Transportation		1,950,000	690,000	1,121,000
083120 - A039	General		1,620,000	132,000	910,000
083120 - A06	Transfers		100,000	10,000	100,000
083120 - A063	Entertainment & Gifts		100,000	10,000	100,000
083120 - A09	Physical Assets		835,000	5,000	62,000
083120 - A092	Computer Equipment		425,000	2,000	21,000
083120 - A095	Purchase of Transport		10,000	1,000	1,000
083120 - A096	Purchase of Plant & Machinery		300,000	1,000	20,000
083120 - A097	Purchase of Furniture & Fixture		100,000	1,000	20,000

NO. 155 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A13	Repairs and Maintenance		110,000	42,000	220,000
083120 - A130	Transport		70,000	40,000	200,000
083120 - A131	Machinery and Equipment		30,000	1,000	10,000
083120 - A137	Computer Equipment		10,000	1,000	10,000
Total -	Establishment of Planning and Monitoring Cell		8,967,000	3,052,000	6,000,000
ID4143 ISLAMABAD MEDIA UNIVERSITY/PC-II :					
083120 - A01	Employees Related Expenses		2,775,000		3,360,000
083120 - A011	Pay	6 10	2,575,000		3,360,000
083120 - A011-1	Pay of Officers	(6)	(2,475,000)		(3,000,000)
083120 - A011-2	Pay of Other Staff	(4)	(100,000)		(360,000)
083120 - A012	Allowances		200,000		
083120 - A012-1	Regular Allowances		(200,000)		
083120 - A02	Project Pre-investment Anaysis		2,200,000		1,815,000
083120 - A021	Feasibility Studies		2,200,000		1,815,000
083120 - A03	Operating Expenses		12,725,000	231,000	12,525,000
083120 - A032	Communications		150,000		150,000
083120 - A033	Utilities		200,000		200,000
083120 - A034	Occupancy Costs		300,000		300,000
083120 - A038	Travel & Transportation		2,375,000	126,000	2,175,000
083120 - A039	General		9,700,000	105,000	9,700,000
083120 - A06	Transfers		150,000		150,000
083120 - A063	Entertainment & Gifts		150,000		150,000
083120 - A09	Physical Assets		1,000,000		763,000
083120 - A092	Computer Equipment		500,000		500,000
083120 - A096	Purchase of Plant & Machinery		250,000		113,000
083120 - A097	Purchase of Furniture & Fixture		250,000		150,000
083120 - A13	Repairs and Maintenance		150,000	6,000	150,000
083120 - A130	Transport		50,000	6,000	50,000
083120 - A131	Machinery and Equipment		50,000		50,000
083120 - A137	Computer Equipment		50,000		50,000
Total -	Islamabad Media University/PC-II		19,000,000	237,000	18,763,000

NO. 155 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
ID4592 NATIONAL PRESS CLUB ISLAMABAD/PC-II :			
083120 - A02 Project Pre-investment Anaysis	15,000,000	8,463,000	10,876,000
083120 - A021 Feasibility Studies	10,000,000	7,463,000	10,872,000
083120 - A022 Research and Service & Expolatory Opration	5,000,000	1,000,000	4,000
083120 - A03 Operating Expenses	5,000,000	29,000	2,306,000
083120 - A032 Communications	100,000	3,000	21,000
083120 - A033 Utilities	400,000	3,000	3,000
083120 - A038 Travel & Transportation	2,000,000	9,000	503,000
083120 - A039 General	2,500,000	14,000	1,779,000
083120 - A06 Transfers	100,000	1,000	65,000
083120 - A063 Entertainment & Gifts	100,000	1,000	65,000
083120 - A09 Physical Assets	14,750,000	7,399,000	4,736,000
083120 - A091 Purchase of Building	14,450,000	7,397,000	4,561,000
083120 - A092 Computer Equipment	300,000	2,000	175,000
083120 - A13 Repairs and Maintenance	150,000	4,000	17,000
083120 - A133 Buildings and Structure	100,000	2,000	2,000
083120 - A137 Computer Equipment	50,000	2,000	15,000
Total - National Press Club Islamabad/PC-II	35,000,000	15,896,000	18,000,000
083120 Total-Others	186,386,000	108,342,000	52,763,000
0831 Total-Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
083 Total-Broadcasting and Publishing	186,386,000	108,342,000	52,763,000
08 Total-Recreational Culture and Religion	186,386,000	108,342,000	52,763,000
Total-Accountant General Pakistan Revenues	186,386,000	108,342,000	52,763,000
TOTAL-DEMAND	186,386,000	108,342,000	52,763,000

SECTION XIV**MINISTRY OF INFORMATION TECHNOLOGY**

2009-2010**Budget****Estimate****(Rupees in Thousands)****Demand presented on behalf of the Ministry of
Information Technology Telecommunications.****Development Expenditure on Revenue Account.****Development Expenditure of Information Technology
and Telecommunications Division****1,118,508****Total :-****1,118,508**

**NO. 156.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D48)**

**DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted Rs 1,118,508,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	1,554,504,000	561,106,000	874,195,000
046 Communications	421,500,000	222,754,000	244,313,000
Total	1,976,004,000	783,860,000	1,118,508,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	149,120,000	97,509,000	118,727,000
A011 Pay	110,890,000	72,884,000	82,143,000
A011-1 Pay of Officers	(87,569,000)	(58,543,000)	(78,038,000)
A011-2 Pay of other staff	(23,321,000)	(14,341,000)	(4,105,000)
A012 Allowances	38,230,000	24,625,000	36,584,000
A012-1 Regular Allowances	(37,246,000)	(23,726,000)	(36,114,000)
A012-2 Other Allowances (excluding T. A)	(984,000)	(899,000)	(470,000)
A02 Project Pre-investment Analysis	8,800,000	2,226,000	6,430,000
A03 Operating Expenses	103,413,000	34,584,000	56,659,000
A05 Grants subsidies and Write off Loans	1,040,558,000	291,560,000	490,790,000
A06 Transfers	478,000	261,000	347,000
A09 Physical assets	221,670,000	121,975,000	182,416,000
A12 Civil Works	446,504,000	235,258,000	261,402,000
A13 Repairs and maintenance	5,461,000	487,000	1,737,000
Total	1,976,004,000	783,860,000	1,118,508,000
(Foreign Exchange)	(75,000,000)		
(Own Resources)	(75,000,000)		
(Foreign Aid)			
(Local Currency)	(1,901,004,000)	(783,860,000)	(1,118,508,000)

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1896	<u>INSTITUTIONAL STRENGTHENING OF PCB:</u>				
016101- A01	Employee Related Expenses		3,541,000	443,000	
016101- A011	Pay	16	3,516,000	418,000	
016101- A011-1	Pay of Officers	(9)	(2,820,000)	(284,000)	
016101- A011-2	Pay of other staff	(7)	(696,000)	(134,000)	
016101- A012	Allowances		25,000	25,000	
016101- A012-2	Other Allowances (excluding T. A)		(25,000)	(25,000)	
016101- A03	Operating Expenses		289,000	270,000	
016101- A032	Communications		50,000	50,000	
016101- A034	Occupancy costs		8,000		
016101- A038	Travel & Transportation		110,000	110,000	
016101- A039	General		121,000	110,000	
016101- A06	Transfers		2,000	2,000	
016101- A063	Entertainments & Gifts		2,000	2,000	
016101- A09	Physical assets		20,000		
016101- A092	Computer Equipment		20,000		
016101- A13	Repairs and maintenance		30,000	30,000	
016101- A130	Transport		30,000	30,000	
	Total-Institutional Strengthening of PCB		3,882,000	745,000	

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID1993	<u>HUMAN RESOURCE SUPPORT TO MINISTRIES AND DEPARTMENTS:</u>					
016101-	A01	Employee Related Expenses		8,280,000	7,862,000	12,220,000
016101-	A011	Pay	24 24	8,280,000	7,862,000	12,220,000
016101-	A011-1	Pay of Officers	(24) (24)	(8,280,000)	(7,862,000)	(12,220,000)
016101-	A03	Operating Expenses		50,000	13,000	73,000
016101-	A039	General		50,000	13,000	73,000
Total-Human Resource Support to Ministries and Departments				8,330,000	7,875,000	12,293,000

ID2033 **IT/COMPUTER SCIENCE TEACHER LAB INCHARGE AND COMPUTER LABS. PROJECT-MATCHING PROGRAMME WITH THE GOVT. OF SINDH:**

016101-	A01	Employee Related Expenses		666,000	557,000	
016101-	A011	Pay	5	624,000	515,000	
016101-	A011-1	Pay of Officers	(1)	(360,000)	(276,000)	
016101-	A011-2	Pay of other staff	(4)	(264,000)	(239,000)	
016101-	A012	Allowances		42,000	42,000	
016101-	A012-2	Other Allowances (excluding T. A)		(42,000)	(42,000)	
016101-	A03	Operating Expenses		1,832,000	1,509,000	
016101-	A032	Communications		150,000	120,000	
016101-	A038	Travel & Transportation		1,132,000	1,132,000	
016101-	A039	General		550,000	257,000	
016101-	A06	Transfers		2,000	2,000	
016101-	A063	Entertainments & Gifts		2,000	2,000	
Total-IT/Computer Science Teacher Lab Incharge and Computer Labs. Project-Matching Prog. with the Government of Sindh				2,500,000	2,068,000	

**NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID2043	<u>DE-REGULATION POLICY FACILITATION UNIT:</u>					
016101-	A01	Employee Related Expenses		2,792,000	1,743,000	4,200,000
016101-	A011	Pay	8 8	1,922,000	1,182,000	2,668,000
016101-	A011-1	Pay of Officers	(3) (3)	(1,400,000)	(954,000)	(2,000,000)
016101-	A011-2	Pay of other staff	(5) (5)	(522,000)	(228,000)	(668,000)
016101-	A012	Allowances		870,000	561,000	1,532,000
016101-	A012-1	Regular Allowances		(790,000)	(511,000)	(1,452,000)
016101-	A012-2	Other Allowances (excluding T. A)		(80,000)	(50,000)	(80,000)
016101-	A03	Operating Expenses		2,045,000	236,000	700,000
016101-	A032	Communications		150,000	150,000	290,000
016101-	A034	Occupancy costs		20,000		20,000
016101-	A038	Travel & Transportation		690,000		155,000
016101-	A039	General		1,185,000	86,000	235,000
016101-	A06	Transfers		10,000		
016101-	A063	Entertainment & Gifts		10,000		
016101-	A09	Physical assets		1,825,000		
016101-	A092	Computer Equipment		253,000		
016101-	A096	Purchase of Plant & Machinery		1,270,000		
016101-	A097	Purchase of Furniture & Fixture		302,000		
016101-	A13	Repairs and maintenance		150,000	25,000	100,000
016101-	A130	Transport		100,000		50,000
016101-	A137	Computer Equipment		50,000	25,000	50,000
Total-De-Regulation Policy Facilitation Unit				6,822,000	2,004,000	5,000,000

**ID2122 AUTOMATION OF MINISTRY OF INFORMATION
TECHNOLOGY TELECOMMUNICATION:**

016101-	A01	Employee Related Expenses		72,000	357,000	2,000
016101-	A011	Pay	6	47,000	47,000	
016101-	A011-1	Pay of Officers	(6)	(47,000)	(47,000)	
016101-	A012	Allowances		25,000	310,000	2,000
016101-	A012-1	Regular Allowances		(23,000)	(23,000)	

**NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012-2	Other Allowances (excluding TA)		(2,000)	(287,000)	(2,000)
016101- A03	Operating Expenses		114,000	114,000	1,432,000
016101- A032	Communications		61,000	61,000	1,408,000
016101- A038	Travel & Transportation		40,000	40,000	11,000
016101- A039	General		13,000	13,000	13,000
016101- A06	Transfers		2,000	2,000	5,000
016101- A061	Scholarship		1,000	1,000	1,000
016101- A063	Entertainments & Gifts		1,000	1,000	4,000
016101- A09	Physical assets		103,000	103,000	3,049,000
016101- A092	Computer Equipment		102,000	102,000	3,048,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and maintenance		52,000	52,000	52,000
016101- A132	Furniture and Fixture		1,000	1,000	1,000
016101- A137	Computer Equipment		51,000	51,000	51,000
Total-Automation of Ministry of Information Technology Telecommunications			343,000	628,000	4,540,000

ID2125 FEDERAL GOVERNMENT DATA CENTRE:

016101- A01	Employee Related Expenses		18,815,000	11,052,000	17,504,000
016101- A011	Pay	70 64	12,106,000	7,130,000	11,262,000
016101- A011-1	Pay of Officers	(66) (59)	(11,811,000)	(7,068,000)	(10,987,000)
016101- A011-2	Pay of other staff	(4) (5)	(295,000)	(62,000)	(275,000)
016101- A012	Allowances		6,709,000	3,922,000	6,242,000
016101- A012-1	Regular Allowances		(6,659,000)	(3,922,000)	(6,192,000)
016101- A012-2	Other Allowances (excluding T. A)		(50,000)		(50,000)
016101- A03	Operating Expenses		39,480,000	676,000	1,914,000
016101- A032	Communications		123,000	36,000	122,000
016101- A033	Utilities		552,000	130,000	652,000
016101- A034	Occupancy costs		2,000		2,000
016101- A036	Motor Vehicles		51,000		100,000
016101- A038	Travel & Transportation		1,205,000	310,000	1,004,000
016101- A039	General		37,547,000	200,000	34,000

**NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A06	Transfers		1,000		1,000
016101-	A063	Entertainment & Gifts		1,000		1,000
016101-	A09	Physical assets		21,426,000	24,480,000	27,903,000
016101-	A092	Computer Equipment		20,026,000	24,479,000	26,718,000
016101-	A095	Purchase of Transport		1,200,000		1,103,000
016101-	A096	Purchase of Plant & Machinery		100,000	1,000	1,000
016101-	A097	Purchase of Furniture & Fixture		100,000		80,000
016101-	A098	Purchase of Other Assets				1,000
016101-	A12	Civil Works				500,000
016101-	A124	Buildings and Structure				500,000
016101-	A13	Repairs and maintenance		706,000	200,000	803,000
016101-	A130	Transport		50,000	50,000	100,000
016101-	A131	Machinery and Equipment		50,000	100,000	100,000
016101-	A132	Furniture and Fixture		50,000		50,000
016101-	A133	Buildings and Structure		502,000		102,000
016101-	A137	Computer Equipment		54,000	50,000	451,000
Total-Federal Government Data Centre				80,428,000	36,408,000	48,625,000

**ID2343 NATIONAL IT DEVELOPMENT AND PROMOTION
UNIT ISLAMABAD:**

016101-	A01	Employee Related Expenses		1,341,000	1,702,000	3,050,000
016101-	A011	Pay	5 5	901,000	1,154,000	2,040,000
016101-	A011-1	Pay of Officers	(3) (3)	(801,000)	(1,056,000)	(1,720,000)
016101-	A011-2	Pay of other staff	(2) (2)	(100,000)	(98,000)	(320,000)
016101-	A012	Allowances		440,000	548,000	1,010,000
016101-	A012-1	Regular Allowances		(420,000)	(528,000)	(990,000)
016101-	A012-2	Other Allowances (excluding T. A)		(20,000)	(20,000)	(20,000)
016101-	A03	Operating Expenses		2,359,000	987,000	3,795,000
016101-	A032	Communications		300,000	43,000	110,000
016101-	A037	Consultancy and Contractual Work		150,000		100,000
016101-	A038	Travel & Transportation		1,325,000	560,000	1,064,000
016101-	A039	General		584,000	384,000	2,521,000
016101-	A06	Transfers		150,000	80,000	200,000
016101-	A063	Entertainment & Gifts		150,000	80,000	200,000

**NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A09	Physical assets		100,000	100,000	904,000
016101-	A092	Computer Equipment		100,000	100,000	90,000
016101-	A096	Purchase of Plant & Machinery				694,000
016101-	A097	Purchase of Furniture & Fixture				120,000
016101-	A13	Repairs and maintenance		50,000	46,000	51,000
016101-	A131	Machinery and Equipment				20,000
016101-	A132	Furniture and Fixture				1,000
016101-	A137	Computer Equipment		50,000	46,000	30,000
Total-National IT Development and Promotion						
Unit Islamabad				4,000,000	2,915,000	8,000,000

**ID2393 E-SERVICES FOR FOOD AGRICULTURE AND
LIVESTOCK SECTOR :**

016101-	A01	Employee Related Expenses		6,501,000	1,382,000	1,662,000
016101-	A011	Pay	19 23	4,500,000	891,000	1,062,000
016101-	A011-1	Pay of Officers	(19) (19)	(4,500,000)	(891,000)	(912,000)
016101-	A011-2	Pay of Other Staff	(4)			(150,000)
016101-	A012	Allowances		2,001,000	491,000	600,000
016101-	A012-1	Regular Allowances		(2,000,000)	(491,000)	(600,000)
016101-	A012-2	Other Allowances (excluding T. A)		(1,000)		
016101-	A03	Operating Expenses		1,791,000	490,000	726,000
016101-	A032	Communications		872,000	320,000	720,000
016101-	A034	Occupancy costs		1,000		
016101-	A037	Consultancy and Contractual Work		50,000		
016101-	A038	Travel & Transportation		352,000	170,000	2,000
016101-	A039	General		516,000		4,000
016101-	A09	Physical assets		18,001,000	3,298,000	601,000
016101-	A092	Computer Equipment		18,000,000	3,298,000	600,000
016101-	A097	Purchase of Furniture & Fixture		1,000		1,000
016101-	A13	Repairs and maintenance		170,000	30,000	11,000
016101-	A130	Transport		50,000		
016101-	A131	Machinery and Equipment		20,000	20,000	1,000

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A132	Furniture and Fixture	50,000		
016101-	A137	Computer Equipment	50,000	10,000	10,000
Total-E-Services for Food Agriculture and Livestock Sector			26,463,000	5,200,000	3,000,000

**ID2396 E-SERVICES AT CHIEF/DEPUTY
COMMISSIONERS OFFICES:**

016101-	A01	Employee Related Expenses		725,000	1,238,000	841,000
016101-	A011	Pay	9 9	452,000	783,000	542,000
016101-	A011-1	Pay of Officers	(9) (9)	(452,000)	(783,000)	(542,000)
016101-	A012	Allowances		273,000	455,000	299,000
016101-	A012-1	Regular Allowances		(271,000)	(453,000)	(298,000)
016101-	A012-2	Other Allowances (excluding T. A)		(2,000)	(2,000)	(1,000)
016101-	A03	Operating Expenses		270,000	270,000	150,000
016101-	A032	Communications		221,000	123,000	140,000
016101-	A033	Utilities		2,000	2,000	
016101-	A038	Travel & Transportation		4,000	4,000	1,000
016101-	A039	General		43,000	141,000	9,000
016101-	A09	Physical assets		3,000	3,000	2,806,000
016101-	A092	Computer Equipment		2,000	2,000	2,805,000
016101-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
016101-	A13	Repairs and maintenance		2,000	2,000	3,000
016101-	A131	Machinery and equipment		1,000	1,000	1,000
016101-	A132	Furniture and Fixture		1,000	1,000	1,000
016101-	A137	Computer Equipment				1,000
Total-E-Services at Chief/Deputy Commissioners Offices				1,000,000	1,513,000	3,800,000

ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:

016101-	A01	Employee Related Expenses		4,710,000	3,718,000	2,000,000
016101-	A011	Pay	31 31	3,230,000	2,590,000	1,290,000
016101-	A011-1	Pay of Officers	(31) (31)	(3,230,000)	(2,590,000)	(1,290,000)

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012	Allowances		1,480,000	1,128,000	710,000
016101- A012-1	Regular Allowances		(1,480,000)	(1,128,000)	(710,000)
016101- A03	Operating Expenses		6,737,000	4,652,000	5,959,000
016101- A032	Communications		6,083,000	4,290,000	5,748,000
016101- A038	Travel & Transportation		303,000	310,000	51,000
016101- A039	General		351,000	52,000	160,000
016101- A09	Physical assets		2,050,000	1,630,000	2,041,000
016101- A092	Computer Equipment		2,048,000	1,630,000	2,041,000
016101- A096	Purchase of Plant & Machinery		1,000		
016101- A097	Purchase of Furniture & Fixture		1,000		
016101- A13	Repairs and maintenance		3,000		
016101- A131	Machinery and equipment		1,000		
016101- A132	Furniture and Fixture		1,000		
016101- A137	Computer Equipment		1,000		
Total -	E-Enablement of Islamabad Police		13,500,000	10,000,000	10,000,000

**ID2428 INTRODUCTION OF COMPUTER EDUCATION
IN 81 F. G. MODEL COLLEGES AND
SCHOOLS IN ICT, ISLAMABAD:**

016101- A01	Employee Related Expenses		27,816,000	23,425,000	
016101- A011	Pay	257	27,566,000	23,175,000	
016101- A011-1	Pay of Officers	(92)	(15,181,000)	(10,790,000)	
016101- A011-2	Pay of other staff	(165)	(12,385,000)	(12,385,000)	
016101- A012	Allowances		250,000	250,000	
016101- A012-2	Other Allowances (excluding T. A)		(250,000)	(250,000)	
016101- A03	Operating Expenses		4,120,000	4,120,000	
016101- A032	Communications		2,700,000	2,700,000	
016101- A038	Travel & Transportation		420,000	420,000	
016101- A039	General		1,000,000	1,000,000	
016101- A06	Transfers		50,000	50,000	
016101- A063	Entertainments & Gifts		50,000	50,000	
Total -	Introduction of Computer Education in 81 FG Model Colleges and Schools in ICT, Islamabad		31,986,000	27,595,000	

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2560	<u>E-SERVICES FOR C.D.A, ISLAMABAD:</u>		
016101- A03	Operating Expenses	500,000	500,000
016101- A032	Communications	142,000	142,000
016101- A038	Travel & Transportation	3,000	3,000
016101- A039	General	355,000	355,000
016101- A09	Physical assets	9,500,000	21,275,000
016101- A092	Computer Equipment	9,500,000	21,275,000
	Total-E-Services for CDA, Islamabad	10,000,000	21,775,000
ID2723	<u>ESTABLISHMENT OF OPTIC FIBRE BASED TRANSMISSION LINK FOR ESTABLISHING COASTAL COMMUNICATION LINK :</u>		
016101- A05	Grants subsidies and Write off Loans	12,000,000	12,000,000
016101- A052	Grants-Domestic	12,000,000	1,000,000
	Total - Establishment of Optic Fibre Based Transmission Link for Establishing Coastal Communication Link	12,000,000	1,000,000
ID2724	<u>INDUSTRIAL INFORMATION NETWORK (11N) FOR SME'S DEVELOPMENT IN PAKISTAN :</u>		
016101- A05	Grants subsidies and Write off Loans	500,000	
016101- A052	Grants-Domestic	500,000	
	Total - Industrial Information Network (11N) for SME'S Development in Pakistan	500,000	
ID2729	<u>PAKISTAN HEALTH INFORMATION ONLINE HEALTH INFORMATION RESOURCE CENTRE (PMRC) ISLAMABAD :</u>		
016101- A05	Grants subsidies and Write off Loans	4,867,000	
016101- A052	Grants-Domestic	4,867,000	
	Total - Pakistan Health Information Online Health Information Resource Centre (PMRC) Islamabad	4,867,000	

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2730 <u>OPEN SOURCE RESOURCE CENTRE :</u>			
016101- A05 Grants subsidies and Write off Loans	11,270,000	5,622,000	7,231,000
016101- A052 Grants-Domestic	11,270,000	5,622,000	7,231,000
Total - Open Source Resource Centre	11,270,000	5,622,000	7,231,000
ID2731 <u>AUTOMATION OF DOMESTIC INDUSTRY ON OPEN SOURCE SYSTEM :</u>			
016101- A05 Grants subsidies and Write off Loans	1,100,000	1,337,000	
016101- A052 Grants-Domestic	1,100,000	1,337,000	
Total - Automation of Domestic Industry on Open Source System	1,100,000	1,337,000	
ID2732 <u>STRATEGIC STUDIES & PROMOTIONS. IM-SSP 2003 :</u>			
016101- A05 Grants subsidies and Write off Loans	2,413,000	11,818,000	100,000
016101- A052 Grants-Domestic	2,413,000	11,818,000	100,000
Total - Strategic Studies & Promotions, IM-SSP 2003	2,413,000	11,818,000	100,000
ID2733 <u>MARKETING LAUNCH (PHASE II) :</u>			
016101- A05 Grants subsidies and Write off Loans	9,520,000	3,056,000	7,766,000
016101- A052 Grants-Domestic	9,520,000	3,056,000	7,766,000
Total - Marketing Launch)Phase II)	9,520,000	3,056,000	7,766,000
ID2735 <u>ESTABLISHMENT OF CAPACITY FOR THE PRODUCTION OF GRAPHICS ANIMATION IN NCA, LAHORE :</u>			
016101- A05 Grants subsidies and Write off Loans	500,000		
016101- A052 Grants-Domestic	500,000		
Total - Establishment of Capacity for the Production of Graphics Animation in NCA, Lahore	500,000		

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID2741 <u>ESTABLISHMENT OF PROVINCIAL PORTAL</u>				
<u>& WEB SITES FOR GOVT OF SIND :</u>				
016101-	A05	Grants subsidies and Write off Loans	500,000	9,047,000
016101-	A052	Grants-Domestic	500,000	9,047,000
Total -		Establishment of Provincial Portal & Web Sites for Govt of Sind	500,000	9,047,000
ID2742 <u>STANDARDIZATION OF PAKISTANI SOFTWARE</u>				
<u>INDUSTRY AT CMMI :</u>				
016101-	A05	Grants subsidies and Write off Loans	1,000,000	2,743,000
016101-	A052	Grants-Domestic	1,000,000	2,743,000
Total -		Standadization of Pakistani Software Industry at CMMI	1,000,000	2,743,000
ID2746 <u>STRENGTHINEING OF IT DEPARTMENT,</u>				
<u>GOVERNMENT OF BALOCHISTAN :</u>				
016101-	A05	Grants subsidies and Write off Loans	2,507,000	1,755,000
016101-	A052	Grants-Domestic	2,507,000	1,755,000
Total -		Strengtheneing of IT Department, Government of Balochistan	2,507,000	1,755,000
ID2747 <u>BALOCHISTAN BOARD OF INTERMEDIATE &</u>				
<u>SECONDARY - IT DEPARTMENT :</u>				
016101-	A05	Grants subsidies and Write off Loans	3,140,000	2,198,000
016101-	A052	Grants-Domestic	3,140,000	2,198,000
Total -		Balochistan Board of Intermediate & Secondary IT Department	3,140,000	2,198,000
ID2748 <u>BALOCHISTAN GOVERNMENT PORTAL</u>				
<u>IT DEPARTMENT :</u>				
016101-	A05	Grants subsidies and Write off Loans	5,395,000	4,973,000
016101-	A052	Grants-Domestic	5,395,000	4,973,000
Total -		Balochistan Government Portal IT Department	5,395,000	4,973,000

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2749 <u>REVAMPING OF EXISTING POLYTECHNIC</u>					
<u>IN AJ&K :</u>					
016101-	A05	Grants subsidies and Write off Loans	1,321,000	230,000	
016101-	A052	Grants-Domestic	1,321,000	230,000	
Total - Revamping of Existing Polytechnic in AJ&K			1,321,000	230,000	
ID2750 <u>REVAMPING OF EXISTING POLYTECHNIC</u>					
<u>IN BALOCHISTAN :</u>					
016101-	A05	Grants subsidies and Write off Loans	2,726,000	2,726,000	5,443,000
016101-	A052	Grants-Domestic	2,726,000	2,726,000	5,443,000
Total - Revamping of Existing Polytechnic in Balochistan			2,726,000	2,726,000	5,443,000
ID2752 <u>HOSTING OF GOP PORTAL AND GOVERNMENT</u>					
<u>WEB SITES (NTC) :</u>					
016101-	A05	Grants subsidies and Write off Loans	7,030,000	7,000,000	9,180,000
016101-	A052	Grants-Domestic	7,030,000	7,000,000	9,180,000
Total - Hosting of GOP Portal and Government Web sites (NTC)			7,030,000	7,000,000	9,180,000
ID2759 <u>HEALTH MANAGEMENT SYSTEM AT TERRITORY</u>					
<u>HEALTH CARE LEVEL AT SHEIKH ZAID MEDICAL</u>					
<u>COMPLEX LAHORE :</u>					
016101-	A01	Employee Related Expenses	200,000	200,000	2,250,000
016101-	A011	Pay	130,000	130,000	1,451,000
016101-	A011-1	Pay of Officers	(130,000)	(130,000)	(1,451,000)
016101-	A012	Allowances	70,000	70,000	799,000
016101-	A012-1	Regular Allowances	(70,000)	(70,000)	(799,000)
016101-	A03	Operating Expenses	405,000	405,000	950,000
016101-	A032	Communications	70,000	70,000	700,000
016101-	A038	Travel & Transportation	110,000	110,000	200,000
016101-	A039	General	225,000	225,000	50,000
016101-	A09	Physical assets	7,700,000	1,395,000	7,797,000

NO. 156.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A092	Computer Equipment	7,700,000	1,395,000	7,797,000
Total -		Health Management System at Territory Health Care Level at Sheikh Zaid Medical Complex Lahore	8,305,000	2,000,000	10,997,000
ID2762 CAPACITY BUILDING IN LOCAL IT INDUSTRY :					
016101-	A05	Grants subsidies and Write off Loans	10,298,000	1,545,000	
016101-	A052	Grants-Domestic	10,298,000	1,545,000	
Total -		Capacity Building in Local IT Industry	10,298,000	1,545,000	
ID2763 STRENGTHENING OF IT INDUSTRY THROUGH INTERNATIONAL CERTIFICATIONS OF IT COMPLANIES :					
016101-	A05	Grants subsidies and Write off Loans	10,000,000	5,609,000	10,385,000
016101-	A052	Grants-Domestic	10,000,000	5,609,000	10,385,000
Total -		Strengthening of IT Industry Through International Certifications of IT Complanies	10,000,000	5,609,000	10,385,000
ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :					
016101-	A01	Employee Related Expenses		300,000	300,000
016101-	A011	Pay	1	194,000	204,000
016101-	A011-1	Pay of Officers	(1)	(194,000)	(204,000)
016101-	A012	Allowances		106,000	96,000
016101-	A012-1	Regular Allowances		(106,000)	(96,000)
016101-	A03	Operating Expenses	913,000	921,000	1,263,000
016101-	A032	Communications	2,000	746,000	750,000
016101-	A038	Travel & Transportation	301,000	2,000	301,000
016101-	A039	General	610,000	173,000	212,000
016101-	A09	Physical assets	3,587,000	1,779,000	9,313,000
016101-	A092	Computer Equipment	3,587,000	1,779,000	9,313,000
Total -		E-Enablement of Establishment Division	4,500,000	3,000,000	10,876,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2767 <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTANS BUSINESS PROCESSES :</u>					
016101-	A02	Project Pre-Investment Analysis			1,680,000
016101-	A021	Feasibility Studies			1,680,000
016101-	A03	Operating Expenses			372,000
016101-	A039	General			372,000
Total - Consultancy for Re-Engineering of Govt. of Pakistan Business Processes					2,052,000
ID2770 <u>E-SERVICES FOR MINISTRY OF INTERIOR :</u>					
016101-	A03	Operating Expenses	234,000	24,000	375,000
016101-	A032	Communications	31,000		32,000
016101-	A038	Travel & Transportation	150,000		201,000
016101-	A039	General	53,000	24,000	142,000
016101-	A09	Physical assets	8,240,000	1,756,000	6,625,000
016101-	A092	Computer Equipment	8,240,000	1,756,000	6,625,000
Total - E-Services for Ministry of Interior			8,474,000	1,780,000	7,000,000
ID2771 <u>E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT :</u>					
016101-	A01	Employee Related Expenses	23,901,000	17,310,000	23,861,000
016101-	A011	Pay	88 88 15,902,000	9,460,000	15,902,000
016101-	A011-1	Pay of Officers	(27) (27) (9,460,000)	(9,460,000)	(15,901,000)
016101-	A011-2	Pay of Other Staff	(61) (61) (6,442,000)		(1,000)
016101-	A012	Allowances	7,999,000	7,850,000	7,959,000
016101-	A012-1	Regular Allowances	(7,949,000)	(7,850,000)	(7,949,000)
016101-	A012-2	Other Allowances (excluding TA)	(50,000)		(10,000)
016101-	A03	Operating Expenses	3,325,000	270,000	2,314,000
016101-	A032	Communications	380,000	112,000	320,000
016101-	A038	Travel & Transportation	1,000,000		649,000
016101-	A039	General	1,945,000	158,000	1,345,000
016101-	A06	Transfers	100,000	10,000	80,000
016101-	A061	Scholarship	20,000		

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A063	Entertainment and Gifts	80,000	10,000	80,000
016101-	A09	Physical assets	7,424,000	1,870,000	12,066,000
016101-	A092	Computer Equipment	7,423,000	1,870,000	12,065,000
016101-	A097	Purchase of Furniture and Fixture	1,000		1,000
016101-	A13	Repairs and maintenance	250,000		250,000
016101-	A132	Furniture and Fixture	100,000		100,000
016101-	A137	Computer Equipment	150,000		150,000
Total - E-Office Replication at 45 Division in Federal Government			35,000,000	19,460,000	38,571,000

ID2774 E-SERVICES FOR MINISTRY OF HEALTH :

016101-	A01	Employee Related Expenses	84,000	4,000	
016101-	A011	Pay	4	60,000	4,000
016101-	A011-1	Pay of Officers	(4)	(60,000)	(4,000)
016101-	A012	Allowances		24,000	
016101-	A012-1	Regular Allowances		(24,000)	
016101-	A03	Operating Expenses	2,000	2,000	4,000
016101-	A032	Communications		1,000	1,000
016101-	A039	General		1,000	3,000
016101-	A09	Physical assets	1,394,000	1,394,000	2,782,000
016101-	A092	Computer Equipment		1,394,000	2,782,000
Total - E-Services for Ministry of Health			1,480,000	1,400,000	2,786,000

ID2775 E-SERVICES FOR MINISTRY OF POPULATION

WELFARE :

016101-	A01	Employee Related Expenses	255,000	255,000	
016101-	A011	Pay	6	200,000	200,000
016101-	A011-1	Pay of Officers	(6)	(200,000)	(200,000)
016101-	A012	Allowances		55,000	55,000
016101-	A012-1	Regular Allowances		(55,000)	(55,000)
016101-	A03	Operating Expenses	67,000	67,000	54,000
016101-	A032	Communications		4,000	4,000
016101-	A038	Travel & Transportation		2,000	2,000
016101-	A039	General		61,000	50,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A09	Physical assets	2,234,000	2,878,000	3,146,000
016101-	A092	Computer Equipment	2,234,000	2,878,000	3,146,000
Total - E-Services for Ministry of Population Welfare			2,556,000	3,200,000	3,200,000

ID2777 ESTABLISHMENT OF IT CENTER IN CSA

LAHORE :

016101-	A03	Operating Expenses			696,000
016101-	A032	Communications			696,000
016101-	A09	Physical assets			3,304,000
016101-	A092	Computer Equipment			3,304,000
Total - Establishment of IT Center in Center CSA Lahore					4,000,000

ID3275 LAND REVENUE RECORDS MANAGEMENT

SYSTEM IN RURAL AREAS OF ICT :

016101-	A01	Employee Related Expenses		5,394,000	1,437,000	4,614,000
016101-	A011	Pay	38 38	2,556,000	926,000	2,972,000
016101-	A011-1	Pay of Officers	(29) (29)	(2,300,000)	(775,000)	(2,554,000)
016101-	A011-2	Pay of Other Staff	(9) (9)	(256,000)	(151,000)	(418,000)
016101-	A012	Allowances		2,838,000	511,000	1,642,000
016101-	A012-1	Regular Allowances		(2,608,000)	(511,000)	(1,640,000)
016101-	A012-2	Other Allowances (Excluding TA)		(230,000)		(2,000)
016101-	A03	Operating Expenses		3,981,000	230,000	4,072,000
016101-	A032	Communications		20,000	19,000	600,000
016101-	A033	Utilities		182,000	90,000	3,000
016101-	A034	Occupancy costs		422,000		3,000
016101-	A036	Motor Vehicles		51,000		21,000
016101-	A037	Consultancy and Contractual Work		1,000		1,000
016101-	A038	Travel & Transportation		1,652,000	25,000	1,701,000
016101-	A039	General		1,653,000	96,000	1,743,000
016101-	A09	Physical assets		19,916,000	2,225,000	6,302,000
016101-	A092	Computer Equipment		16,800,000	1,824,000	5,400,000
016101-	A095	Purchase of Transport		2,925,000		701,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A096 Purchase of Plant and Machinery	190,000		200,000
016101- A097 Purchase of Furniture & Fixture	1,000	401,000	1,000
016101- A012 Civil Works	4,000	4,000	4,000
016101- A124 Buildings and Structure	4,000	4,000	4,000
016101- A13 Repairs and maintenance	285,000		8,000
016101- A130 Transport	1,000		1,000
016101- A131 Machinery and Equipment	2,000		2,000
016101- A132 Furniture and Fixture	1,000		1,000
016101- A133 Buildings and Structure	280,000		3,000
016101- A137 Computer Equipment	1,000		1,000
Total - Land Revenue Records Management System in Rural Areas of ICT	29,580,000	3,896,000	15,000,000
ID3280 FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :			
016101- A05 Grants subsidies and Write off Loans	7,656,000	2,296,000	5,284,000
016101- A052 Grants-Domestic	7,656,000	2,296,000	5,284,000
Total - Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1	7,656,000	2,296,000	5,284,000
ID3282 IT TRAINING FOR THE EMPLOYEES OF FEDERAL GOVERNMENT PROVINCES AND AJK (PAHSE-II) :			
016101- A03 Operating Expenses	12,025,000	8,136,000	4,990,000
016101- A032 Communications	40,000	40,000	100,000
016101- A038 Travel & Transportation	11,616,000	7,901,000	4,590,000
016101- A039 General	369,000	195,000	300,000
016101- A06 Transfers	5,000	5,000	10,000
016101- A063 Entertainment & Gifts	5,000	5,000	10,000
Total - IT Training for the Employees of Federal Government Provinces and AJK (Pahse-II)	12,030,000	8,141,000	5,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID3285	<u>AUTOMATION OF TCP :</u>					
016101-	A01	Employee Related Expenses		3,120,000	584,000	1,000,000
016101-	A011	Pay	9 9	2,013,000	378,000	650,000
016101-	A011-1	Pay of Officers	(9) (9)	(2,013,000)	(378,000)	(650,000)
016101-	A012	Allowances		1,107,000	206,000	350,000
016101-	A012-1	Regular Allowances		(1,107,000)	(206,000)	(350,000)
016101-	A03	Operating Expenses		1,444,000	81,000	500,000
016101-	A032	Communications		744,000		20,000
016101-	A038	Travel & Transportation		150,000	31,000	90,000
016101-	A039	General		550,000	50,000	390,000
016101-	A09	Physical assets		5,321,000	2,035,000	8,500,000
016101-	A092	Computer Equipment		5,319,000	2,034,000	8,500,000
016101-	A096	Purchase of Plant and Machinery		1,000		
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	
Total - Automation of TCP				9,885,000	2,700,000	10,000,000
ID3287	<u>CAPACITY BUILDING OF EGD :</u>					
016101-	A01	Employee Related Expenses		9,901,000	4,939,000	9,500,000
016101-	A011	Pay	9 9	6,000,000	2,800,000	6,129,000
016101-	A011-1	Pay of Officers	(9) (9)	(6,000,000)	(2,800,000)	(6,129,000)
016101-	A012	Allowances		3,901,000	2,139,000	3,371,000
016101-	A012-1	Regular Allowances		(3,900,000)	(2,139,000)	(3,371,000)
016101-	A012-2	Other Allowances (Excluding TA)		(1,000)		
016101-	A03	Operating Expenses		68,000	57,000	300,000
016101-	A032	Communications		3,000		1,000
016101-	A038	Travel & Transportation		51,000	47,000	100,000
016101-	A039	General		14,000	10,000	199,000
016101-	A09	Physical assets		31,000	4,000	200,000
016101-	A092	Computer Equipment		31,000	4,000	200,000
Total - Capacity Building of EGD				10,000,000	5,000,000	10,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID3288 <u>ONLINE RECRUITMENT SYSTEM FOR</u>						
<u>FPSC (PHASE-II)</u>						
016101-	A01	Employee Related Expenses		1,920,000	829,000	3,000,000
016101-	A011	Pay	8 8	1,239,000	535,000	1,936,000
016101-	A011-1	Pay of Officers	(8) (8)	(1,239,000)	(535,000)	(1,936,000)
016101-	A012	Allowances		681,000	294,000	1,064,000
016101-	A012-1	Regular Allowances		(681,000)	(294,000)	(1,064,000)
016101-	A03	Operating Expenses		595,000	31,000	400,000
016101-	A032	Communications		120,000	31,000	125,000
016101-	A038	Travel & Transportation		175,000		175,000
016101-	A039	General		300,000		100,000
016101-	A09	Physical assets		7,485,000		6,600,000
016101-	A092	Computer Equipment		7,100,000		6,600,000
016101-	A097	Purchase of Furniture & Fixture		385,000		
Total - Online Recruitment System for						
FPSC (Phase-II)				10,000,000	860,000	10,000,000

ID3289 ECONOMIC DEVELOPMENT MAPPING IN 5
DISTRICT :

016101-	A01	Employee Related Expenses		3,540,000	173,000	
016101-	A011	Pay	10	2,301,000	111,000	
016101-	A011-1	Pay of Officers	(5)	(1,833,000)	(111,000)	
016101-	A011-2	Pay of Other Staff	(5)	(468,000)		
016101-	A012	Allowances		1,239,000	62,000	
016101-	A012-1	Regular Allowances		(1,239,000)	(62,000)	
016101-	A03	Operating Expenses		1,165,000	98,000	124,000
016101-	A032	Communications		381,000	15,000	2,000
016101-	A034	Occupancy costs		1,000		1,000
016101-	A038	Travel & Transportation		200,000	20,000	100,000
016101-	A039	General		583,000	63,000	21,000
016101-	A09	Physical assets		16,025,000	7,389,000	5,726,000
016101-	A092	Computer Equipment		16,000,000	7,389,000	5,726,000
016101-	A097	Purchase of Furniture & Fixture		25,000		
016101-	A13	Repairs and maintenance		820,000		150,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A132 Furniture and Fixture	20,000		
016101- A137 Computer Equipment	800,000	150,000	
Total - Economic Development Mapping in 5 District	21,550,000	6,000,000	
ID3290 <u>IT/COMPUTER SCIENCE TEACHERS, PUNJAB GOVT.</u>			
016101- A05 Grants subsidies and Write off Loans	1,085,000		
016101- A052 Grants-Domestic	1,085,000		
Total - IT/Computer Science Teachers Punjab Govt.	1,085,000		
ID3291 <u>IT/COMPUTER SCIENCE TEACHERS SINDH GOVT.</u>			
016101- A05 Grants subsidies and Write off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - IT/Computer Science Teachers Sindh Govt.	1,000,000		
ID3292 <u>IT/COMPUTER SCIENCE TEACHERS NWFP GOVT.</u>			
016101- A05 Grants subsidies and Write off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - IT/Computer Science Teachers NWFP Govt.	1,000,000		
ID3293 <u>IT/COMPUTER SCIENCE TEACHERS BALOCHTAN GOVT.</u>			
016101- A05 Grants subsidies and Write off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - IT/Computer Science Teachers Balochtan Govt.	1,000,000		
ID3294 <u>IT/COMPUTER SCIENCE TEACHERS AJK GOVT.</u>			
016101- A05 Grants subsidies and Write off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - IT/Computer Science Teachers AJK Govt.	1,000,000		

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3295	<u>IT/COMPUTER SCIENCE TEACHERS FATA, FANA & ICT</u>				
016101-	A05	Grants subsidies and Write off Loans	1,000,000		
016101-	A052	Grants-Domestic	1,000,000		
	Total -	IT/Computer Science Teachers FATA FANA & ICT	1,000,000		
ID3361	<u>CONSULTANCY FOR FORMULATING OF PROJECT ONLINE SERVICES :</u>				
016101-	A01	Employee Related Expenses	900,000	150,000	
016101-	A011	Pay 1	581,000	96,000	
016101-	A011-1	Pay of Officers (1)	(581,000)	(96,000)	
016101-	A012	Allowances	319,000	54,000	
016101-	A012-1	Regular Allowances	(319,000)	(54,000)	
016101-	A02	Project Pre-investment Analysis	8,800,000	2,226,000	4,750,000
016101-	A021	Feasibility Studies	8,800,000	2,226,000	4,750,000
016101-	A03	Operating Expenses	300,000	24,000	250,000
016101-	A032	Communications	15,000		
016101-	A038	Travel & Transportation	31,000		50,000
016101-	A039	General	254,000	24,000	200,000
	Total -	Consultancy for Formulating of Project Online Services	10,000,000	2,400,000	5,000,000
ID3362	<u>AUTOMATION OF DISTRICT COURTS & CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u>				
016101-	A03	Operating Expenses	203,000	2,000	21,000
016101-	A032	Communications	2,000	2,000	2,000
016101-	A038	Travel & Transportation	100,000		
016101-	A039	General	101,000		19,000
016101-	A09	Physical assets	100,000	1,959,000	1,685,000
016101-	A092	Computer Equipment	100,000	1,959,000	1,685,000
016101-	A13	Repairs and maintenance	2,410,000		
016101-	A132	Furniture and Fixture	200,000		
016101-	A137	Computer Equipment	2,210,000		
	Total -	Automation of District Courts & Case Management System in Sindh (Phase I)	2,713,000	1,961,000	1,706,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3927 CONSTRUCTION OF OFFICE ACCOMMODATION					
<u>AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u>					
016101-	A012	Civil Works	25,000,000	12,500,000	16,585,000
016101-	A124	Buildings and Structure	25,000,000	12,500,000	16,585,000
Total - Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad			25,000,000	12,500,000	16,585,000
ID3991 PLANNING AND MONITORING CELL :					
016101-	A01	Employee Related Expenses	7,477,000	8,480,000	11,079,000
016101-	A011	Pay 21 14	4,828,000	5,837,000	7,529,000
016101-	A011-1	Pay of Officers (15) (10)	(4,528,000)	(5,460,000)	(6,889,000)
016101-	A011-2	Pay of Other Staff (6) (4)	(300,000)	(377,000)	(640,000)
016101-	A012	Allowances	2,649,000	2,643,000	3,550,000
016101-	A012-1	Regular Allowances	(2,599,000)	(2,568,000)	(3,475,000)
016101-	A012-2	Other Allowances (Excluding TA)	(50,000)	(75,000)	(75,000)
016101-	A03	Operating Expenses	1,090,000	650,000	1,120,000
016101-	A032	Communications	140,000	253,000	300,000
016101-	A034	Occupancy costs	5,000	5,000	10,000
016101-	A036	Motor Vehicles	10,000		
016101-	A038	Travel & Transportation	625,000	240,000	545,000
016101-	A039	General	310,000	152,000	265,000
016101-	A06	Transfers	20,000		
016101-	A063	Entertainment & Gifts	20,000		
016101-	A09	Physical assets	263,000		176,000
016101-	A092	Computer Equipment	101,000		76,000
016101-	A095	Purchase of Transport	1,000		
016101-	A096	Purchase of Plant and Machinery	30,000		50,000
016101-	A097	Purchase of Furniture & Fixture	131,000		50,000
016101-	A13	Repairs and maintenance	150,000	70,000	125,000
016101-	A130	Transport	100,000	50,000	75,000
016101-	A137	Computer Equipment	50,000	20,000	50,000
Total - Planning and Monitoring Cell			9,000,000	9,200,000	12,500,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID4001	MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN PUNJAB HOLY FAMILY HOSPITAL RAWALPINDI :					
016101-	A01	Employee Related Expenses		301,000	301,000	301,000
016101-	A011	Pay	2 2	194,000	194,000	194,000
016101-	A011-1	Pay of Officers	(2) (2)	(194,000)	(194,000)	(194,000)
016101-	A012	Allowances		107,000	107,000	107,000
016101-	A012-1	Regular Allowances		(107,000)	(107,000)	(107,000)
016101-	A03	Operating Expenses		191,000	191,000	33,000
016101-	A032	Communications		80,000	80,000	1,000
016101-	A038	Travel & Transportation		46,000	46,000	31,000
016101-	A039	General		65,000	65,000	1,000
016101-	A06	Transfers		1,000	1,000	
016101-	A063	Entertainment & Gifts		1,000	1,000	
016101-	A09	Physical assets		2,503,000	3,233,000	2,165,000
016101-	A092	Computer Equipment		2,501,000	3,231,000	2,163,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101-	A13	Repairs and maintenance		4,000	4,000	1,000
016101-	A130	Transport		1,000	1,000	
016101-	A131	Machinery and Equipment		1,000	1,000	
016101-	A132	Furniture and Fixture		1,000	1,000	1,000
016101-	A137	Computer Equipment		1,000	1,000	
	Total -	MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab Holy Family Hospital Rawalpindi		3,000,000	3,730,000	2,500,000

ID4002 **MO IT-HEALTH NET TELEMEDICINE PROJECT
FOR RURAL/REMOTE AREAS IN PUNJAB
(MAYO HOSPITAL LAHORE) :**

016101-	A01	Employee Related Expenses		301,000	301,000	301,000
016101-	A011	Pay	1 1	194,000	194,000	194,000
016101-	A011-1	Pay of Officers	(1) (1)	(194,000)	(194,000)	(194,000)
016101-	A012	Allowances		107,000	107,000	107,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012-1			(107,000)	(107,000)	(107,000)
016101- A03			93,000	93,000	93,000
016101- A032			20,000	20,000	20,000
016101- A033			1,000	1,000	1,000
016101- A038			48,000	48,000	48,000
016101- A039			24,000	24,000	24,000
016101- A09			2,102,000	2,116,000	2,102,000
016101- A092			2,001,000	2,015,000	2,001,000
016101- A096			100,000	100,000	100,000
016101- A097			1,000	1,000	1,000
016101- A13			4,000	4,000	4,000
016101- A130			1,000	1,000	1,000
016101- A131			1,000	1,000	1,000
016101- A132			1,000	1,000	1,000
016101- A137			1,000	1,000	1,000
Total -			2,500,000	2,514,000	2,500,000
MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Punjab (Mayo Hospital Lahore)					

ID4003 ONLINE ACCESS TO STATUTORY AND CASE

LAWS (NWFP) :

016101- A01	Employee Related Expenses			1,357,000	1,261,000	663,000
016101- A011	Pay	3	3	875,000	813,000	449,000
016101- A011-1	Pay of Officers	(2)	(2)	(813,000)	(813,000)	(387,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(62,000)		(62,000)
016101- A012	Allowances			482,000	448,000	214,000
016101- A012-1	Regular Allowances			(482,000)	(448,000)	(214,000)
016101- A03	Operating Expenses			423,000		31,000
016101- A032	Communications			243,000		14,000
016101- A036	Motor Vehicles			21,000		
016101- A038	Travel & Transportation			91,000		12,000
016101- A039	General			68,000		5,000
016101- A09	Physical assets			11,217,000	6,889,000	303,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A092	Computer Equipment	10,500,000	6,889,000	301,000
016101-	A095	Purchase of Transport	715,000		1,000
016101-	A096	Purchase of Plant and Machinery	1,000		1,000
016101-	A097	Purchase of Furniture & Fixture	1,000		
016101-	A13	Repairs and maintenance	3,000		3,000
016101-	A130	Transport	1,000		1,000
016101-	A132	Furniture and Fixture	1,000		1,000
016101-	A137	Computer Equipment	1,000		1,000
Total - Online Access to Statutory and Case Laws (NWFP)			13,000,000	8,150,000	1,000,000

**ID4004 E-OFFICE REPLICATION AT FINANCE
DIVISION (PILOT PHASE) :**

016101-	A01	Employee Related Expenses		4,000	
016101-	A011	Pay	10	2,000	
016101-	A011-1	Pay of Officers	(10)	(1,000)	
016101-	A011-2	Pay of Other Staff	(6)	(1,000)	
016101-	A012	Allowances		2,000	
016101-	A012-1	Regular Allowances		(2,000)	
016101-	A03	Operating Expenses		503,000	
016101-	A032	Communications		1,000	
016101-	A033	Utilities		500,000	
016101-	A039	General		2,000	
016101-	A09	Physical assets		1,770,000	
016101-	A092	Computer Equipment		1,770,000	
016101-	A13	Repairs and maintenance		1,000	
016101-	A132	Furniture and Fixture		1,000	
Total - E-Office Replication at Finance Division (Pilot Phase)				2,278,000	

**ID4006 ONLINE ACCESS TO STATUTORY AND
CASE LAWS (PUNJAB) :**

016101-	A03	Operating Expenses		86,000	14,000
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**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A032	Communications		22,000		
016101- A038	Travel & Transportation		12,000		2,000
016101- A039	General		52,000		12,000
016101- A09	Physical assets		13,004,000	11,664,000	986,000
016101- A092	Computer Equipment		13,001,000	11,664,000	983,000
016101- A095	Purchase of Transport		1,000		1,000
016101- A096	Purchase of Plant and Machinery		1,000		1,000
016101- A097	Purchase of Furniture & Fixture		1,000		1,000
Total -	Online Access to Statutory and Case Laws (Punjab)		13,090,000	11,664,000	1,000,000

**ID4007 ONLINE ACCESS TO STATUTORY AND CASE
LAWS (SUPREME COURT OF PAKISTAN) :**

016101- A01	Employee Related Expenses		602,000	602,000	
016101- A011	Pay	1	387,000	387,000	
016101- A011-1	Pay of Officers	(1)	(387,000)	(387,000)	
016101- A012	Allowances		215,000	215,000	
016101- A012-1	Regular Allowances		(214,000)	(214,000)	
016101- A012-2	Other Allowances (excluding TA)		(1,000)	(1,000)	
016101- A03	Operating Expenses		710,000	710,000	78,000
016101- A032	Communications		105,000	105,000	2,000
016101- A038	Travel & Transportation		153,000	153,000	25,000
016101- A039	General		452,000	452,000	51,000
016101- A06	Transfers		84,000	84,000	
016101- A063	Entertainment & Gifts		84,000	84,000	
016101- A09	Physical assets		5,601,000	5,601,000	2,422,000
016101- A092	Computer Equipment		5,500,000	5,500,000	2,421,000
016101- A096	Purchase of Plant and Machinery		1,000	1,000	
016101- A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
016101- A13	Repairs and maintenance		3,000	3,000	
016101- A131	Machinery and Equipment		1,000	1,000	
016101- A132	Furniture and Fixture		1,000	1,000	
016101- A137	Computer Equipment		1,000	1,000	
Total -	Online Access to Statutory and Case Laws (Supreme Court of Pakistan)		7,000,000	7,000,000	2,500,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID4008	MO IT-HEALTH NET TELEMEDICINE PROJECT FOR RURAL/REMOTE AREAS IN SINDH (JINNAH POST-GRADUATE COLLEGE :					
016101-	A01	Employee Related Expenses		301,000	301,000	301,000
016101-	A011	Pay	1 11	194,000	194,000	194,000
016101-	A011-1	Pay of Officers	(1) (11)	(194,000)	(194,000)	(194,000)
016101-	A012	Allowances		107,000	107,000	107,000
016101-	A012-1	Regular Allowances		(107,000)	(107,000)	(107,000)
016101-	A03	Operating Expenses		36,000	36,000	36,000
016101-	A032	Communications		2,000	2,000	2,000
016101-	A038	Travel & Transportation		31,000	31,000	31,000
016101-	A039	General		3,000	3,000	3,000
016101-	A09	Physical assets		2,162,000	2,176,000	2,162,000
016101-	A092	Computer Equipment		2,160,000	2,174,000	2,160,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000	1,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101-	A13	Repairs and maintenance		1,000	1,000	1,000
016101-	A132	Furniture and Fixture		1,000	1,000	1,000
Total - MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate College				2,500,000	2,514,000	2,500,000

**ID4242 RESEARCH AND DEVELOPMENT UNIT
ISLAMABAD :**

016101-	A01	Employee Related Expenses		3,634,000	1,899,000	5,196,000
016101-	A011	Pay	7 7	2,504,000	1,304,000	3,506,000
016101-	A011-1	Pay of Officers	(5) (5)	(2,168,000)	(980,000)	(3,176,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(336,000)	(324,000)	(330,000)
016101-	A012	Allowances		1,130,000	595,000	1,690,000
016101-	A012-1	Regular Allowances		(1,100,000)	(568,000)	(1,640,000)
016101-	A012-2	Other Allowances (excluding TA)		(30,000)	(27,000)	(50,000)
016101-	A03	Operating Expenses		645,000	157,000	457,000
016101-	A032	Communications		100,000	36,000	100,000
016101-	A038	Travel & Transportation		225,000	62,000	170,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A039	General		320,000	59,000	187,000
016101-	A09	Physical assets		646,000		521,000
016101-	A092	Computer Equipment		221,000		326,000
016101-	A096	Purchase of Plant and Machinery		200,000		100,000
016101-	A097	Purchase of Furniture & Fixture		225,000		95,000
016101-	A13	Repairs and maintenance		75,000		100,000
016101-	A131	Machinery and Equipment		50,000		50,000
016101-	A137	Computer Equipment		25,000		50,000
Total - Research and Development Unit Islamabad				5,000,000	2,056,000	6,274,000

**ID4243 INTERNATIONAL COORDINATION UNIT
ISLAMABAD :**

016101-	A01	Employee Related Expenses		2,792,000	1,429,000	4,245,000
016101-	A011	6	6	1,922,000	994,000	2,336,000
016101-	A011-1	(3)	(3)	(1,400,000)	(675,000)	(1,800,000)
016101-	A011-2	(3)	(3)	(522,000)	(319,000)	(536,000)
016101-	A012	Allowances		870,000	435,000	1,909,000
016101-	A012-1	Regular Allowances		(820,000)	(415,000)	(1,829,000)
016101-	A012-2	Other Allowances (excluding TA)		(50,000)	(20,000)	(80,000)
016101-	A03	Operating Expenses		1,520,000	339,000	1,565,000
016101-	A032	Communications		120,000	34,000	100,000
016101-	A034	Occupancy costs		10,000		15,000
016101-	A036	Motor Vehicles		30,000		30,000
016101-	A038	Travel & Transportation		980,000	255,000	970,000
016101-	A039	General		380,000	50,000	450,000
016101-	A09	Physical assets		512,000	10,000	1,815,000
016101-	A092	Computer Equipment		210,000	10,000	160,000
016101-	A095	Purchase of Transport				1,530,000
016101-	A096	Purchase of Plant and Machinery		200,000		75,000
016101-	A097	Purchase of Furniture & Fixture		102,000		50,000
016101-	A13	Repairs and maintenance		135,000	20,000	75,000
016101-	A130	Transport		70,000		30,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A131	Machinery and Equipment	50,000	10,000	25,000
016101-	A137	Computer Equipment	15,000	10,000	20,000
Total - International Coordination Unit Islamabad			4,959,000	1,798,000	7,700,000
ID4244 HIGH PERFORMANCE SECURE NETWORK ARCHITECTURE, NTC, ISLAMABAD :					
016101-	A05	Grants subsidies and Write off Loans			10,000,000
016101-	A052	Grants-Domestic			10,000,000
Total - High Performance Secure Network Architecture, NTC, Islamabad					10,000,000
ID4246 VIDEO CONFERENCING FOR GOP :					
016101-	A05	Grants subsidies and Write off Loans	15,000,000	8,000,000	2,000,000
016101-	A052	Grants-Domestic	15,000,000	8,000,000	2,000,000
Total - Video Conferencing for GOP			15,000,000	8,000,000	2,000,000
ID4247 PURCHASE OF LAND IN KARACHI AND LAHORE FOR ESTT. OF IT PARK :					
016101-	A05	Grants subsidies and Write off Loans	520,000,000	143,300,000	107,052,000
016101-	A052	Grants-Domestic	520,000,000	143,300,000	107,052,000
Total - Purchase of Land in Karachi and Lahore for Estt. Of IT Park			520,000,000	143,300,000	107,052,000
ID4248 PURCHASE OF LAND AT NATIONAL PARK AREA ISLAMABAD :					
016101-	A05	Grants subsidies and Write off Loans	1,000,000	150,000	
016101-	A052	Grants-Domestic	1,000,000	150,000	
Total - Purchase of Land at National Park Area Islamabad			1,000,000	150,000	
ID4249 ONLINE TRACKING SYSTEM & CARGO HANDLING FREIGHT WAGONS & LOCOMOTIVES OF RAILWAYS :					
016101-	A01	Employee Related Expenses	1,080,000	1,080,000	2,124,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.							
016101-	A011	Pay	2	1	696,000	696,000	1,370,000
016101-	A011-1	Pay of Officers	(2)	(1)	(696,000)	(696,000)	(1,370,000)
016101-	A012	Allowances			384,000	384,000	754,000
016101-	A012-1	Regular Allowances			(384,000)	(384,000)	(754,000)
016101-	A03	Operating Expenses			158,000	32,000	126,000
016101-	A032	Communications			21,000		21,000
016101-	A038	Travel & Transportation			116,000	3,000	101,000
016101-	A039	General			21,000	29,000	4,000
016101-	A06	Transfers			1,000	1,000	1,000
016101-	A063	Entertainment & Gifts			1,000	1,000	1,000
016101-	A09	Physical assets			13,761,000	125,000	13,749,000
016101-	A092	Computer Equipment			13,761,000	125,000	13,749,000
Total - Online Tracking System & Cargo Handling							
Freight Wagons & Locomotives of							
Railways							
				15,000,000	1,238,000	16,000,000	
ID4250 ONLINE ACCESS TO STATUTORY AND							
CASE LAWS SINDH :							
016101-	A03	Operating Expenses			500,000	37,000	116,000
016101-	A032	Communications			201,000		5,000
016101-	A033	Utilities			10,000		10,000
016101-	A038	Travel & Transportation			101,000		
016101-	A039	General			188,000	37,000	101,000
016101-	A09	Physical assets			14,500,000	5,042,000	19,884,000
016101-	A092	Computer Equipment			14,000,000	4,543,000	19,883,000
016101-	A097	Purchase of Furniture and Fixture			500,000	499,000	1,000
Total - Online Access to Statutory and							
Case Laws Sindh							
				15,000,000	5,079,000	20,000,000	
ID4251 ONLINE ACCESS TO STATUTORY AND							
CASE LAWS BALUCHISTAN :							
016101-	A05	Grants subsidies and Write off Loans					5,000,000
016101-	A052	Grants-Domestic					5,000,000
Total - Online Access to Statutory and							
Case Laws Baluchistan							5,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID4252 HMIS SYSTEM FOR FEDERAL GOVT.

HOSPITALS :

016101- A01	Employee Related Expenses			1,532,000
016101- A011	Pay	8		988,000
016101- A011-1	Pay of Officers	(8)		(988,000)
016101- A012	Allowances			544,000
016101- A012-1	Regular Allowances			(544,000)
016101- A03	Operating Expenses			299,000
016101- A032	Communications			30,000
016101- A034	Occupancy Costs			1,000
016101- A038	Travel & Transportation			101,000
016101- A039	General			167,000
016101- A09	Physical assets			11,169,000
016101- A092	Computer Equipment			11,081,000
016101- A097	Purchase of Furniture and Fixture			88,000
Total -	HMIS System for Federal Govt. Hospitals			13,000,000

ID4253 E-ENABLEMENT OF FIA :

016101- A01	Employee Related Expenses	3,540,000	151,000	1,209,000
016101- A011	Pay	2,301,000	97,000	700,000
016101- A011-1	Pay of Officers	(1,833,000)	(97,000)	(500,000)
016101- A011-2	Pay of Other Staff	(468,000)		(200,000)
016101- A012	Allowances	1,239,000	54,000	509,000
016101- A012-1	Regular Allowances	(1,239,000)	(54,000)	(509,000)
016101- A03	Operating Expenses	365,000	54,000	84,000
016101- A032	Communications	252,000		22,000
016101- A034	Occupancy costs	1,000		
016101- A038	Travel & Transportation	50,000		40,000
016101- A039	General	62,000	54,000	22,000
016101- A09	Physical assets	8,090,000	495,000	1,707,000
016101- A092	Computer Equipment	8,050,000	495,000	1,706,000
016101- A097	Purchase of Furniture & Fixture	40,000		1,000
016101- A13	Repairs and maintenance	5,000		
016101- A132	Furniture and Fixture	3,000		

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A132	Furniture and Fixture		3,000		
016101-	A137	Computer Equipment		2,000		
Total - E-Enablement of FIA				12,000,000	700,000	3,000,000
ID4254 NETWORKING DIGITAL LIBRARY AND COM-PUTERIZATION OF F.G.COLLEGE FOR WOMEN F-7/2, ISLAMABAD :						
016101-	A01	Employee Related Expenses		1,092,000	605,000	1,272,000
016101-	A011	Pay	4 4	1,092,000	605,000	1,272,000
016101-	A011-1	Pay of Officers	(4) (4)	(1,092,000)	(605,000)	(1,272,000)
016101-	A03	Operating Expenses		609,000	609,000	200,000
016101-	A032	Communications		549,000	549,000	100,000
016101-	A039	General		60,000	60,000	100,000
016101-	A09	Physical assets		8,191,000	8,191,000	2,528,000
016101-	A092	Computer Equipment		7,300,000	7,300,000	2,500,000
016101-	A096	Purchase of Plant and Machinery		60,000	60,000	
016101-	A097	Purchase of Furniture & Fixture		831,000	831,000	28,000
Total - Newworking Digital Library and Computerization of F.G.College for Women F-7/2, Islamabad				9,892,000	9,405,000	4,000,000
ID4258 INTERNSHIP PHASE-III :						
016101-	A05	Grants subsidies and Write off Loans		23,670,000	14,896,000	14,636,000
016101-	A052	Grants-Domestic		23,670,000	14,896,000	14,636,000
Total - Internship Phase-III				23,670,000	14,896,000	14,636,000
ID4260 STRATEGIC STUDIES AND PROMOTION PHASE-II :						
016101-	A05	Grants subsidies and Write off Loans		11,000,000	880,000	10,000,000
016101-	A052	Grants-Domestic		11,000,000	880,000	10,000,000
Total - Strategic Studies and Promotion Phase-II				11,000,000	880,000	10,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4264	<u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AIA LAHORE :</u>				
016101-	A05		3,060,000	3,060,000	12,000,000
016101-	A052		3,060,000	3,060,000	12,000,000
	Total - Strengthening Upgradation of Data Network Node for Software Tech park at AIA Lahore		3,060,000	3,060,000	12,000,000
ID4265	<u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AWAMI MARKAZ ISLAMABAD :</u>				
016101-	A05		2,000,000	2,000,000	8,000,000
016101-	A052		2,000,000	2,000,000	8,000,000
	Total - Strengthening Upgradation of Data Network Node for Software Tech park at Awami Markaz Islamabad		2,000,000	2,000,000	8,000,000
ID4266	<u>STRENGTHENING OF PSEB :</u>				
016101-	A05		15,000,000	2,250,000	18,534,000
016101-	A052		15,000,000	2,250,000	18,534,000
	Total - Strengthening of PSEB		15,000,000	2,250,000	18,534,000
ID4271	<u>COMPUTER EMERGENCY RESPONSE TEAM</u>				
016101-	A05				6,000,000
016101-	A052				6,000,000
	Total - Computer Emergency Response Team				6,000,000
ID4283	<u>COMPUTERIZATION OF PRIME MINISTER SECRETARIAT (PHASE II) :</u>				
016101-	A01		1,381,000	1,170,000	601,000
016101-	A011	3 4	891,000	819,000	147,000
016101-	A011-1	(3) (4)	(891,000)	(819,000)	(147,000)
016101-	A012		490,000	351,000	454,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A012-1	Regular Allowances		(490,000)	(351,000)	(454,000)
016101-	A03	Operating Expenses		604,000	257,000	400,000
016101-	A032	Communications		386,000	207,000	288,000
016101-	A038	Travel & Transportation		111,000		
016101-	A039	General		107,000	50,000	112,000
016101-	A09	Physical assets		4,863,000	860,000	6,999,000
016101-	A092	Computer Equipment		4,861,000	860,000	6,999,000
016101-	A096	Purchase of Plant and Machinery		1,000		
016101-	A097	Purchase of Furniture & Fixture		1,000		
016101-	A13	Repairs and maintenance		152,000		
016101-	A131	Machinery and Equipment		1,000		
016101-	A132	Furniture and Fixture		1,000		
016101-	A137	Computer Equipment		150,000		
Total - Computerization of Prime Minister Secretariat (Phase II)				7,000,000	2,287,000	8,000,000
ID4496 NATIONAL ICT SCHOLARSHIP PROGRAMME :						
016101-	A05	Grants subsidies and Write off Loans		150,000,000	50,000,000	149,206,000
016101-	A052	Grants-Domestic		150,000,000	50,000,000	149,206,000
Total - National ICT Scholarship Programme				150,000,000	50,000,000	149,206,000
Foreign Exchange				(75,000,000)		
Own Resources				(75,000,000)		
Foreign Aid						
In Local Currency				(75,000,000)	(50,000,000)	(149,206,000)
ID4499 TRAINING IN OPEN SOURCE SOFTWARES FOR THE ENDUSERS AND SYSTEM ADMINISTRATORS, (PHASE-II) :						
016101-	A01	Employee Related Expenses		784,000	269,000	1,468,000
016101-	A011	3	3	684,000	169,000	1,368,000
016101-	A011-1	(1)	(1)	(480,000)	(145,000)	(960,000)
016101-	A011-2	(2)	(2)	(204,000)	(24,000)	(408,000)
016101-	A012	Allowances		100,000	100,000	100,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A012-2 Other Allowances (excluding TA)	(100,000)	(100,000)	(100,000)
016101- A03 Operating Expenses	11,566,000	7,234,000	19,382,000
016101- A032 Communications	100,000	50,000	100,000
016101- A038 Travel & Transportation	10,266,000	6,664,000	17,982,000
016101- A039 General	1,200,000	520,000	1,300,000
016101- A06 Transfers	50,000	24,000	50,000
016101- A063 Entertainment and Gifts	50,000	24,000	50,000
Total - Training in open Source Softwares for the Endusers and System Administrators, (Phase-II)	12,400,000	7,527,000	20,900,000
ID4574 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR VIDEO CONFERENCEING FACILITY IN THE FEDERAL SECRETARIAT :</u>			
016101- A05 Grants subsidies and Write off Loans	100,000,000		10,000,000
016101- A052 Grants-Domestic	100,000,000		10,000,000
Total - Prime Minister's Special Initiative for Video Conferenceing Facility in the Federal Secretariat	100,000,000		10,000,000
ID4575 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR PAPERLESS GOVERNANCE :</u>			
016101- A05 Grants subsidies and Write off Loans	100,000,000		5,000,000
016101- A052 Grants-Domestic	100,000,000		5,000,000
Total - Prime Minister's Special Initiative for Paperless Governance	100,000,000		5,000,000
ID4991 <u>ONLINE ACCESS TO STATUTORY AND CASE LAWS ISLAMABAD HIGH COURT :</u>			
016101- A05 Grants subsidies and Write off Loans			5,000,000
016101- A052 Grants-Domestic			5,000,000
Total - Online Access to Statutory and Case Laws Islamabad High Court			5,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4992	<u>IT SECURITY AUDIT OF GOVERNMENT</u>		
	<u>PROJECT :</u>		
016101- A05			2,000,000
016101- A052			2,000,000
Total - IT Security Audit of Government Project			2,000,000
ID4993	<u>COMPUTERIZATION OF AWAN-E-SADAR ISLAMABAD :</u>		
016101- A05			2,000,000
016101- A052			2,000,000
Total - Computerization of Awan-e-Sadar Islamabad			2,000,000
ID4994	<u>STRENGTHNING OF PAKISTAN IT INDUSTRY ON CMMI PHASE-II :</u>		
016101- A05			20,000,000
016101- A052			20,000,000
Total - Strengthening of Pakistan IT Industry on CMMI Phase-II			20,000,000
ID4995	<u>INDUSTRY THROUGH INTERNATIONAL CERTIFICATIONS OF IT COMPANIES PHASE-II :</u>		
016101- A05			10,000,000
016101- A052			10,000,000
Total - Industry Through International Certifications of IT Companies Phase-II			10,000,000
ID4996	<u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT JINNAH INTERNATIONAL AIRPORT KARACHI :</u>		
016101- A05			10,000,000
016101- A052			10,000,000
Total - Consultancy for the Establishment of IT Park at Jinnah International Airport Karachi			10,000,000

NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4997	<u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE :</u>				
016101-	A05				10,000,000
016101-	A052				10,000,000
	Total -	Consultancy for the Establishment of IT Park at Allama Iqbal International Airport Lahore			10,000,000
ID4998	<u>INFORMATION TECHNOLOGY TRAINING FOR THE EMPLOYEES OF FEDERAL GOVERNMENT PROVINCES AND AJK, PHASE-III :</u>				
016101-	A05				10,000,000
016101-	A052				10,000,000
	Total -	information Technology Training for the Employees of Federal Government Provinces and AJK, Phase-III			10,000,000
ID5087	<u>EXTENSION OF ISLAMABAD HOSPITAL HMIS AND NETWORKING FACILITIES TO CHILDREN HOSPITAL (PIMS) :</u>				
016101-	A01	Employee Related Expenses			2,431,000
016101-	A011	Pay	12		1,568,000
016101-	A011-1	Pay of Officers	(11)		(1,471,000)
016101-	A011-2	Pay of Other Staff	(1)		(97,000)
016101-	A012	Allowances			863,000
016101-	A012-1	Regular Allowances			(863,000)
016101-	A03	Operating Expenses			191,000
016101-	A032	Communications			6,000
016101-	A034	Occupancy Costs			1,000
016101-	A038	Travel & Transportation			2,000
016101-	A039	General			182,000
016101-	A09	Physical Assets			2,378,000
016101-	A092	Computer Equipment			2,377,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
016101-	A097 Purchase of Furniture and Fixture			1,000
	Total - Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)			5,000,000
016101	Total-Administration	1,554,504,000	561,106,000	874,195,000
0161	Total-Basic Research	1,554,504,000	561,106,000	874,195,000
016	Total-Basic Research	1,554,504,000	561,106,000	874,195,000
01	Total-General Public Service	1,554,504,000	561,106,000	874,195,000
04	ECONOMIC AFFAIRS :			
046	COMMUNICATIONS:			
0461	COMMUNICATIONS:			
046103	TELEGRAPH AND TELEPHONE:			
ID0114	<u>SPECIAL COMMUNICATION ORGANIZATION:</u>			
046103-	A12 Civil Works	421,500,000	222,754,000	244,313,000
046103-	A126 Telecommunication Work	421,500,000	222,754,000	244,313,000
	Total-Special Communication Organization	421,500,000	222,754,000	244,313,000
046103	Total-Telegraph and Telephone	421,500,000	222,754,000	244,313,000
0461	Total-Communications	421,500,000	222,754,000	244,313,000
046	Total-Communications	421,500,000	222,754,000	244,313,000
04	Total-Economic Affairs	421,500,000	222,754,000	244,313,000
Total-Accountant General Pakistan Revenues		1,976,004,000	783,860,000	1,118,508,000

**NO. 156- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
Foreign Exchange	(75,000,000)		
Own Resources	(75,000,000)		
Foreign Aid			
In Local Currency	<u>(1,901,004,000)</u>	<u>(783,860,000)</u>	<u>(1,118,508,000)</u>
TOTAL - DEMAND	<u>1,976,004,000</u>	<u>783,860,000</u>	<u>1,118,508,000</u>
Foreign Exchange	(75,000,000)		
Own Resources	(75,000,000)		
Foreign Aid			
In Local Currency	<u>(1,901,004,000)</u>	<u>783,860,000</u>	<u>(1,118,508,000)</u>

SECTION XV
MINISTRY OF INTERIOR

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

157	Development Expenditure of Interior Division	<u>6,703,245</u>
	Total :-	<u>6,703,245</u>

**NO. 157 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 157
(FC22D23)
DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 6,703,245,000

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf MINISTRY OF INTERIOR.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	47,140,000	47,140,000	90,846,000
019	General Public Services not elsewhere defined	3,639,429,000	3,139,429,000	2,109,524,000
032	Police	1,856,539,000	1,273,002,000	2,345,989,000
033	Fire Protection	1,569,000	1,569,000	2,230,000
036	Administration of Public Order	14,000,000		40,340,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	19,091,000	17,753,000	57,188,000
045	Construction and Transport	178,687,000	178,687,000	1,023,291,000
062	Community Development	971,181,000	916,952,000	993,059,000
063	Water supply	1,000,000		
073	Hospital Services	12,707,000	12,707,000	40,778,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	308,914,000	309,977,000	851,605,000
A011	Pay	181,717,000	190,290,000	413,655,000
A011-1	Pay of Officers	(76,492,000)	(76,579,000)	(141,328,000)
A011-2	Pay of Other Staff	(105,225,000)	(113,711,000)	(272,327,000)
A012	Allowances	127,197,000	119,687,000	437,950,000
A012-1	Regular Allowances	(107,790,000)	(100,280,000)	(248,090,000)
A012-2	Other Allowances (excluding T.A)	(19,407,000)	(19,407,000)	(189,860,000)
A03	Operating Expenses	1,043,038,000	956,539,000	891,270,000
A06	Transfers	3,512,644,000	3,012,591,000	1,871,371,000
A09	Physical Assets	810,218,000	453,325,000	874,252,000
A12	Civil Works	1,014,666,000	802,613,000	2,044,238,000
A13	Repairs and Maintenance	51,863,000	52,194,000	170,509,000
	Total -	6,741,343,000	5,587,239,000	6,703,245,000
	(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
	(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
	(Foreign Aid)			
	(In Local Currency)	(5,889,343,000)	(4,795,239,000)	(5,857,245,000)

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

Details are as follows :

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015 GENERAL SERVICES			
0153 STATISTICS			
015302 POPULATION CENSUS			
ID4444 <u>UP GRADATION OF AUTOMATED FINGER IDENTIFICATION SYSTEM INSTALLED AT NADRA HQ. ISLAMABAD :</u>			
015302 - A09 Physical Assets	47,140,000	47,140,000	30,000,000
015302 - A092 Computer Equipment	47,140,000	47,140,000	30,000,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad	47,140,000	47,140,000	30,000,000
ID5080 <u>UPGRADATION OF NADRA SWIFT REGISTRATION CENTRES NCRS COUNTRY WIDE :</u>			
015302 - A09 Physical Assets			30,846,000
015302 - A092 Computer Equipment			30,846,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad			30,846,000
ID5081 <u>HARDWARE AND SOFTWARE UP-GRADATION OPF NATIONAL DATA WAREHOUSE AT NADRA HQ. ISLAMABAD :</u>			
015302 - A09 Physical Assets			30,000,000
015302 - A092 Computer Equipment			30,000,000
Total - Hardware and Software Up-Gradation OPF National Data Warehouse at Nadra Hq. Islamabad			30,000,000
015302 Total-Population Census	47,140,000	47,140,000	90,846,000
0153 Total-Statistics	47,140,000	47,140,000	90,846,000
015 Total-General Services	47,140,000	47,140,000	90,846,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101 ADMINISTRATIVE TRAINING :			
ID3273 CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :			
019101 - A12 Civil Works	3,000,000	3,000,000	5,000,000
019101 - A124 Building and Structures	3,000,000	3,000,000	5,000,000
Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad	3,000,000	3,000,000	5,000,000
ID3969 CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :			
019101 - A12 Civil Works	5,000,000	5,000,000	5,000,000
019101 - A124 Building and Structures	5,000,000	5,000,000	5,000,000
Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad	5,000,000	5,000,000	5,000,000
019101 Total-Administrative Training	8,000,000	8,000,000	10,000,000
019102 ADMINISTRATIVE RESEARCH :			
ID1462 AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) :			
019102 - A06 Transfers	10,000,000	10,000,000	10,000,000
019102 - A064 Other Transfer Payments	10,000,000	10,000,000	10,000,000
Total - Automated Fingerprint Identification System (AFIS)	10,000,000	10,000,000	10,000,000
(In Foreign Exchange)	(10,000,000)		
(Own Resources)	(10,000,000)		
(Foreign Aid)			
(In Local Currency)		(10,000,000)	(10,000,000)

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1464 PERSONAL IDENTIFICATION SECURE COMPARI- SON AND EVALUATION SYSTEM ISLAMABAD :					
019102 - A01	Employees Related Expenses		16,150,000	16,150,000	18,990,000
019102 - A011	Pay	124 124	12,000,000	12,000,000	12,315,000
019102 - A011-1	Pay of Officers	(50) (50)	(9,000,000)	(9,000,000)	(8,500,000)
019102 - A011-2	Pay of Other Staff	(74) (74)	(3,000,000)	(3,000,000)	(3,815,000)
019102 - A012	Allowances		4,150,000	4,150,000	6,675,000
019102 - A012-1	Regular Allowances		(3,200,000)	(3,200,000)	(5,675,000)
019102 - A012-2	Other Allowances (excluding T.A)		(950,000)	(950,000)	(1,000,000)
019102 - A03	Operating Expenses		19,950,000	19,950,000	11,300,000
019102 - A032	Communications		13,970,000	13,970,000	6,150,000
019102 - A033	Utilities		200,000	200,000	100,000
019102 - A034	Occupancy costs		490,000	490,000	500,000
019102 - A036	Motor vehicles		10,000	10,000	10,000
019102 - A038	Travel & Transportation		4,050,000	4,050,000	2,800,000
019102 - A039	General		1,230,000	1,230,000	1,740,000
019102 - A06	Transfers		500,000	500,000	310,000
019102 - A061	Scholarship		500,000	500,000	300,000
019102 - A063	Entertainment & Gifts				10,000
019102 - A09	Physical assets		2,600,000	2,600,000	700,000
019102 - A096	Purchase of Plant & Machinery		2,500,000	2,500,000	500,000
019102 - A097	Purchase of Furniture & Fixture		100,000	100,000	200,000
019102 - A13	Repairs and maintenance		800,000	800,000	700,000
019102 - A130	Transport		250,000	250,000	300,000
019102 - A131	Machinery and Equipment		250,000	250,000	200,000
019102 - A132	Furniture and Fixture		200,000	200,000	200,000
019102 - A133	Buildings and Structure		100,000	100,000	
Total -	Personal Identification Secure Comparison and Evaluation System Islamabad		40,000,000	40,000,000	32,000,000
ID1991 CONVERSION OF 'B' AREA INTO 'A' AREA OF BALOCHISTAN :					
019102 - A06	Transfers		1,000,000,000	1,000,000,000	800,000,000
019102 - A064	Other Transfer Payments		1,000,000,000	1,000,000,000	800,000,000
Total -	Conversion of 'B' Area into 'A' Area of Balochistan		1,000,000,000	1,000,000,000	800,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2606 RAISING OF BALOCHISTAN CONSTABULARY :					
019102 - A06	Transfers		1,500,000,000	1,500,000,000	900,000,000
019102 - A064	Other Transfer Payments		1,500,000,000	1,500,000,000	900,000,000
	Total - Raising of Balochistan Constabulary		1,500,000,000	1,500,000,000	900,000,000
ID2607 POLICE RECORD & OFFICE MANAGEMENT INFORMATION SYSTEM (PROMIS) :					
019102 - A06	Transfers			50,000,000	26,000,000
019102 - A064	Other Transfer Payments			50,000,000	26,000,000
	Total - Police Record & Office Management Information System (PROMIS)			50,000,000	26,000,000
ID3412 ESTABLISHMENT OF NATIONWIDE INTEGRATED TRUNK RADIO SYSTEM FOR POLICE ISLAMABAD/RAWAL-PINDI/LAHORE/KARACHI/PESHAWAR :					
019102 - A06	Transfers			450,000,000	131,000,000
019102 - A064	Other Transfer Payments			450,000,000	131,000,000
	Total - Establishment of Nationwide Integrated Trunk Radio System for Police Islamabad/Rawal-Pindi/Lahore/Karachi/Peshawar			450,000,000	131,000,000
	(In Foreign Exchange)			(450,000,000)	(131,000,000)
	(Own Resources)			(450,000,000)	(131,000,000)
	(Foreign Aid)				
	(In Local Currency)				
ID4040 NR3C PROJECT :					
019102 - A01	Employees Related Expenses		29,118,000	29,118,000	30,200,000
019102 - A011	Pay		27,000,000	27,000,000	27,000,000
019102 - A011-1	Pay of Officers	182 184	(20,000,000)	(20,000,000)	(20,000,000)
019102 - A011-2	Pay of Other Staff	(56) (66)	(7,000,000)	(7,000,000)	(7,000,000)
019102 - A012	Allowances	(126) (118)	2,118,000	2,118,000	3,200,000
019102 - A012-1	Regular Allowances		(960,000)	(960,000)	(1,900,000)
019102 - A012-2	Other Allowances (excluding T.A)		(1,158,000)	(1,158,000)	(1,300,000)
019102 - A03	Operating Expenses		20,140,000	20,140,000	15,284,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019102 - A032	Communications	2,600,000	2,600,000	1,700,000
019102 - A033	Utilities	2,600,000	2,600,000	800,000
019102 - A034	Occupancy costs	5,500,000	5,500,000	4,300,000
019102 - A036	Motor vehicles	300,000	300,000	300,000
019102 - A038	Travel & Transportation	4,300,000	4,300,000	5,570,000
019102 - A039	General	4,840,000	4,840,000	2,614,000
019102 - A06	Transfers	591,000	591,000	560,000
019102 - A061	Scholarship	500,000	500,000	400,000
019102 - A063	Entertainment & Gifts	91,000	91,000	160,000
019102 - A09	Physical assets	30,000,000	30,000,000	3,100,000
019102 - A095	Purchase of Transport	11,000,000	11,000,000	100,000
019102 - A096	Purchase of Plant & Machinery	15,000,000	15,000,000	2,000,000
019102 - A097	Purchase of Furniture & Fixture	4,000,000	4,000,000	1,000,000
019102 - A13	Repairs and maintenance	1,580,000	1,580,000	1,380,000
019102 - A130	Transport	533,000	533,000	600,000
019102 - A131	Machinery and Equipment	533,000	533,000	500,000
019102 - A132	Furniture and Fixture	234,000	234,000	200,000
019102 - A133	Buildings and Structure	280,000	280,000	80,000
Total - NR3C Project		81,429,000	81,429,000	50,524,000
ID4562	<u>RAISING OF SINDH CONSTABULARY :</u>			
019102 - A06	Transfers	1,000,000,000		
019102 - A064	Other Transfer Payments	1,000,000,000		
Total - Rising of Sindh Constabulary		1,000,000,000		
	(In Foreign Exchange)	(500,000,000)		
	(Own Resources)	(500,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(500,000,000)		
ID5042	<u>INTEGRATED BORDER MANAGEMENT SYSTEM (IBMS) :</u>			
019102 - A01	Employees Related Expenses			45,695,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A011	Pay	254			41,999,000
019102 - A011-1	Pay of Officers	(80)			(28,000,000)
019102 - A011-2	Pay of Other Staff	(174)			(13,999,000)
019102 - A012	Allowances				3,696,000
019102 - A012-1	Regular Allowances				(2,746,000)
019102 - A012-2	Other Allowances (excluding T.A)				(950,000)
019102 - A03	Operating Expenses				67,005,000
019102 - A032	Communications				53,005,000
019102 - A033	Utilities				900,000
019102 - A034	Occupancy costs				2,000,000
019102 - A036	Motor vehicles				500,000
019102 - A038	Travel & Transportation				4,300,000
019102 - A039	General				6,300,000
019102 - A06	Transfers				1,500,000
019102 - A061	Scholarship				1,000,000
019102 - A063	Entertainment & Gifts				500,000
019102 - A09	Physical assets				35,000,000
019102 - A095	Purchase of Transport				19,000,000
019102 - A096	Purchase of Plant & Machinery				10,000,000
019102 - A097	Purchase of Furniture & Fixture				6,000,000
019102 - A13	Repairs and maintenance				800,000
019102 - A130	Transport				200,000
019102 - A131	Machinery and Equipment				200,000
019102 - A132	Furniture and Fixture				200,000
019102 - A133	Buildings and Structure				200,000
Total -	Integrated Border Management System (IBMS)				150,000,000
019102	Total-Administrative Research		3,631,429,000	3,131,429,000	2,099,524,000
0191	Total-General Public Services not Elsewhere defined		3,639,929,000	3,139,429,000	2,109,524,000
019	Total-General Public Services not Elsewhere defined		3,639,429,000	3,139,429,000	2,109,524,000
01	Total-General Public Service		3,686,569,000	3,186,569,000	2,200,370,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032109	IMMIGRATION AND PASSPORT :				
ID1466	<u>CONSTRUCTION OF 8 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u>				
032109 - A12	Civil Works		71,326,000	71,326,000	67,135,000
032109 - A124	Building and Structure		71,326,000	71,326,000	67,135,000
	Total - Construction of 8 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur Sukkar/D.I.Khan/Muzafarabad/Mirpur		71,326,000	71,326,000	67,135,000
ID1467	<u>MACHINE READABLE PASSPORT/ MACHINE READABLE VISA AND AUTOMATED BORDER CONTROL PROJECT :</u>				
032109 - A01	Employees Related Expenses		96,089,000	107,186,000	119,932,000
032109 - A011	Pay	273 248	48,384,000	53,559,000	79,094,000
032109 - A011-1	Pay of Officers	(73) (65)	(12,976,000)	(12,116,000)	(21,430,000)
032109 - A011-2	Pay of Other Staff	(200) (183)	(35,408,000)	(41,443,000)	(57,664,000)
032109 - A012	Allowances		47,705,000	53,627,000	40,838,000
032109 - A012-1	Regular Allowances		(40,661,000)	(45,883,000)	(39,373,000)
032109 - A012-2	Other Allowances (excluding T.A)		(7,044,000)	(7,744,000)	(1,465,000)
032109 - A03	Operating Expenses		168,897,000	140,500,000	1,028,000
032109 - A032	Communications		12,100,000	6,700,000	4,000
032109 - A033	Utilities		503,000	503,000	4,000
032109 - A034	Occupancy costs		21,917,000	39,217,000	4,000
032109 - A038	Travel & Transportation		5,950,000	7,750,000	4,000
032109 - A039	General		128,427,000	86,330,000	1,012,000
032109 - A06	Transfers		100,000	100,000	1,000
032109 - A063	Entertainments & Gift		100,000	100,000	1,000
032109 - A09	Physical assets		45,502,000	32,802,000	4,000
032109 - A095	Purchase of Transport		1,000	1,000	1,000
032109 - A096	Purchase of Plant & Machinery		45,000,000	32,300,000	1,000
032109 - A097	Purchase of Furniture & Fixture		500,000	500,000	1,000
032109 - A098	Purchase of Other Assets		1,000	1,000	1,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A12	Civil Works		1,000,000	1,000,000	1,000
032109 - A124	Building and Structures		1,000,000	1,000,000	1,000
032109 - A13	Repairs and maintenance		412,000	812,000	32,000
032109 - A130	Transport		200,000	400,000	10,000
032109 - A131	Machinery and Equipment		150,000	350,000	10,000
032109 - A132	Furniture and Fixture		60,000	60,000	10,000
032109 - A133	Buildings and Structure		2,000	2,000	2,000
Total -	Machine Readable Passport/Machine Readable Visa and Automated Border Control Project		312,000,000	282,400,000	120,998,000
	(In Foreign Exchange)		(42,000,000)	(42,000,000)	(80,000,000)
	(Own Resources)		(42,000,000)	(42,000,000)	(80,000,000)
	(Foreign Aid)				
	(In Local Currency)		(270,000,000)	(240,400,000)	(40,998,000)
ID1472	NATIONAL FORENSIC SCIENCE AGENCY NPB				
	ISLAMABAD :				
032109 - A01	Employees Related Expenses		17,600,000	17,600,000	28,865,000
032109 - A011	Pay	150 150	10,600,000	10,600,000	16,986,000
032109 - A011-1	Pay of Officers	(72) (72)	(5,000,000)	(5,000,000)	(11,895,000)
032109 - A011-2	Pay of Other Staff	(78) (78)	(5,600,000)	(5,600,000)	(5,091,000)
032109 - A012	Allowances		7,000,000	7,000,000	11,879,000
032109 - A012-1	Regular Allowances		(6,000,000)	(6,000,000)	(10,809,000)
032109 - A012-2	Other Allowances (excluding T.A)		(1,000,000)	(1,000,000)	(1,070,000)
032109 - A03	Operating Expenses		19,500,000	19,500,000	31,160,000
032109 - A032	Communications		560,000	560,000	560,000
032109 - A033	Utilities		1,250,000	1,250,000	1,400,000
032109 - A034	Occupancy costs		4,070,000	4,070,000	5,630,000
032109 - A037	Consultancy and Contractual Work				10,000,000
032109 - A038	Travel & Transportation		5,320,000	5,320,000	5,270,000
032109 - A039	General		8,300,000	8,300,000	8,300,000
032109 - A06	Transfers		900,000	900,000	900,000
032109 - A063	Entertainments & Gift		900,000	900,000	900,000
032109 - A09	Physical assets		260,000,000	110,000,000	40,000,000
032109 - A095	Purchase of Transport		15,000,000	15,000,000	5,000,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
032109 - A096			Purchase of Plant & Machinery	240,000,000	90,000,000	30,000,000
032109 - A097			Purchase of Furniture & Fixture	5,000,000	5,000,000	5,000,000
032109 - A12			Civil Works	200,000,000	24,676,000	47,075,000
032109 - A124			Buildings and Structure	200,000,000	24,676,000	47,075,000
032109 - A13			Repairs and maintenance	2,000,000	2,000,000	2,000,000
032109 - A130			Transport	800,000	800,000	800,000
032109 - A131			Machinery and Equipment	800,000	800,000	800,000
032109 - A132			Furniture and Fixture	300,000	300,000	300,000
032109 - A133			Buildings and Structure	100,000	100,000	100,000
Total - National Forensic Science Agency NPB Islamabad				500,000,000	174,676,000	150,000,000

**ID3256 MACHINE READABLE PASSPOORT/VISA
PROJECT (PHASE-II) :**

032109 - A01	Employees Related Expenses			129,911,000	129,911,000	229,815,000
032109 - A011	Pay	454	510	74,250,000	82,260,000	124,383,000
032109 - A011-1	Pay of Officers	(150)	(183)	(25,982,000)	(29,592,000)	(49,771,000)
032109 - A011-2	Pay of Other Staff	(304)	(327)	(48,268,000)	(52,668,000)	(74,612,000)
032109 - A012	Allowances			55,661,000	47,651,000	105,432,000
032109 - A012-1	Regular Allowances			(48,451,000)	(40,441,000)	(89,072,000)
032109 - A012-2	Other Allowances (excluding T.A)			(7,210,000)	(7,210,000)	(16,360,000)
032109 - A03	Operating Expenses			298,202,000	244,202,000	359,663,000
032109 - A032	Communications			15,300,000	8,300,000	33,745,000
032109 - A033	Utilities			7,110,000	3,610,000	3,609,000
032109 - A034	Occupancy costs			42,100,000	17,600,000	102,100,000
032109 - A038	Travel & Transportation			40,000,000	27,000,000	49,500,000
032109 - A039	General			193,692,000	187,692,000	170,709,000
032109 - A06	Transfers			500,000	500,000	500,000
032109 - A063	Entertainments & Gift			500,000	500,000	500,000
032109 - A09	Physical assets			421,000,000	227,887,000	179,002,000
032109 - A095	Purchase of Transport			15,000,000	1,000,000	1,000,000
032109 - A096	Purchase of Plant & Machinery			400,000,000	209,387,000	167,002,000
032109 - A097	Purchase of Furniture & Fixture			3,000,000	14,500,000	10,000,000
032109 - A098	Purchase of Other Assets			3,000,000	3,000,000	1,000,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
032109 - A12 Civil Works	10,000,000	28,500,000	28,500,000
032109 - A124 Buildings and Structure	10,000,000	28,500,000	28,500,000
032109 - A13 Repairs and maintenance	4,000,000	4,000,000	2,520,000
032109 - A130 Transport	1,000,000	1,000,000	1,000,000
032109 - A131 Machinery and Equipment	1,000,000	1,000,000	1,000,000
032109 - A132 Furniture and Fixture	1,000,000	1,000,000	500,000
032109 - A133 Buildings and Structure	1,000,000	1,000,000	20,000
Total - Machine Readable Passport/Visa Project (Phase-II)	863,613,000	635,000,000	800,000,000
(In Foreign Exchange)	(300,000,000)	(300,000,000)	(635,000,000)
(Own Resources)	(300,000,000)	(300,000,000)	(635,000,000)
(Foreign Aid)			
(In Local Currency)	(563,613,000)	(335,000,000)	(165,000,000)
ID5082 CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU :			
032109 - A12 Civil Works			10,845,000
032109 - A124 Buildings and Structure			10,845,000
Total - Construction of Regional Passport Office Building at Bannu			10,845,000
ID5083 PURCHASE OF LAND ADJACENT TO THE EXISTING BUILDING OF REGIONAL PASSPORT OFFICE AT NEW GARDEN TOWN :			
032109 - A12 Civil Works			9,587,000
032109 - A124 Buildings and Structure			9,587,000
Total - Purchase of land Adjacent to the Existing Building of Regional Passport office at New Garden Town			9,587,000
032109 Total-Immigration and Passport	1,746,939,000	1,163,402,000	1,158,565,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
0321	Total-Police			1,746,939,000	1,163,402,000	1,158,565,000
032	Total-Police			1,746,939,000	1,163,402,000	1,158,565,000
033	FIRE PROTECTION					
0331	FIRE PROTECTION					
033101	ADMINISTRATION					
ID3358	<u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE</u>					
	<u>DEPARTMENT, ICT, ISLAMABAD :</u>					
033101 - A01	Employees Related Expenses			1,104,000	1,104,000	1,385,000
033101 - A011	Pay	17	17	570,000	570,000	730,000
033101 - A011-1	Pay of Officers	(2)	(2)	(190,000)	(190,000)	(250,000)
033101 - A011-2	Pay of Other Staff	(15)	(15)	(380,000)	(380,000)	(480,000)
033101 - A012	Allowances			534,000	534,000	655,000
033101 - A012-1	Regular Allowances			(504,000)	(504,000)	(595,000)
033101 - A012-2	Other Allowances (excluding TA)			(30,000)	(30,000)	(60,000)
033101 - A03	Operating Expenses			400,000	400,000	755,000
033101 - A038	Travel & Transportation			250,000	250,000	465,000
033101 - A039	General			150,000	150,000	290,000
033101 - A13	Repairs and maintenance			65,000	65,000	90,000
033101 - A130	Transport			45,000	45,000	60,000
033101 - A131	Machinery and Equipment			20,000	20,000	30,000
Total -	Improvement/Development of Civil Defence			1,569,000	1,569,000	2,230,000
	Department, ICT, Islamabad			1,569,000	1,569,000	2,230,000
033101	Total-Administration			1,569,000	1,569,000	2,230,000
0331	Total-Fire Protection			1,569,000	1,569,000	2,230,000
033	Total-Fire Protection			1,569,000	1,569,000	2,230,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
036	ADMINISTRATION OF PUBLIC ORDER :				
0361	ADMINISTRATION :				
036101	SECRETARIAT/ADMINISTRATION :				
ID1406	<u>PROJECT MONITORING AND EVALUATION</u>				
	<u>CELL ISLAMABAD</u>				
036101 - A01	Employees Related Expenses		9,384,000		
036101 - A011	Pay	59	4,300,000		
036101 - A011-1	Pay of Officers	(16)	(2,600,000)		
036101 - A011-2	Pay of Other Staff	(43)	(1,700,000)		
036101 - A012	Allowances		5,084,000		
036101 - A012-1	Regular Allowances		(4,421,000)		
036101 - A012-2	Other Allowances (excluding T.A)		(663,000)		
036101 - A03	Operating Expenses		3,914,000		
036101 - A032	Communications		876,000		
036101 - A033	Utilities		12,000		
036101 - A034	Occupancy costs		1,513,000		
036101 - A038	Travel & Transportation		803,000		
036101 - A039	General		710,000		
036101 - A06	Transfers		53,000		
036101 - A063	Entertainments & Gift		53,000		
036101 - A09	Physical assets		380,000		
036101 - A095	Purchase of Transport		50,000		
036101 - A096	Purchase of Plant & Machinery		200,000		
036101 - A097	Purchase of Furniture & Fixture		100,000		
036101 - A098	Purchase of Other Assets		30,000		
036101 - A13	Repairs and maintenance		269,000		
036101 - A130	Transport		100,000		
036101 - A131	Machinery and Equipment		60,000		
036101 - A132	Furniture and Fixture		100,000		
036101 - A133	Buildings and Structure		9,000		
Total -	Project Monitoring and Evaluation		14,000,000		
	Cell Islamabad		14,000,000		

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5043 PROCUREMENT / INSTALLATION OF NON-
INTRUSIVE VEHICLE X-RAY INSPECTION
SYSTEM :

036101 - A12	Civil Works			40,340,000
036101 - A124	Buildings and Structure			40,340,000
Total -	Procurement / Installation of Non- Intrusive Vehicle X-Ray Inspection System			40,340,000
036101	Total-Secretariat/Administration	14,000,000		40,340,000
0361	Total-Administration	14,000,000		40,340,000
036	Total-Administration of Public Order	14,000,000		40,340,000
03	Total-Public Order and Safety Affairs	1,762,508,000	1,164,971,000	1,201,135,000

04 **ECONOMIC AFFAIRS :**

042 **AGRICULTURE, FOOD, IRRIGATION,
FORESTRY AND FISHING :**

0421 **AGRICULTURE :**

042101 **ADMINISTRATION/LAND COMMISSION :**

ID2154 DEVELOPMENT OF ADOPTIVE RESEARCH FARM :

042101 - A01	Employees Related Expenses		500,000
042101 - A011	Pay	13	213,000
042101 - A011-2	Pay of Other Staff	(13)	(213,000)
042101 - A012	Allowances		287,000
042101 - A012-1	Regular Allowances		(250,000)
042101 - A012-2	Other Allowances (excluding T.A)		(37,000)
042101 - A03	Operating Expenses		188,000
042101 - A033	Utilities		2,000
042101 - A038	Travel & Transportation		166,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A039			20,000		
042101 - A09			500,000		
042101 - A095			450,000		
042101 - A096			50,000		
Total - Development of Adoptive Research Farm			1,188,000		
ID5044 PROMOTION OF IMPROVED FRMING PRACTICES IN ICT ISLAMABAD :					
042101 - A01					1,330,000
042101 - A011		10			800,000
042101 - A011-2		(10)			(800,000)
042101 - A012					530,000
042101 - A012-1					(200,000)
042101 - A012-2					(330,000)
042101 - A03					795,000
042101 - A032					10,000
042101 - A033					40,000
042101 - A038					290,000
042101 - A039					455,000
042101 - A09					750,000
042101 - A097					50,000
042101 - A098					700,000
042101 - A12					8,960,000
042101 - A124					8,960,000
042101 - A13					165,000
042101 - A130					100,000
042101 - A131					40,000
042101 - A132					10,000
042101 - A137					15,000
Total - Promotion of Improved Frming Practices in ICT Islamabad					12,000,000
042101			1,188,000		1,200,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :					
ID2306 <u>ESTABLISHMENT OF FOREST NURSERIES & BLOCK A FORESTATION IN ICT :</u>					
042103 - A01	Employees Related Expenses		683,000	683,000	1,236,000
042103 - A011	Pay	16 16	320,000	320,000	600,000
042103 - A011-2	Pay of Other Staff	(16) (16)	(320,000)	(320,000)	(600,000)
042103 - A012	Allowances		363,000	363,000	636,000
042103 - A012-1	Regular Allowances		(263,000)	(263,000)	(486,000)
042103 - A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)	(150,000)
042103 - A03	Operating Expenses		291,000	291,000	560,000
042103 - A032	Communications		20,000	20,000	30,000
042103 - A033	Utilities		10,000	10,000	40,000
042103 - A034	Occupancy costs				5,000
042103 - A038	Travel & Transportation		134,000	134,000	215,000
042103 - A039	General		127,000	127,000	270,000
042103 - A09	Physical Assets				90,000
042103 - A096	Purchase of Plant & Machinery				70,000
042103 - A097	Purchase of Furniture & Fixture				20,000
042103 - A12	Civil Works		350,000	350,000	1,744,000
042103 - A124	Buildings and Structure		350,000	350,000	1,744,000
042103 - A13	Repairs and maintenance		20,000	20,000	50,000
042103 - A130	Transport		20,000	20,000	50,000
Total -	Establishment of Forest Nurseries & Block A Forestation		1,344,000	1,344,000	3,680,000
ID3415 <u>DEVELOPMENT OF OLIVE VEGETABLE NURSERY :</u>					
042103 - A01	Employees Related Expenses		539,000	539,000	904,000
042103 - A011	Pay	6 6	161,000	161,000	258,000
042103 - A011-2	Pay of Other Staff	(6) (6)	(161,000)	(161,000)	(258,000)
042103 - A012	Allowances		378,000	378,000	646,000
042103 - A012-1	Regular Allowances		(148,000)	(148,000)	(226,000)
042103 - A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)	(420,000)

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A03	Operating Expenses		485,000	485,000	858,000
042103 - A032	Communications				15,000
042103 - A033	Utilities		45,000	45,000	73,000
042103 - A034	Occupancy costs				2,000
042103 - A038	Travel & Transportation		145,000	145,000	345,000
042103 - A039	General		295,000	295,000	423,000
042103 - A12	Civil Works		2,817,000	2,817,000	3,102,000
042103 - A124	Buildings and Structure		2,817,000	2,817,000	3,102,000
042103 - A13	Repairs and maintenance		90,000	90,000	230,000
042103 - A130	Transport		50,000	50,000	150,000
042103 - A131	Machinery and Maintenance		20,000	20,000	40,000
042103 - A132	Furniture and Fixture		10,000	10,000	20,000
042103 - A137	Computer Equipment		10,000	10,000	20,000
Total -	Development of Olive Vegetable Nursery		3,931,000	3,931,000	5,094,000

**ID5049 WATER CONSERVATION AND AGRICULTURAL
DEVELOPMENT IN ICT :**

042103 - A01	Employees Related Expenses				838,000
042103 - A011	Pay	8			438,000
042103 - A011-2	Pay of Other Staff	(8)			(438,000)
042103 - A012	Allowances				400,000
042103 - A012-1	Regular Allowances				(200,000)
042103 - A012-2	Other Allowances (excluding T.A)				(200,000)
042103 - A03	Operating Expenses				1,130,000
042103 - A033	Utilities				75,000
042103 - A034	Occupancy Costs				70,000
042103 - A038	Travel & Transportation				570,000
042103 - A039	General				415,000
042103 - A09	Physical assets				1,910,000
042103 - A095	Purchase of Transport				360,000
042103 - A096	Purchase of Plant and Machinery				1,500,000
042103 - A097	Purchase of Furniture & Fixture				50,000
042103 - A12	Civil Works				16,022,000
042103 - A124	Buildings and Structure				16,022,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A13	Repairs and maintenance				100,000
042103 - A130	Transport				100,000
Total - WTER Conservation and Agricultural Development in ICT					20,000,000
042103	Total-Agricultural Research and Extension Services		5,275,000	5,275,000	28,774,000
042106 ANIMAL HUSBANDRY :					
ID2147 STRENGTHENING OF MOBILE VETERINARY SERVICES IN ICT :					
042106 - A01	Employees Related Expenses		910,000	910,000	820,000
042106 - A011	Pay	11 11	380,000	380,000	460,000
042106 - A011-1	Pay of officers	(1) (1)	(130,000)	(130,000)	(160,000)
042106 - A011-2	Pay of Other Staff	(10) (10)	(250,000)	(250,000)	(300,000)
042106 - A012	Allowances		530,000	530,000	(360,000)
042106 - A012-1	Regular Allowances		(200,000)	(200,000)	(340,000)
042106 - A012-2	Other Allowances (excluding TA)		(330,000)	(330,000)	(20,000)
042106 - A03	Operating Expenses		1,140,000	1,140,000	566,000
042106 - A032	Communications		20,000	20,000	20,000
042106 - A038	Travel & Transportation		270,000	270,000	270,000
042106 - A039	General		850,000	850,000	276,000
042106 - A09	Physical assets		400,000	400,000	
042106 - A096	Purchase of Plant & Machinery		400,000	400,000	
042106 - A13	Repairs and maintenance		200,000	200,000	20,000
042106 - A130	Transport		100,000	100,000	20,000
042106 - A131	Machinery and Equipment		50,000	50,000	
042106 - A132	Furniture and Fixture		50,000	50,000	
Total - Strengthening of Mobile Veterinary Services in ICT			2,650,000	2,650,000	1,406,000
ID2148 DEVELOPMENT OF RURAL POULTRY IN ICT :					
042106 - A01	Employees Related Expenses		1,100,000	1,100,000	880,000
042106 - A011	Pay	10 10	450,000	450,000	450,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042106 - A011-1	Pay of officers	(1)	(1)	(150,000)	(150,000)	(150,000)
042106 - A011-2	Pay of Other Staff	(9)	(9)	(300,000)	(300,000)	(300,000)
042106 - A012	Allowances			650,000	650,000	430,000
042106 - A012-1	Regular Allowances			(400,000)	(400,000)	(430,000)
042106 - A012-2	Other Allowances (excluding TA)			(250,000)	(250,000)	
042106 - A03	Operating Expenses			900,000	900,000	324,000
042106 - A032	Communications			50,000	50,000	20,000
042106 - A034	Occupancy Costs			40,000	40,000	
042106 - A038	Travel & Transportation			175,000	175,000	84,000
042106 - A039	General			635,000	635,000	220,000
042106 - A09	Physical assets			200,000	200,000	
042106 - A096	Purchase of Plant & Machinery			100,000	100,000	
042106 - A097	Purchase of Furniture and Fixture			100,000	100,000	
042106 - A13	Repairs and maintenance				200,000	44,000
042106 - A130	Transport					34,000
042106 - A131	Machinery and Maintenance				100,000	10,000
042106 - A132	Furniture and Fixture				100,000	
Total -	Development of Rural Poultry in ICT			2,200,000	2,200,000	1,248,000

ID2149 IMPROVEMENT OF MILK & MEAT PRODUCTION
"BY STRENGTHENING" ARTIFICIAL INSEM.
SERVICES IN ISLAMABAD :

042106 - A01	Employees Related Expenses			687,000	687,000	1,205,000
042106 - A011	Pay	16	16	467,000	467,000	570,000
042106 - A011-1	Pay of officers	(1)	(1)	(110,000)	(110,000)	(150,000)
042106 - A011-2	Pay of Other Staff	(15)	(15)	(357,000)	(357,000)	(420,000)
042106 - A012	Allowances			220,000	220,000	635,000
042106 - A012-1	Regular Allowances			(220,000)	(220,000)	(335,000)
042106 - A012-2	Other Allowances (excluding TA)					(300,000)
042106 - A03	Operating Expenses			710,000	710,000	895,000
042106 - A032	Communications			10,000	10,000	15,000
042106 - A033	Utilities			30,000	30,000	150,000
042106 - A038	Travel & Transportation			100,000	100,000	170,000
042106 - A039	General			570,000	570,000	560,000
042106 - A09	Physical assets			330,000	330,000	100,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042106 - A096			300,000	300,000	
042106 - A097			30,000	30,000	100,000
042106 - A12			718,000	718,000	3,450,000
042106 - A124			718,000	718,000	3,450,000
042106 - A13			195,000	195,000	200,000
042106 - A130			50,000	50,000	70,000
042106 - A131			50,000	50,000	15,000
042106 - A132			25,000	25,000	15,000
042106 - A133			70,000	70,000	100,000
Total - Improvement of Milk & Meat Production "By Strengthening" Artificial Insem Services in Islamabad			2,640,000	2,640,000	5,850,000
ID2150 UP-GRADATION & EXPANSION OF VETERINARY					
HEALTH CARE SERVICES IN ISLAMABAD :					
042106 - A01			1,463,000	1,463,000	1,521,000
042106 - A011	21	21	811,000	811,000	880,000
042106 - A011-1	(1)	(1)	(130,000)	(130,000)	(160,000)
042106 - A011-2	(20)	(20)	(681,000)	(681,000)	(720,000)
042106 - A012			652,000	652,000	641,000
042106 - A012-1			(652,000)	(652,000)	(641,000)
042106 - A03			675,000	675,000	
042106 - A032			30,000	30,000	
042106 - A033			30,000	30,000	
042106 - A038			60,000	60,000	
042106 - A039			555,000	555,000	
042106 - A12			1,253,000	1,253,000	
042106 - A124			1,253,000	1,253,000	
042106 - A13			97,000	97,000	
042106 - A130			77,000	77,000	
042106 - A132			20,000	20,000	
Total - Up-Gradation & Expansion of Veterinary Health Care Services Islamabad			3,488,000	3,488,000	1,521,000
042106			10,978,000	10,978,000	10,025,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
0421	Total-Agriculture		17,441,000	16,253,000	50,799,000
0425	Fishing :				
042501	Administration :				
ID3132	<u>"FISHERIES DEVELOPMENT AND IMPROVEMENT OF RAWAL DAM, ITS TRIBUTARIES AND RIVERS OF ICT".</u>				
042501 - A01	Employees Related Expenses		555,000	555,000	620,000
042501 - A011	Pay	10 10	272,000	272,000	335,000
042501 - A011-2	Pay of Other Staff	(10) (10)	(272,000)	(272,000)	(335,000)
042501 - A012	Allowances		283,000	283,000	285,000
042501 - A012-1	Regular Allowances		(243,000)	(243,000)	(285,000)
042501 - A012-2	Other Allowances (excluding TA)		(40,000)	(40,000)	
042501 - A03	Operating Expenses		321,000	321,000	225,000
042501 - A038	Travel & Transportation		310,000	310,000	225,000
042501 - A039	General		11,000	11,000	
Total -	"Fisheries Development & Improvement of Rawal Dam, Its Tributaries and Rivers of ICT"		876,000	876,000	845,000
ID4104	<u>STRENGTHENING FACILITIES AT FISH SEED HATCHERY PROJECT RAWAL DAM WITH THE ESTT. OF DIAGNOSTIC LABORATORY :</u>				
042501 - A01	Employees Related Expenses		374,000	224,000	544,000
042501 - A011	Pay	3 3	193,000	93,000	300,000
042501 - A011-1	Pay of officer	(1) (1)	(113,000)	(50,000)	(160,000)
042501 - A011-2	Pay of Other Staff	(2) (2)	(80,000)	(43,000)	(140,000)
042501 - A012	Allowances		181,000	131,000	244,000
042501 - A012-1	Regular Allowances		(121,000)	(71,000)	(194,000)
042501 - A012-2	Other Allowances (excluding TA)		(60,000)	(60,000)	(50,000)
042501 - A09	Physical assets		400,000	400,000	

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042501 - A096			400,000	400,000	
Total - Strengthening Facilities at Fish Seed Hatchery Project Rawal Dam with the Estt. Of Diagnostic Laboratory			774,000	624,000	544,000
ID5047 ESTABLISHMENT OF BROOD FISH & FISH SEED REARING FARM AT FISH SEED HATCHERY ISLAMABAD :					
042501 - A01 Employees Related Expenses					511,000
042501 - A011	Pay	6			275,000
042501 - A011-1	Pay of officers	(1)			(99,000)
042501 - A011-2	Pay of Other Staff	(5)			(176,000)
042501 - A012	Allowances				236,000
042501 - A012-1	Regular Allowances				(236,000)
042501 - A03 Operating Expenses					339,000
042501 - A032	Communications				12,000
042501 - A033	Utilities				100,000
042501 - A038	Travel & Transportation				104,000
042501 - A039	General				123,000
042501 - A09 Physical assets					150,000
042501 - A096	Purchase of Plant & Machinery				100,000
042501 - A097	Purchase of Furniture and Fixture				50,000
042501 - A12 Civil Works					4,000,000
042501 - A124	Building and Structures				4,000,000
Total - Establishment of Brood Fish & Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad					5,000,000
042501	Total-Administration		1,650,000	1,500,000	6,389,000
0425	Total-Fishing		1,650,000	1,500,000	6,389,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing		19,091,000	17,753,000	57,188,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
045	CONSTRUCTION AND TRANSPORT			
0457	CONSTRUCTION (WORKS)			
045702	BUILDINGS AND STRUCTURE			
ID4543	<u>ESTABLISHMENT AND CONSTRUCTION OF FEDERAL CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD :</u>			
045702 - A12	Civil Works	9,426,000	9,426,000	10,000,000
045702 - A124	Buildings and Structure	9,426,000	9,426,000	10,000,000
Total - Establishment and Construction of Federal Civil Defence Training School, Faisalabad		9,426,000	9,426,000	10,000,000
045702	Total-Buildings and Structures	9,426,000	9,426,000	10,000,000
0457	Total-Construction (Works)	9,426,000	9,426,000	10,000,000
045	Total-Construction and Transport	9,426,000	9,426,000	10,000,000
04	Total-Economic Affairs	28,517,000	27,179,000	67,188,000
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062120	OTHERS :			
ID1418	<u>CONSTRUCTION OF JUD ICIAC ADMINISTRATION COMPLEX G-10/1 ISLAMABAD :</u>			
062120 - A12	Civil Works	20,000,000	20,000,000	10,000,000
062120 - A124	Building and Structure	20,000,000	20,000,000	10,000,000
Total - Construction of JUD ICIAC Administration Complex G-10/1 Islamabad		20,000,000	20,000,000	10,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID2346 CONSTRUCTION OF 5 NOS POLICE BARRACKS FOR 100 MEN EACH NEAR 'K' BLOCK :			
062120 - A12 Civil Works	20,000,000	20,000,000	20,000,000
062120 - A124 Building and Structures	20,000,000	20,000,000	20,000,000
Total - Construction of 5 Nos Police Barracks Barracks for 100 Men Each Near K' Block	20,000,000	20,000,000	20,000,000
ID2348 CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7, F-8, G-9 & G-10, ISLAMABAD :			
062120 - A12 Civil Works	24,147,000	24,147,000	15,000,000
062120 - A124 Building and Structures	24,147,000	24,147,000	15,000,000
Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, F-8, F-9 & G-10, Islamabad	24,147,000	24,147,000	15,000,000
ID2603 CONSTRUCTION OF ADMIN BLOCK, MAGAZINE, QUARTER GUARD BARRACKS M.T. SHED AND HORSE STABLE IN DIPLOMATIC ENCLAVE :			
062120 - A12 Civil Works	30,000,000	30,000,000	60,140,000
062120 - A124 Building and Structures	30,000,000	30,000,000	60,140,000
Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T. Shed and Horse Stalbe in Diplomatic Enclave	30,000,000	30,000,000	60,140,000
ID2604 CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINES SECTOR H 11, ISLAMABAD :			
062120 - A12 Civil Works	10,468,000	10,468,000	

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Building and Structures	10,468,000	10,468,000	
Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Lines Sector H-11, Islamabad	10,468,000	10,468,000	
ID3329 CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :			
062120 - A12 Civil Works	10,000,000	10,000,000	10,000,000
062120 - A124 Building and Structures	10,000,000	10,000,000	10,000,000
Total - Construction of Police Station at Tarnol Islamabad	10,000,000	10,000,000	10,000,000
ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR STAFF IN H-11, ISLAMABAD :			
062120 - A12 Civil Works	5,000,000	5,000,000	5,000,000
062120 - A124 Building and Structures	5,000,000	5,000,000	5,000,000
Total - Construction of Wireless Complex and Residential Accommodation for Staff in H-11, Islamabad	5,000,000	5,000,000	5,000,000
ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11, ISLAMABAD :			
062120 - A12 Civil Works	15,991,000	15,991,000	
062120 - A124 Building and Structures	15,991,000	15,991,000	
Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad	15,991,000	15,991,000	
ID3332 CONSTRUCTION OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE :			
062120 - A12 Civil Works	10,000,000	10,000,000	30,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Building and Structures	10,000,000	10,000,000	30,000,000
Total - Construction of Houses Cat II for 15 Supdts of Islamabad Police	10,000,000	10,000,000	30,000,000
ID5045 <u>UP-GRADATION OF SECURITY OF PAKISTAN SECRETARIAT BUILDINGS, ISLAMABAD :</u>			
062120 - A12 Civil Works			15,000,000
062120 - A124 Building and Structures			15,000,000
Total - Up-Gradation of Security of Pakistan Secretariat Buildings, Islamabad			15,000,000
ID5046 <u>SECURITY MEASURES FOR POLICE STATION/ OFFICERS AT ISLAMABAD, PHASE-I :</u>			
062120 - A12 Civil Works			18,500,000
062120 - A124 Building and Structures			18,500,000
Total - Security Measures for Police Station/ Officers at Islamabad, Phase-I			18,500,000
ID5054 <u>CONSTRUCTION OF BOUNDARY WALLS AROUND PREMISES OF POLICE LINES AT SECTOR H-11, ISLAMABAD :</u>			
062120 - A12 Civil Works			62,129,000
062120 - A124 Building and Structures			62,129,000
Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad			62,129,000
ID5062 <u>SECURITY MEASURES FOR POLICE STATION/ OFFICERS AT ISLAMABAD, PHASE-II :</u>			
062120 - A12 Civil Works			18,000,000
062120 - A124 Building and Structures			18,000,000
Total - Security Measures for Police Station/ Officers at Islamabad, Phase-II			18,000,000

**NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

062120	Total-Others		145,606,000	145,606,000	263,769,000
0621	Total-Urban Development		145,606,000	145,606,000	263,769,000

0622 RURAL DEVELOPMENT :

062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME :

**ID2389 PROMOTION OF LIVE STOCK AMONG
WOMEN IN ICT ISLAMABAD :**

062203 - A01	Employees Related Expenses			380,000	380,000	385,000
062203 - A011	Pay	3	3	140,000	140,000	170,000
062203 - A011-2	Pay of Other Staff	(3)	(3)	(140,000)	(140,000)	(170,000)
062203 - A012	Allowances			240,000	240,000	215,000
062203 - A012-1	Regular Allowances			(150,000)	(150,000)	(130,000)
062203 - A012-2	Other Allowances (excluding TA)			(90,000)	(90,000)	(85,000)
062203 - A03	Operating Expenses			120,000	120,000	193,000
062203 - A032	Communications					15,000
062203 - A038	Travel & Transportation			100,000	100,000	125,000
062203 - A039	General			20,000	20,000	53,000
062203 - A09	Physical assets					40,000
062203 - A096	Purchase of Plant & Machinery					20,000
062203 - A097	Purchase of Furniture & Fixture					20,000
062203 - A13	Repairs and Maintenance					100,000
062203 - A130	Transport					20,000
062203 - A132	Furniture and Fixture					30,000
062203 - A133	Buildings and Structure					50,000
Total -	Promotion of Live Stock Among Women in ICT Islamabad			500,000	500,000	718,000

**ID2390 ESTABLISHMENT OF COMPUTER LITERACY
CENTRE IN 9 UNION COUNCILS OF ICT :**

062203 - A01	Employees Related Expenses			960,000	960,000	239,000
062203 - A011	Pay	19	19	498,000	499,000	132,000
062203 - A011-2	Pay of Other Staff	(19)	(19)	(498,000)	(499,000)	(132,000)
062203 - A012	Allowances			462,000	461,000	107,000
062203 - A012-1	Regular Allowances			(362,000)	(361,000)	(107,000)

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
062203 - A012-2	Other Allowances (excluding TA)		(100,000)	(100,000)	
062203 - A03	Operating Expenses		40,000	40,000	5,000
062203 - A038	Travel & Transportation		30,000	30,000	
062203 - A039	General		10,000	10,000	5,000
Total -	Establishment of Computer Literacy Centre in 9 Union Councils of ICT		1,000,000	1,000,000	244,000
ID2391 TRAINING FOR WOMEN IN GLASS PAINTING & FLOWER MAKING :					
062203 - A01	Employees Related Expenses		330,000	330,000	91,000
062203 - A011	Pay	4 2	190,000	190,000	50,000
062203 - A011-2	Pay of Other Staff	(4) (2)	(190,000)	(190,000)	(50,000)
062203 - A012	Allowances		140,000	140,000	41,000
062203 - A012-1	Regular Allowances		(140,000)	(140,000)	(41,000)
062203 - A03	Operating Expenses		240,000	240,000	
062203 - A032	Communications		20,000	20,000	
062203 - A038	Travel & Transportation		140,000	140,000	
062203 - A039	General		80,000	80,000	
Total -	Training for Women in Glass Painting & Flower Making		570,000	570,000	91,000
ID3117 WOMEN CREDIT PROGRAMME :					
062203 - A01	Employees Related Expenses		320,000	320,000	324,000
062203 - A011	Pay	3 3	120,000	120,000	125,000
062203 - A011-2	Pay of Other Staff	(3) (3)	(120,000)	(120,000)	(125,000)
062203 - A012	Allowances		200,000	200,000	199,000
062203 - A012-1	Regular Allowances		(85,000)	(85,000)	(99,000)
062203 - A012-2	Other Allowances (excluding TA)		(115,000)	(115,000)	(100,000)
062203 - A03	Operating Expenses		1,045,000	1,045,000	638,000
062203 - A032	Communications		60,000	60,000	10,000
062203 - A034	Occupancy costs		195,000	195,000	
062203 - A038	Travel & Transportation		150,000	150,000	175,000
062203 - A039	General		640,000	640,000	453,000
062203 - A13	Repairs and Maintenance		135,000	135,000	35,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
062203 - A130	Transport		100,000	100,000	15,000
062203 - A131	Machinery and Equipment		10,000	10,000	10,000
062203 - A132	Furniture and Fixture		25,000	25,000	10,000
Total - Women Credit Programm			1,500,000	1,500,000	997,000
ID3369 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR OFFICERS OF ICT ISLAMABAD :					
062203 - A12	Civil Works		16,978,000	16,978,000	18,036,000
062203 - A124	Building and Structures		16,978,000	16,978,000	18,036,000
Total - Construction of Residential Accommodation for Officers of ICT Islamabad			16,978,000	16,978,000	18,036,000
ID3370 ISLAMABAD DEVELOPMENT PACKAGE :					
062203 - A03	Operating Expenses		500,000,000	500,000,000	351,068,000
062203 - A039	General		500,000,000	500,000,000	351,068,000
Total - Islamabad Development Package			500,000,000	500,000,000	351,068,000
ID3371 STREET PAVEMENT IN VILLAGES NILORE/ARA RD MARKAZ TARLAI ICT :					
062203 - A12	Civil Works		7,590,000		
062203 - A125	Other Works		7,590,000		
Total - Street Pavement in Villages Nilore/ARA RD Markaz Tarlai ICT			7,590,000		
ID3374 CONSTRUCTION OF 20 PATWARKHANAS OF ICT :					
062203 - A12	Civil Works		10,000,000	10,000,000	19,740,000
062203 - A124	Building and Structures		10,000,000	10,000,000	19,740,000
Total - Construction of 20 Patwarkhanas of ICT			10,000,000	10,000,000	19,740,000
ID3377 WATER SUPPLY SCHEME KOT HATHIAL ICT :					
062203 - A03	Operating Expenses		1,240,000	1,240,000	

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
062203 - A039	General		1,240,000	1,240,000	
062203 - A12	Civil Works		12,000,000	12,000,000	5,958,000
062203 - A125	Other Works		12,000,000	12,000,000	5,958,000
Total - Water Supply Scheme Kot Hathial ICT			13,240,000	13,240,000	5,958,000
ID3379 WATER SUPPLY SCHEME NILORE ICT :					
062203 - A12	Civil Works		5,175,000		
062203 - A125	Other Works		5,175,000		
Total - Water Supply Scheme Nilore ICT			5,175,000		
ID3380 WATER SUPPLY SCHEME PINDORI/ADJOINING DHOKS ICT :					
062203 - A12	Civil Works		4,529,000	4,529,000	2,038,000
062203 - A125	Other Works		4,529,000	4,529,000	2,038,000
Total - Water Supply Scheme Pindori/adjoining Dhoks ICT			4,529,000	4,529,000	2,038,000
ID3381 WATER SUPPLY SCHEME TRAMMARI ICT ISLAMABAD :					
062203 - A12	Civil Works		4,684,000		
062203 - A125	Other Works		4,684,000		
Total - Water Supply Scheme Trammari ICT Islamabad			4,684,000		
ID3421 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR JUDICIAL OFFICES/OFFICIALS OF SESSION JUDGES :					
062203 - A12	Civil Works		5,000,000	10,000,000	21,270,000
062203 - A124	Building and Structures		5,000,000	10,000,000	21,270,000
Total - Construction Residential Accommodation for Judicial Offices/Officials of Session Judges			5,000,000	10,000,000	21,270,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4010 CONSTRUCTION OF REVENUE SERVICE CENTER			
<u>GOLRA :</u>			
062203 - A12 Civil Works	8,797,000	8,797,000	14,699,000
062203 - A124 Building and Structures	8,797,000	8,797,000	14,699,000
Total - Construction of Revenue Service Center Golra	8,797,000	8,797,000	14,699,000
ID4088 CONSTRUCTION/IMPROVEMENT OF ROADS AT TALHAR, ICT :			
062203 - A03 Operating Expenses			853,000
062203 - A039 General			853,000
062203 - A12 Civil Works	33,710,000	33,710,000	16,000,000
062203 - A121 Roads Highways and Bridges	33,710,000	33,710,000	16,000,000
Total - Construction/Improvement of Roads at Talhar, ICT	33,710,000	33,710,000	16,853,000
ID4089 CONSTRUCTION/IMPROVEMENT OF ROADS AT KOT HATHIAL (NORTH) :			
062203 - A03 Operating Expenses			314,000
062203 - A039 General			314,000
062203 - A09 Physical Assets	800,000	800,000	
062203 - A095 Purchase of Transport	800,000	800,000	
062203 - A12 Civil Works	31,830,000	31,830,000	16,000,000
062203 - A121 Roads Highways and Bridges	31,830,000	31,830,000	16,000,000
Total - Construction/Improvement of Roads at Kot Hathial (North)	32,630,000	32,630,000	16,314,000
ID4090 STREET PAVEMENT IN VILLAGES SHAHDRA/ MOHRA NOOR (REMAINING AREA) :			
062203 - A03 Operating Expenses	870,000	870,000	377,000
062203 - A039 General	870,000	870,000	377,000
062203 - A12 Civil Works	33,000,000	33,000,000	13,500,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A125 Other Works	33,000,000	33,000,000	13,500,000
Total - Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)	33,870,000	33,870,000	13,877,000
ID4091 <u>WSS MOHRA NAGIAL AND CHAK SIHALA :</u>			
062203 - A12 Civil Works	10,262,000	10,262,000	4,618,000
062203 - A125 Other Works	10,262,000	10,262,000	4,618,000
Total - WSS Mohra Nagial and Chak Sihala	10,262,000	10,262,000	4,618,000
ID4092 <u>STREET PAVEMENT IN 3 VILLAGES OF UC TARLAI :</u>			
062203 - A12 Civil Works	5,840,000		
062203 - A125 Other Works	5,840,000		
Total - Street Pavement in 3 Villages of UC Tarlai	5,840,000		
ID4094 <u>IMPROVEMENT OF 10 KM RURAL ROADS IN UC KORAL :</u>			
062203 - A03 Operating Expenses	1,240,000	1,240,000	
062203 - A039 General	1,240,000	1,240,000	
062203 - A13 Repairs and Maintenance	19,000,000	19,000,000	9,139,000
062203 - A136 Roads, Highways and Bridges	19,000,000	19,000,000	9,139,000
Total - Improvement of 10 KM Rural Roads in UC Koral	20,240,000	20,240,000	9,139,000
ID4095 <u>STREET PAVEMENT IN 5 VILLAGES/DHOKES OF UC KIRPA :</u>			
062203 - A03 Operating Expenses	1,240,000	1,240,000	
062203 - A039 General	1,240,000	1,240,000	
062203 - A12 Civil Works	23,000,000	23,000,000	15,125,000
062203 - A125 Other Works	23,000,000	23,000,000	15,125,000
Total - Street Pavement in 5 Villages/Dhokes of UC Kirpa	24,240,000	24,240,000	15,125,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4098 <u>STREET PAVEMENT IN VILLAGES PAGH PANWAL, BOORA BANGIAL, PIND DIAN, BUKKAR & LOHIBHER :</u>			
062203 - A03 Operating Expenses			1,000,000
062203 - A039 General			1,000,000
062203 - A12 Civil Works	24,990,000	24,990,000	11,495,000
062203 - A125 Other Works	24,990,000	24,990,000	11,495,000
Total - Street Pavement in Villages Pagh Panwal, Boora Bangial, Pind dian, Bukkar and Lohibher	24,990,000	24,990,000	12,495,000
ID4099 <u>STREET PAVEMENT IN VILLAGES TUMAIR, JANDALA AND SIHALI :</u>			
062203 - A12 Civil Works	6,940,000		
062203 - A125 Other Works	6,940,000		
Total - Street Pavement in Villages Tumair Jandala and Sihali	6,940,000		
ID4100 <u>IMPROVEMENT OF LINK REWAT-SHEIKHPUR, RAJWAL, ARA HUMAK ROAD :</u>			
062203 - A03 Operating Expenses	1,290,000	1,290,000	
062203 - A039 General	1,290,000	1,290,000	
062203 - A13 Repairs and Maintenance	23,000,000	23,000,000	12,154,000
062203 - A136 Roads, Highways and Bridges	23,000,000	23,000,000	12,154,000
Total - Improvement of Link Rewat-Sheikhpur, Rajwal, Ara Humak Road	24,290,000	24,290,000	12,154,000
ID4101 <u>CONSTRUCTION/IMPROVEMENT OF ROAD AT GOKINA :</u>			
062203 - A12 Civil Works	25,000,000		

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A121 Roads Highways and Bridges	25,000,000		
Total - Construction/Improvement of Road at Gokina	25,000,000		
ID4102 STREET PAVEMENT AT PIND BEGWAL :			
062203 - A12 Civil Works	4,000,000		
062203 - A125 Other Works	4,000,000		
Total - Street Pavement at Pind Begwal	4,000,000		
ID4911 WIDENING JANDALA ROAD IN ICT :			
062203 - A03 Operating Expenses			500,000
062203 - A039 General			500,000
062203 - A13 Repairs and Maintenance			19,500,000
062203 - A136 Roads, Highways and Bridges			19,500,000
Total - Widening Jandala Road in ICT			20,000,000
ID5050 REHABILITATION OF 11 KM RURAL ROADS IN UCS SIHALA AND REWAT :			
062203 - A03 Operating Expenses			262,000
062203 - A039 General			262,000
062203 - A13 Repairs and Maintenance			33,000,000
062203 - A136 Roads, Highways and Bridges			33,000,000
Total - Rehabilitation of 11 KM Rural Roads in UCS Sihala and Rewat			33,262,000
ID5051 CONSTRUCTION OF 9 KM RURAL ROADS IN UCS SIHALA AND REWAT :			
062203 - A12 Civil Works			15,049,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A125 Other Works			15,049,000
Total - Construction of 9 KM Rural Roads in UCS Sihala and Rewat			15,049,000
ID5052 REHABILITATION OF INTERNAL SOHAN, PINDORI, IQBAL TOWN ROADS ICT :			
062203 - A03 Operating Expenses			834,000
062203 - A039 General			834,000
062203 - A13 Repairs and Maintenance			24,000,000
062203 - A136 Roads, Highways and Bridges			24,000,000
Total - Rehabilitation of Internal Sohan, Pindori, Iqbal Town Road ICT			24,834,000
ID5053 REHABILITATION OF TARLAI KALAN, TRAMMERI, KHANA EAST, TARLAI KHURD AND CHHATTAH BAKHTAWAR ROAD ICT :			
062203 - A03 Operating Expenses			584,000
062203 - A039 General			584,000
062203 - A13 Repairs and Maintenance			29,000,000
062203 - A136 Roads, Highways and Bridges			29,000,000
Total - Rehabilitation of Tarlai Kalan, Trammeri, Khana East, Tarlai Khurd and Chhattah Bakhtawar Road ICT			29,584,000
ID5055 REHABILITATION UP-GRADATION OF ROAD FROM BHINDER TO GAGRI :			
062203 - A13 Repairs and Maintenance			10,000,000
062203 - A136 Roads, Highways and Bridges			10,000,000
Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri			10,000,000
ID5056 STREET PAYMENT IN MOHRA NAGIAL HAMAK SHEIKHPUR AND KORTANA :			
062203 - A12 Civil Works			10,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A125 Other Works			10,000,000
Total - Street Payment in Mohra Nagial Hamak Sheikhpur and Kortana			10,000,000
ID5057 <u>STREET PAYMENT IN SHARIFABAD DHOKES, GHORI TOWN TRAMMERI, TARLAI BERMA AND CHHATTAH BAKHTAWAR :</u>			
062203 - A12 Civil Works			10,000,000
062203 - A125 Other Works			10,000,000
Total - Street Payment in Sharifabad Dhokes, Ghori Town Trammeri, Tarlai Berma and Chhattah Bakhtawar			10,000,000
ID5058 <u>CONSTRUCTION OF BOUNDARY WALL AROUND DISTRICT AND SESSION COURTS AND OFFICES OF ICT ADMINISTRATION</u>			
062203 - A12 Civil Works			16,127,000
062203 - A125 Other Works			16,127,000
Total - Construction of Boundary Wall Around District and Session Courts and Offices of ICT Administration			16,127,000
ID5059 <u>WINDING OF MALLOT ROAD ICT :</u>			
062203 - A13 Repairs and Maintenance			12,000,000
062203 - A136 Roads, Highways and Bridges			12,000,000
Total - Winding of Mallot Road ICT			12,000,000
ID5060 <u>IMPROVEMENT OF BAZZAR ROAD AT BHARA KAU, ICT :</u>			
062203 - A13 Repairs and Maintenance			10,000,000
062203 - A136 Roads, Highways and Bridges			10,000,000
Total - Improvement of Bazzar Road at Bhara Kau, ICT			10,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5115	<u>UP GRADATION AND REHABILITATION OF TEN (10)</u>				
	<u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u>				
	<u>OF ICT, ISLAMABAD :</u>				
062203 - A01	Employees Related Expenses				200,000
062203 - A011	Pay	1			200,000
062203 - A011-2	Pay of Other Staff	(1)			(200,000)
062203 - A03	Operating Expenses				230,000
062203 - A032	Communications				10,000
062203 - A038	Travel & Transportation				80,000
062203 - A039	General				140,000
062203 - A09	Physical assets				1,620,000
062203 - A096	Purchase of Plant & Machinery				1,100,000
062203 - A097	Purchase of Furniture and Fixture				500,000
062203 - A098	Purchase of Other Assets				20,000
062203 - A13	Repairs and maintenance				950,000
062203 - A131	Machinery and Equipment				125,000
062203 - A132	Furniture and Fixture				125,000
062203 - A133	Buildings and Structure				700,000
Total -	Up Gradation and Rehabilitation of Ten (10)				
	Women Community Centres in Rural Areas				
	of ICT Islamabad				3,000,000
062203	Total-Integrated Rural Development Programme		825,575,000	771,346,000	729,290,000
0622	Total-Rural Development		825,575,000	771,346,000	729,290,000
062	Total-Community Development		971,181,000	916,952,000	993,059,000
063	WATER SUPPLY :				
0631	WATER SUPPLY :				
063102	WORKS (CONSTRUCTION) AND OPERATIONS :				
ID3110	<u>WATER SUPPLY SCHEMES SHAHPUR :</u>				
063102 - A12	Civil Works		1,000,000		

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
063102 - A125	Other Works		1,000,000		
Total - Water Supply Schemes Shahpur			1,000,000		
063102	Total-Works (Construction) and Operate		1,000,000		
0631	Total-Water Supply		1,000,000		
063	Total-Water Supply		1,000,000		
06	Total-Housing and Community Amenities		972,181,000	916,952,000	993,059,000
07	HEALTH :				
073	HOSPITAL SERVICES :				
0731	GENERAL HOSPITAL SERVICES :				
073101	GENERAL HOSPITAL SERVICES :				
ID1415	<u>COMPLETION OF RHC WITH STAFF ACCOMMODATION</u>				
	<u>ALONGWITH CONSTRUCTION OF OVER HEAD TANK</u>				
	<u>BHARAKAU :</u>				
073101 - A12	Civil Works				15,000,000
073101	A124	Buildings and Structure			15,000,000
Total - Completion of RHC with Staff Accommodation Alongwith Construction of Over Head Tank Bharakau					15,000,000
ID1419	<u>HEALTH DEPARTMENT ICT ISLAMABAD</u>				
	<u>CONSTRUCTION OF BHU AT TARNOL :</u>				
073101 - A01	Employees Related Expenses		757,000	757,000	757,000
073101 - A011	Pay	17 17	398,000	398,000	398,000
073101 - A011-1	Pay of Officer	(2) (2)	(111,000)	(111,000)	(111,000)
073101 - A011-2	Pay of Other Staff	(15) (15)	(287,000)	(287,000)	(287,000)
073101 - A012	Allowances		359,000	359,000	359,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
073101 - A012-1 Regular Allowances	(359,000)	(359,000)	(359,000)
073101 - A09 Physical Assets	966,000	966,000	966,000
073101 - A096 Purchase of Plant & Machinery	600,000	600,000	600,000
073101 - A097 Purchase of Furniture & Fixture	366,000	366,000	366,000
073101 - A12 Civil Works	10,984,000	10,984,000	9,078,000
073101 - A124 Building and Structure	10,984,000	10,984,000	9,078,000
Total - Health Department ICT Islamabad Construction of BHU at Tarnol	12,707,000	12,707,000	10,801,000
ID5048 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION/RENOVATION OF 14 BHUS IN ICT ISLAMABAD :			
073101 - A12 Civil Works			10,767,000
073101 - A124 Building and Structure			10,767,000
Total - Health Department ICT Islamabad Construction/Renovation of 14 Bhus in ICT Islamabad			10,767,000
ID5061 CONSTRUCTION / RENOVATION OF 2 RHCS IN ICT ISLAMABAD :			
073101 - A12 Civil Works			4,210,000
073101 - A124 Building and Structure			4,210,000
Total - Construction / Renovation of 2 RHCS in ICT Islamabad			4,210,000
073101 Total-General Hospital Services	12,707,000	12,707,000	40,778,000
0731 Total-General Hospital Services	12,707,000	12,707,000	40,778,000
073 Total-Hospital Services	12,707,000	12,707,000	40,778,000
07 Total-Health	12,707,000	12,707,000	40,778,000
Total-Accountant General Pakistan Revenues	6,462,482,000	5,308,378,000	4,502,530,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

No of Posts 2008-09 2009-10	2008-2009	2008-2009	2009-2010
	Budget Estimate	Revised Estimate	Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid.

(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
(Foreign Aid)			
(In Local Currency)	<u>(5,610,482,000)</u>	<u>(4,516,378,000)</u>	<u>(3,656,530,000)</u>

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS
032 POLICE
0321 POLICE
032105 PROVINCIAL BORDER FORECS

LO0769 CONSTRUCTION OF 19 X AMMUNITION
MAGAZINE AT DIFFERENT PLACES IN
PUNJAB :

032105 - A12 Civil Works		22,624,000
032105 - A124 Building and Structure		22,624,000
Total - Construction of 19 x Ammunition Magazine at Different Places in Punjab		22,624,000

RP0023 ACQUISITION OF PRIVATE LAND FOR 7 WING
CHOLISTAN RANGERS AT DERA MORE TEHSIL
ROJHAN DISTRICT RAJANPUR :

032105 - A12 Civil Works		5,371,000
032105 - A124 Building and Structure		5,371,000
Total - Acquisition of Private Land for 7 Wing Cholistan Rangers at Dera More Tehsil Rojhan District Rajanpur		5,371,000

032105 Total-Provincial Border Forces 27,995,000

0321 Total-Police 27,995,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl.						
032	Total-Police					27,995,000
03	Total-Public Order and Safety Affairs					27,995,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore						27,995,000
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	PUBLIC ORDER AND SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032106	FRONTIER WATCH AND WARD :					
PR0665	<u>CONSTRUCTION OF MAIN OFFICE BUILDING OF FRONTIER CONSTABULARY HQ NWFP PESHAWAR :</u>					
032106 - A12	Civil Works					20,609,000
032106 - A124	Building and Structure					20,609,000
Total - Construction of Main Office Building of Frontier Constabulary HQ NWFP Peshawar						20,609,000
PR0666	<u>CONSTRUCTION OF 2 BARRACKS ACCOMMODATION 128 MEN CANTEEN RECREATION HALL :</u>					
032106 - A12	Civil Works					10,000,000
032106 - A124	Building and Structure					10,000,000
Total - Construction of 2 Barracks Accommodation 128 Men Canteen Recreation Hall						10,000,000
PR0667	<u>PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF NWFP :</u>					
032106 - A01	Employees Related Expenses					364,318,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
032106 - A011	Pay	405			104,707,000
032106 - A011-1	Pay of Officer	(6)			(492,000)
032106 - A011-2	Pay of Other Staff	(399)			(104,215,000)
032106 - A012	Allowances				259,611,000
032106 - A012-1	Regular Allowances				(93,611,000)
032106 - A012-2	Other Allowances (excluding TA)				(166,000,000)
032106 - A03	Operating Expenses				42,525,000
032106 - A032	Communications				7,200,000
032106 - A033	Utilities				1,650,000
032106 - A036	Motor Vehicles				600,000
032106 - A038	Travel & Transportation				10,925,000
032106 - A039	General				22,150,000
032106 - A06	Transfers				600,000
032106 - A061	Scholarship				600,000
032106 - A09	Physical Assets				489,257,000
032106 - A095	Purchase of Transport				282,257,000
032106 - A096	Purchase of Plant and Machinery				7,000,000
032106 - A097	Purchase of Furniture and Fixture				3,000,000
032106 - A098	Purchase of Other Assets				197,000,000
032106 - A12	Civil Works				101,000,000
032106 - A124	Building and Structure				101,000,000
032106 - A13	Repairs and Maintenance				2,300,000
032106 - A130	Transport				1,500,000
032106 - A131	Machinery and Equipment				400,000
032106 - A132	Furniture and Fixture				300,000
032106 - A137	Computer Equipment				100,000
Total -	Provision of Security Infrastructure in Malakand Swat and other conflict Areas of NWFP				1,000,000,000
032106	Total-Frontier Watch and Ward				1,030,609,000
0321	Total-Police				1,030,609,000
032	Total-Police				1,030,609,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
03 Total-Public Order and Safety Affairs			1,030,609,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
PR0479 <u>CONSTRUCTIO OF OFFICERS COLONY FOR HQFC NWFP AT HAYATABAD PESHAWAR :</u>			
045702 - A12 Civil Works	5,731,000	5,731,000	5,731,000
045702 - A124 Building and Structures	5,731,000	5,731,000	5,731,000
Total - Construction of Colony for HQFC NWFP at Hayatabad Peshawar	5,731,000	5,731,000	5,731,000
PR504 <u>CONSTRUCTION OF 20 X POSTS FOR TS :</u>			
045702 - A12 Civil Works	5,000,000	5,000,000	29,860,000
045702 - A124 Building and Structures	5,000,000	5,000,000	29,860,000
Total - Construction of 20 X Posts for TS	5,000,000	5,000,000	29,860,000
PR505 <u>CONSTRUCTION OF 20 X POSTS FOR SWS :</u>			
045702 - A12 Civil Works	5,000,000	5,000,000	29,860,000
045702 - A124 Building and Structures	5,000,000	5,000,000	29,860,000
Total - Construction of 20 X Posts for SWS	5,000,000	5,000,000	29,860,000
PR506 <u>CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSSK :</u>			
045702 - A12 Civil Works	5,000,000	5,000,000	100,000,000
045702 - A124 Building and Structures	5,000,000	5,000,000	100,000,000
Total - Construction of Accommodation for Additional Wing Swat Scouts at Warssk	5,000,000	5,000,000	100,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
PR0646 CONSTRUCTION OF 18 x MOQS FOR HQFC NWFP AT HAYATABAD :			
045702 - A12 Civil Works			37,580,000
045702 - A124 Building and Structures			37,580,000
Total - Construction of 18 x MOQS of HQFC NWFP at Hayatabad			37,580,000
PR0660 CONSTRUCTION OF BOUNDARY WALL WITH GATES AND SECURITY PICQUETS TO HQ FC NWFP AT HAYATABAD :			
045702 - A12 Civil Works			9,322,000
045702 - A124 Building and Structures			9,322,000
Total - Construction of Boundary Wall with Gates and Security Picquets to HQ FC NWFP at Hayatabad			9,322,000
PR-661 CONSTRUCTION OF 1 X 120 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA :			
045702 - A12 Civil Works			20,000,000
045702 - A124 Building and Structures			20,000,000
Total - Construction of 1x120 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia			20,000,000
PR0662 CONSTRUCTION OF RECORD WING OFFICE FOR FC NWFP AT PESHAWAR :			
045702 - A12 Civil Works			16,773,000
045702 - A124 Building and Structures			16,770,000
Total - Construction of Record Wing Office for FC NWFP at Peshawar			16,773,000
PR0663 CONSTRUCTION OF OFFICER MESS CUM CLUB FOR NWFP AT HAYATABAD PESHAWAR :			
045702 - A12 Civil Works			19,055,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd.			
045702 - A124 Building and Structures			19,055,000
Total - Construction of Officer Mess Cum Club for NWFP at Hayatabad Peshawar			19,055,000
PR0664 CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. NWFP :			
045702 - A12 Civil Works			38,281,000
045702 - A124 Building and Structures			38,281,000
Total - Construction of 780xBathroom/Toilets at different Locations of Troops of Frontier Corps. NWFP			38,281,000
045702 Total-Buildings and Structure	20,731,000	20,731,000	306,462,000
0457 Total-Construction (Works)	20,731,000	20,731,000	306,462,000
045 Total-Construction and Transport	20,731,000	20,731,000	306,462,000
04 Total-Economic Affairs	20,731,000	20,731,000	306,462,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	20,731,000	20,731,000	1,337,071,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032105 PROVINCIAL BORDER FORCES :

**KA0737 PRO. OF SWEAT WATER TO 59 NUMBERS BORDER
OUT POSTS OF PAK. RANGERS (SINDH) :**

032105 - A12 Civil Works	52,600,000	52,600,000	36,820,000
032105 - A124 Buildings and Structure		52,600,000	36,820,000
032105 - A125 Other Works	52,600,000		
Total - Pro. Of Sweat Water to 59 Numbers Border Out Posts of Pak. Rangers (Sindh)	52,600,000	52,600,000	36,820,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA0839 DEVELOPMENT OF INFRASTRUCTURE FOR PAKISTAN RANGERS SINDH :			
032105 - A12 Civil Works			30,000,000
032105 - A124 Buildings and Structure			30,000,000
Total - Development of Infrastructure for Pakistan Rangers Sindh			30,000,000
032105 Total-Provincial Border Forces	52,600,000	52,600,000	66,820,000
0321 Total-Police	52,600,000	52,600,000	66,820,000
032 Total-Police	52,600,000	52,600,000	66,820,000
03 Total-Public Order and Safety Affairs	52,600,000	52,600,000	66,820,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
KA0593 CONSTRUCTION OF 120 BEDS HOSPITAL FOR TROOPS OF PAKISTAN RANGERS SINDH			
045702 - A09 Physical Assets			30,717,000
045702 - A094 Other Stores and Stocks			22,902,000
045702 - A095 Purchase of Transport			6,030,000
045702 - A096 Purchase of Plant and Machinery			1,785,000
045702 - A012 Civil Works			57,283,000
045702 - A124 Buildings and Structure			57,283,000
Total - Construction of 120 x Beds Hospital for Ttoops of Pakistan Rangers Sindh			88,000,000
KA0666 CONSTRUCTION OF ACCOMMODATION FOR ABDULLAH SHAH GHAZI RANGERS KARACHI :			
045702 - A12 Civil Works	15,000,000	15,000,000	100,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.			
045702 - A124 Building and Structures	15,000,000	15,000,000	100,000,000
Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi	15,000,000	15,000,000	100,000,000
045702 Total-Buildings and Structure	15,000,000	15,000,000	188,000,000
0457 Total-Construction (Works)	15,000,000	15,000,000	188,000,000
045 Total0Construction and Transport	15,000,000	15,000,000	188,000,000
04 Total-Economic Affairs	15,000,000	15,000,000	188,000,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	67,600,000	67,600,000	254,820,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045702	BUILDINGS AND STRUCTURES :			
DB0005	<u>CONSTRUCTION OF 40X OTHERS RANK FAMILY QUARTERS AT DERA BUGHTI :</u>			
045702 - A12	Civil Works	5,000,000	5,000,000	13,812,000
045702 - A124	Building and Structures	5,000,000	5,000,000	13,812,000
Total - Construction of 40xOthers Rank Family Quarters at Dera Bughti		5,000,000	5,000,000	13,812,000
DB0006	<u>CONSTRUCTION OF MT. SHEDS, BOUNDARY AND ROAD AT DERA BUGHTI :</u>			
045702 - A12	Civil Works	5,000,000	5,000,000	6,125,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.			
045702 - A124 Building and Structures	5,000,000	5,000,000	6,125,000
Total - Construction of MT. Sheds, Boundary and Road at Dera Bughti	5,000,000	5,000,000	6,125,000
DB0007 CONSTRUCTION OF 6XMOQ 2X64 MEN BKS AND OFFICE BLOCK AT DERA BUGHTI :			
045702 - A12 Civil Works	5,000,000	5,000,000	9,215,000
045702 - A124 Building and Structures	5,000,000	5,000,000	9,215,000
Total - Construction of 6xMOQ 2x64 Men BKS and Office Block at Dera Bughti	5,000,000	5,000,000	9,215,000
QA0207 CONSTRUCTION OF SURGICAL MEDICAL BLOCK JCO WARD AND OTHER ALLIED FACILITIES ALONGWTH RENOVATION OF FAMILY WING AT FC HOSPITAL QUETTA :			
045702 - A12 Civil Works	10,000,000	10,000,000	129,476,000
045702 - A124 Building and Structures	10,000,000	10,000,000	129,476,000
Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta	10,000,000	10,000,000	129,476,000
QA0265 CONSTRUCTION OF 2X128 MEN BKS, 1X150 MEN DINNING HALL/COOK HOUSE AND JCO'S MESS AT GAHABAND SCOUT :			
045702 - A12 Civil Works	5,000,000	5,000,000	13,205,000
045702 - A124 Building and Structures	5,000,000	5,000,000	13,205,000
Total - Construction of 2x128 Men Bks, 1x150 Men Dinning Hall/Cook House and JCO's Mess at Gahaband Scout	5,000,000	5,000,000	13,205,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.			
QA0266 CONSTRUCTION OF 6XJCO QUARTERS AND 24X OTHRs RANKS QUARTERS AT KHOLU, FAZAL CHAI AND BARKHAN :			
045702 - A12 Civil Works	5,000,000	5,000,000	3,747,000
045702 - A124 Building and Structures	5,000,000	5,000,000	3,747,000
Total - Construction of 6xJCO Quarters and 24xOthrs Ranks Quarters at Kholu, Fazal Chai and Barkhan	5,000,000	5,000,000	3,747,000
QA0267 INSTALLATION OF 25X FILTRATION PLANTS FOR BALOCHISTAN :			
045702 - A12 Civil Works	5,000,000	5,000,000	14,530,000
045702 - A124 Building and Structures	5,000,000	5,000,000	14,530,000
Total - Installation of 25x Filtration Plants for Balochistan	5,000,000	5,000,000	14,530,000
QA0394 CONSTRUCTION OF EARTHQUAKE AFFECTED BUILDINGS FC BALOCHISTAN :			
045702 - A12 Civil Works			37,979,000
045702 - A124 Building and Structures			37,979,000
Total - Construction of Earthquake Affected Buildings FC Balochistan			37,979,000
QA0395 CONSTRUCTION OF 16XH TYPE FLATS HQ FC BALOCHISTAN :			
045702 - A12 Civil Works			9,952,000
045702 - A124 Building and Structures			9,952,000
Total - Construction of 16xH Type Flats HQ FC Balochistan			9,952,000
QA0396 INSTALLATION OF 18XNOS TUBE WALLS FC BALOCHISTAN :			
045702 - A12 Civil Works			18,720,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
045702 - A124 Building and Structures			18,720,000
Total - Installation of 18xNos Tube Walls FC Balochistan			18,720,000
QA0397 CONSTRUCTION OF 4X MOQS HQ FRONTIER CORPS. QUETTA :			
045702 - A12 Civil Works			10,180,000
045702 - A124 Building and Structures			10,180,000
Total - Construction of 4xMOQS HQ Frontier Corps. Quetta			10,180,000
045702 Total-Building and Structures	40,000,000	40,000,000	266,941,000
0457 Total-Construction (Works)	40,000,000	40,000,000	266,941,000
045 Total-Construction and Transport	40,000,000	40,000,000	266,941,000
04 Total-Economic Affairs	40,000,000	40,000,000	266,941,000
Total-Accountant General Pakistan Reveunues Sub-Office, Quetta	40,000,000	40,000,000	266,941,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :		
045	CONSTRUCTION AND TRANSPORT :		
0457	CONSTRUCTION (WORKS) :		
045702	BUILDINGS AND STRUCTURES :		
GL0081 CONSTRUCTION OF WING OFFICE, QTR GUARD, JCO MESS OFFICERS MESS AND ACCOMMODATION ETC FOR HQ. NA SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	10,490,000	10,490,000	21,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.					
045702	A124	Building and Structures	10,490,000	10,490,000	21,000,000
Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, NA, Scouts and 113 Wing at Gilgit			10,490,000	10,490,000	21,000,000
GL0082 CONSTRUCTION OF SM BARRACKS, OR MARRIED ACCOMMODATION ETC FOR HQ NA SCOUTS AND 112 WING AT GILGIT					
045702	- A12	Civil Works	5,000,000	5,000,000	17,590,000
045702	- A124	Building and Structures	5,000,000	5,000,000	17,590,000
Total - Construction of SM Barracks or Married Accommodation etc for HQ Scouts and 112 Wing at Gilgit			5,000,000	5,000,000	17,590,000
GL0083 CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ NA SCOUTS AND 113 WING AT GILGIT					
045702	- A12	Civil Works	5,000,000	5,000,000	20,000,000
045702	- A124	Building and Structures	5,000,000	5,000,000	20,000,000
Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for NA Scouts and 113 Wing at Gilgit			5,000,000	5,000,000	20,000,000
GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 112 WING AT SKARDU					
045702	- A12	Civil Works	20,000,000	20,000,000	16,054,000
045702	- A124	Building and Structures	20,000,000	20,000,000	16,054,000
Total - Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu			20,000,000	20,000,000	16,054,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0096 <u>CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ NA SCOUTS AND 113 WING AT GILGIT :</u>			
045702 - A12 Civil Works	10,000,000	10,000,000	10,000,000
045702 - A124 Building and Structures	10,000,000	10,000,000	10,000,000
Total - Construction of Non Residential Building and other Facilities for Forces HQ NA Scouts and 113 Wing at Gilgit	10,000,000	10,000,000	10,000,000
GL0097 <u>CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ NA SCOUTS AND 113 WING :</u>			
045702 - A12 Civil Works	11,000,000	11,000,000	20,000,000
045702 - A124 Building and Structures	11,000,000	11,000,000	20,000,000
Total - Construction of Residential Building for Force HQ NA Scouts and 113 Wing	11,000,000	11,000,000	20,000,000
GL0098 <u>CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :</u>			
045702 - A12 Civil Works	10,000,000	10,000,000	5,000,000
045702 - A124 Building and Structures	10,000,000	10,000,000	5,000,000
Total - Construction of Residential and Non Residential Building for 112 Wing at Skardu	10,000,000	10,000,000	5,000,000
GLO099 <u>CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS :</u>			
045702 - A12 Civil Works	12,000,000	12,000,000	5,000,000
045702 - A124 Building and Structures	12,000,000	12,000,000	5,000,000
Total - Construction of Accommodation for HQ NA Scouts and 114 Wing at Challas	12,000,000	12,000,000	5,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd.			
GL0100 CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER FAC FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	10,040,000	10,040,000	10,000,000
045702 - A124 Building and Structures	10,040,000	10,040,000	10,000,000
Total - Construction of Play Grounds Mosque MT Workshop and Other Fac for 112 Wing Skardu	10,040,000	10,040,000	10,000,000
GL0423 ACQUISITION OF LAND FOR CONSTRUCTION OF ESTABLISHMENT OF 112 WING OF NA SCOUTS AT SKARDU :			
045702 - A12 Civil Works			24,320,000
045702 - A124 Building and Structures			24,320,000
Total - Acquisition of Land for Construction of Establishment of 112 Wing of NA Scouts at Skardu			24,320,000
GL0434 CONSTRUCTION OF HOSPITAL BUILDING FOR NA SCOUTS GARRISON AT MINAWAR, GILGIT :			
045702 - A12 Civil Works			10,000,000
045702 - A124 Building and Structures			10,000,000
Total - Construction of Hospital Building for NA Scouts Garrison at Minawar, Gilgit			10,000,000
GL0435 CONSTRUCTION OF LONG FIRING RANGE, APPAROACH TRACK AND REMAINING BOUNDARY WALL OF NA SCOUTS :			
045702 - A12 Civil Works			18,054,000
045702 - A124 Building and Structures			18,054,000
Total - Construction of Long Firing Range, Apparoach Track and Remaining Boundary Wall of NA Scouts			18,054,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Concl'd.			
GL0436 ACQUISITION OF LAND FOR CONSTRUCTION/ DSTABLISHMENT OF FORCE HEADQUARTERS NA SCOUTS AND 113 :			
045702 - A12 Civil Works			74,870,000
045702 - A124 Building and Structures			74,870,000
Total - Acquisition of Land for Construction/ Dstablishment of Force Headquarters NA Scouts and 113			74,870,000
045702 Total-Buildings and Structure	93,530,000	93,530,000	251,888,000
0457 Total-Construction (Works)	93,530,000	93,530,000	251,888,000
045 Total0Construction and Transport	93,530,000	93,530,000	251,888,000
04 Total-Economic Affairs	93,530,000	93,530,000	251,888,000
Total - Accountant General Pakistan Revenues Sub-Office, Gilgit	93,530,000	93,530,000	251,888,000

WORKS AUDIT

03 PUBLIC ORDER AND SAFETY AFFAIRS :
032 POLICE :
0321 POLICE :
032102 PROVINCIAL POLICE :

**LO0593 CONSTRUCTION OF ACCOMMODATION 2 WING
CHENAB RANGERS AT RATTA ARIAAN, SIALKOT :**

032102 - A12 Civil Works	15,000,000	15,000,000	
032102 - A124 Buildings and Structure	15,000,000	15,000,000	
Total - Construction of Accommodation 2 Wing Chenab Rangers at Ratta Ariaan, Sialkot	15,000,000	15,000,000	

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Contd.			
LO0594 CONSTRUCTION OF ACCOMMODATION FOR 9 WING PHASE II KASUR :			
032102 - A12 Civil Works	15,000,000	15,000,000	
032102 - A124 Buildings and Structure	15,000,000	15,000,000	
Total - Construction of Accommodation for 9 Wing Phase II Kasur	15,000,000	15,000,000	
LO0595 CONSTRUCTION OF ACCOMMODATION FOR 8 WING PHASE II MOZE MANDE KE BARIAN SIALKOT :			
032102 - A12 Civil Works	5,000,000	5,000,000	
032102 - A124 Building and Structures	5,000,000	5,000,000	
Total - Construction of Accommodation for 8 Wing Phase II Mande Ke Barian Sialkot	5,000,000	5,000,000	
LO0617 CONSTRUCTION OF 100 x BOPS FOR PAKISTAN RANGERS (PUNJAB) :			
032102 - A12 Civil Works	22,000,000	22,000,000	
032102 - A124 Building and Structures	22,000,000	22,000,000	
Total - Construction of 100 x Bops for Pakistan Rangers (Punjab)	22,000,000	22,000,000	
032102 Total-Provincial Police	57,000,000	57,000,000	
032105 PROVINCIAL BORDER FORCES			
LO0757 CONSTRUCTION OF ACCOMMODATION FOR 9 WING (PHASE-II) AT LAILON DISTRICT KASUR :			
032105 - A12 Civil Works			10,000,000
032105 - A124 Building and Structures			10,000,000
Total - Construction of Accommodation for 9 Wing (Phase-II) at Lailon District Kasur			10,000,000
LO0758 CONSTRUCTION OF 100XBOPS FOR PAKISTAN RANGERS PUNJAB :			
032105 - A12 Civil Works			12,000,000

NO. 157-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl.			
032105 - A124 Building and Structures			12,000,000
Total - Construction of 100xBOPS for Pakistan Rangers Punjab			12,000,000
LO0759 CONSTRUCTION OF ACCOMMODATION FOR 8 WING (PHASE-II) AT MOZA MANDE KE BARIAN DISTRICT SIALKOT :			
032105 - A12 Civil Works			10,000,000
032105 - A124 Building and Structures			10,000,000
Total - Construction of Accommodation for 8 Wing (Phase-II) at Moza Mand Ke Barian District Sialkot			10,000,000
LO0760 CONSTRUCTION OF ACCOMMODATION FOR 2 WING CHENAB RANGERS AT ATA ARIAAN SIALKOT :			
032105 - A12 Civil Works			30,000,000
032105 - A124 Building and Structures			30,000,000
Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ata Ariaan Sialkot			30,000,000
032105 Total-Provincial Border Forces			62,000,000
0321 Total-Police	57,000,000	57,000,000	62,000,000
032 Total-Police	57,000,000	57,000,000	62,000,000
03 Total-Public Order and Safety Affairs	57,000,000	57,000,000	62,000,000
Total - Development Expenditure of Interior Division	57,000,000	57,000,000	62,000,000
TOTAL-DEMAND	6,741,343,000	5,587,239,000	6,703,245,000
(In Foreign Exchange)	(852,000,000)	(792,000,000)	(846,000,000)
(Own Resources)	(852,000,000)	(792,000,000)	(846,000,000)
(Foreign Aid)			
(In Local Currency)	(5,889,343,000)	(4,795,239,000)	(5,857,245,000)

SECTION XVI

MINISTRY OF KASHMIR AFFAIRS AND NORTHERN AREAS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Kashmir Affairs and Northern Areas

Development Expenditure on Revenue Account.

158 Development Expenditure of Kashmir
Affairs and Northern Areas Division8,375,150

Total :-

8,375,150

**NO. 158.-DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 158
(FC22D34)**

**DEVELOPMENT EXPENDITURE OF
KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.

Voted Rs. 8,375,150,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the Ministry of Kashmir Affairs and Northern Areas.

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	5,617,849,000	5,551,099,000	8,375,150,000
	Total	5,617,849,000	5,551,099,000	8,375,150,000
OBJECT CLASSIFICATION :				
A03	Operating Expenses	5,617,849,000	5,551,099,000	8,375,150,000
	Total	5,617,849,000	5,551,099,000	8,375,150,000

**NO. 158.-FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE:		
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:		
019120	OTHERS:		
1D4448	<u>STRENGTHENING OF PLANNING AND MONITORING</u>		
	<u>CELL OF KANA DIVISION :</u>		
019120- A03	Operating Expenses	6,000,000	6,000,000
019120- A039	General	6,000,000	8,000,000
019120- A03970	Others	6,000,000	8,000,000
	Total - Strengthening of Planning and Monitoring Cell of KANA Division	6,000,000	8,000,000
019120	Total-Others	6,000,000	8,000,000
0191	Total-General Public Services not elsewhere defined	6,000,000	8,000,000
019	Total-General Public Services not elsewhere defined	6,000,000	8,000,000
01	Total-General Public Service	6,000,000	8,000,000
	Total-Accountant General Pakistan Revenues,	6,000,000	8,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE:

019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:

019120 OTHERS:

GL0047 **DEVELOPMENT SCHEMES IN NORTHERN AREAS :**

019120- A03	Operating Expenses	5,450,000,000	5,495,000,000	6,500,000,000
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**NO. 158.-FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
019120-	A039	General	5,450,000,000	5,495,000,000	6,500,000,000
Total - Development Schemes in Northern Areas			5,450,000,000	5,495,000,000	6,500,000,000
GL0060 MANAGEMENT PLAN KHUNJRAB NATIONAL PARK :					
019120-	A03	Operating Expenses	5,380,000	5,380,000	
019120-	A039	General	5,380,000	5,380,000	
Total - Management Plan Khunjrab National Park			5,380,000	5,380,000	
GL0101 <u>UP-GRADATION OF HOSPITAL AT CHILLAS TO DISTRICT HOSPITAL :</u>					
019120-	A03	Operating Expenses	25,000,000	25,000,000	28,000,000
019120-	A039	General	25,000,000	25,000,000	28,000,000
Total - Up-Gradation of Hospital at Chillas to District Hospital			25,000,000	25,000,000	28,000,000
GL0111 <u>14MW HYDRO POWER PROJECT NALTAR-V :</u>					
019120-	A03	Operating Expenses	72,217,000	10,832,000	466,000,000
019120-	A039	General	72,217,000	10,832,000	466,000,000
Total - 14MW Hydro Power Project Naltar-V			72,217,000	10,832,000	466,000,000
GL0112 <u>16MW HYDRO POWER PROJECT NALTAR-III :</u>					
019120-	A03	Operating Expenses	59,252,000	8,887,000	362,150,000
019120-	A039	General	59,252,000	8,887,000	362,150,000
Total - 16MW Hydro Power Project Naltar-III			59,252,000	8,887,000	362,150,000
GL0425 <u>4 MW HYDEL PROJECT AT THACK NULLAH CHILAS :</u>					
019120-	A03	Operating Expenses			211,000,000

NO. 158.-FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.				
019120-	A039 General			211,000,000
	Total - 4MW Hydel Project at Thack Nullah Chilas			211,000,000
GL0426 <u>STRENGTHENING OF DISASTER RISK MANAGEMENT (DRM) SYSTEM IN NA GILGIT PHASE-I :</u>				
019120-	A03 Operating Expenses			100,000,000
019120-	A039 General			100,000,000
	Total - Strengthening of Disaster Risk Management (DRM) System in NA Gilgit Phase-I			100,000,000
GL0427 <u>NORTHER HEALTH PROJECT PHASE-II :</u>				
019120-	A03 Operating Expenses			100,000,000
019120-	A039 General			100,000,000
	Total - Norther Health Project Phase-II			100,000,000
GL0428 <u>METELLING OF GILGIT ROAD TO SHANDOOR TOP :</u>				
019120-	A03 Operating Expenses			100,000,000
019120-	A039 General			100,000,000
	Total- Metelling of Gilgit Road to Shandoor Top			100,000,000
GL0432 <u>26MW HYDRO POWER PROJECT SHAGARTHANG :</u>				
019120-	A03 Operating Expenses			400,000,000
019120-	A039 General			400,000,000
	Total- 26MW Hydro Power Project Shagarthng			400,000,000
GL0433 <u>ENVIRONMENTAL HEALTH WATER SUPPLY AND SANITATION EXTENSION PROGRAMME :</u>				
019120-	A03 Operating Expenses			100,000,000
019120-	A039 General			100,000,000
	Total- Environmental Health Water Supply and Sanitation Extension Programme			100,000,000

**NO. 158.-FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.			
019120 Total-Others	5,611,849,000	5,545,099,000	8,367,150,000
0191 Total-General Public Services not elsewhere defined	5,611,849,000	5,545,099,000	8,367,150,000
019 Total-General Public Services not elsewhere defined	5,611,849,000	5,545,099,000	8,367,150,000
01 Total-General Public Service	5,611,849,000	5,545,099,000	8,367,150,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	5,611,849,000	5,545,099,000	8,367,150,000
TOTAL - DEMAND	5,611,849,000	5,551,099,000	8,375,150,000

SECTION XVII

MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour, Manpower and Overseas Pakistanis.

Development Expenditure on Revenue Account:

159	Development Expenditure of Labour and Manpower Division	65,400
---	Development Expenditure of Overseas Pakistanis Division	---
	Total -	<u>65,400</u>

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted Rs 65,400,000

II **FUNCTION-cum-OBJECT Classification** under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2008-2009 Budget Estimate	2008-2009 Revised Estimates	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	113,830,000	42,320,000	65,400,000
Total	113,830,000	42,320,000	65,400,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	30,241,000	9,740,000	8,660,000
A011 Pay	20,070,000	6,904,000	5,765,000
A011-1 Pay of Officers	(13,521,000)	(4,666,000)	(2,460,000)
A011-2 Pay of other staff	(6,549,000)	(2,238,000)	(3,305,000)
A012 Allowances	10,171,000	2,836,000	2,895,000
A012-1 Regular Allowances	(8,627,000)	(1,755,000)	(1,433,000)
A012-2 Other Allowances (excluding T. A)	(1,544,000)	(1,081,000)	(1,462,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	79,127,000	31,771,000	53,371,000
A04 Employees Retirement Benefits			1,000
A05 Grants subsidies and Write off Loans			1,000
A06 Transfers	385,000	25,000	110,000
A09 Physical Assets	2,897,000	460,000	2,596,000
A13 Repairs and Maintenance	1,179,000	324,000	660,000
Total	113,830,000	42,320,000	65,400,000

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041303	MANPOWER AND VOCATIONAL TRAINING :				
ID2508	<u>VOCATIONAL TRAINING AND SKILL DEVELOPMENT:</u>				
	<u>TRAINING OF TRAINERS FOR SKILL DEVELOPMENT :</u>				
041303- A01	Employee Related Expenses		1,898,000	1,239,000	2,286,000
041303- A011	Pay	15 15	1,248,000	624,000	1,416,000
041303- A011-2	Pay of other staff	(15) (15)	(1,248,000)	(624,000)	(1,416,000)
041303- A012	Allowances		650,000	615,000	870,000
041303- A012-2	Other Allowances (excluding T. A)		(650,000)	(615,000)	(870,000)
041303- A03	Operating Expenses		6,820,000	3,395,000	5,964,000
041303- A032	Communications		400,000	200,000	410,000
041303- A033	Utilities		580,000	380,000	570,000
041303- A034	Occupancy costs		50,000	10,000	15,000
041303- A038	Travel & Transportation		1,420,000	795,000	1,655,000
041303- A039	General		4,370,000	2,010,000	3,314,000
041303- A06	Transfers		100,000	20,000	50,000
041303- A063	Entertainment & Gifts		100,000	20,000	50,000
041303- A09	Physical assets		832,000	235,000	1,350,000
041303- A092	Computer Equipment		50,000		150,000
041303- A096	Purchase of Plant & Machinery		582,000	235,000	1,000,000
041303- A097	Purchase of Furniture and Fixture		200,000		200,000
041303- A13	Repairs and maintenance		350,000	111,000	350,000
041303- A130	Transport		100,000	36,000	100,000
041303- A131	Machinery and equipment		150,000	75,000	150,000
041303- A132	Furniture and Fixture		50,000		25,000
041303- A133	Buildings and structure		50,000		50,000
041303- A137	Computer Equipment				25,000
	Total-Vocational Training and Skill				
	Development Training of Trainers				
	for Skill Development		10,000,000	5,000,000	10,000,000

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3246	<u>VOCATIONAL TRAINING CENTRE KASHMOR (SINDH) :</u>				
041303-	A03	Operating Expenses	18,020,000	5,406,000	12,400,000
041303-	A039	General	18,020,000	5,406,000	12,400,000
	Total -	Vocational Training Centre Kashmir (Sindh)	18,020,000	5,406,000	12,400,000
ID4289	<u>TECHNICAL INSTITUTE FOR CONSTRUCTION TRADE MANDRA RAWALPINDI :</u>				
041303-	A03	Operating Expenses	32,010,000	16,005,000	22,000,000
041303-	A039	General	32,010,000	16,005,000	22,000,000
	Total -	Technical Institute for Construction Trade Mandra Rawalpindi	32,010,000	16,005,000	22,000,000
ID4290	<u>TRADE TESTING AND CERTIFICATION :</u>				
041303-	A01	Employee Related Expenses	2,924,000	293,000	2,066,000
041303-	A011	Pay	13 13 2,449,000	100,000	1,589,000
041303-	A011-1	Pay of Officer	(5) (5) (2,160,000)	(50,000)	(1,300,000)
041303-	A011-2	Pay of other staff	(8) (8) (289,000)	(50,000)	(289,000)
041303-	A012	Allowances	475,000	193,000	477,000
041303-	A012-1	Regular Allowances	(265,000)	(23,000)	(265,000)
041303-	A012-2	Other Allowances (excluding T. A)	(210,000)	(170,000)	(212,000)
041303-	A03	Operating Expenses	3,056,000	818,000	1,552,000
041303-	A032	Communications	300,000	132,000	186,000
041303-	A033	Utilities	450,000	400,000	220,000
041303-	A034	Occupancy costs	10,000		11,000
041303-	A038	Travel & Transportation	451,000	40,000	152,000
041303-	A039	General	1,845,000	246,000	983,000
041303-	A04	Employees, Retirement Benefits			1,000
041303-	A041	Pension			1,000
041303-	A05	Grants subsidies and Write off Loans			1,000
041303-	A052	Grants-Domestic			1,000
041303-	A06	Transfers	100,000		50,000
041303-	A063	Entertainment & Gifts	100,000		50,000

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041303- A09	Physical assets		1,160,000		1,160,000
041303- A092	Computer Equipment		640,000		640,000
041303- A095	Purchase of Transport		500,000		500,000
041303- A096	Purchase of Plant & Machinery		10,000		10,000
041303- A097	Purchase of Furniture and Fixture		10,000		10,000
041303- A13	Repairs and maintenance		160,000	17,000	170,000
041303- A130	Transport		50,000	17,000	50,000
041303- A131	Machinery and equipment		50,000		50,000
041303- A132	Furniture and Fixture		10,000		10,000
041303- A133	Buildings and structure		50,000		50,000
041303- A137	Computer Equipment				10,000
Total - Trade Testing and Certification			7,400,000	1,128,000	5,000,000
ID4291	<u>GREEN MAN CERTIFICATE COURES ON GARDENING :</u>				
041303- A01	Employee Related Expenses		360,000	360,000	360,000
041303- A011	Pay	1 1	360,000	360,000	360,000
041303- A011-1	Pay of Officer	(1) (1)	(360,000)	(360,000)	(360,000)
041303- A03	Operating Expenses		4,620,000	921,000	3,640,000
041303- A039	General		4,620,000	921,000	3,640,000
Total - Green Man certificate Coures on Gardening			4,980,000	1,281,000	4,000,000
041303	Total-Manpower and Vocational Training		72,410,000	28,820,000	53,400,000
041307	EMIGRATION PROMOTION:				
ID2388	<u>COMPUTERIZATION OF DATA OUTGOING</u>				
	<u>EMIGRANTS AND RETURNING MIGRANTS:</u>				
	<u>"PROTECTOR OF EMIGRANTS, RAWALPINDI :</u>				
041307- A01	Employee Related Expenses		815,000	..	..

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041307-	A011	Pay	4	483,000		
041307-	A011-1	Pay of Officers	(1)	(202,000)		
041307-	A011-2	Pay of Other Staff	(3)	(281,000)		
041307-	A012	Allowances		332,000		
041307-	A012-1	Regular Allowances		(322,000)		
041307-	A012-2	Other Allowances (excluding T. A)		(10,000)		
041307-	A03	Operating Expenses		145,000	..	..
041307-	A032	Communications		71,000		
041307-	A033	Utilities		2,000		
041307-	A034	Occupancy costs		1,000		
041307-	A038	Travel & Transportation		50,000		
041307-	A039	General		21,000		
041307-	A09	Physical assets		1,000	..	..
041307-	A092	Computer Equipment		1,000		
041307-	A13	Repairs and maintenance		22,000	..	..
041307-	A130	Transport		10,000		
041307-	A131	Machinery and equipment		1,000		
041307-	A132	Furniture and Fixture		1,000		
041307-	A137	Computer Equipment		10,000		
Total-Computerization of Data Outgoing Emigrants and Returning Migrants- Protector of Emigrants Rawalpindi				983,000	..	..

**ID2832 COMPUTERIZATION OF DATA OUTGOING
EMIGRANTS AND RETURNING MIGRANTS
ISLAMABAD :**

041307-	A01	Employee Related Expenses		5,607,000	..	..
041307-	A011	Pay	17	3,199,000		
041307-	A011-1	Pay of Officers	(10)	(2,543,000)		
041307-	A011-2	Pay of Other Staff	(7)	(656,000)		
041307-	A012	Allowances		2,408,000		
041307-	A012-1	Regular Allowances		(2,238,000)		
041307-	A012-2	Other Allowances (excluding T.A)		(170,000)		

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041307- A03	Operating Expenses		1,202,000	..	..
041307- A032	Communications		302,000		
041307- A033	Utilities		3,000		
041307- A034	Occupancy costs		260,000		
041307- A036	Motor Vehicles		20,000		
041307- A038	Travel & Transportation		445,000		
041307- A039	General		172,000		
041307- A09	Physical assets		523,000	..	..
041307- A092	Computer Equipment		3,000		
041307- A095	Purchase of Transport		420,000		
041307- A096	Purchase of Plant & Machinery		50,000		
041307- A097	Purchase of Furniture & Fixture		50,000		
041307- A13	Repairs and maintenance		170,000	..	..
041307- A130	Transport		50,000		
041307- A131	Machinery and equipment		50,000		
041307- A132	Furniture and Fixture		10,000		
041307- A137	Computer Equipment		60,000		
	Total-Computerization of Data Outgoing Emigrants and Returning Migrants Islamabad		7,502,000	..	..
041307	Total-Emigration Promotion		8,485,000		
041350	OTHERS:				
ID1512	<u>ESTABLISHMENT OF LABOUR MARKET INFORMATION AND POLICY ANALYSIS UNIT :</u>				
041350- A01	Employee Related Expenses		2,721,000	2,005,000	3,948,000
041350- A011	Pay	28 28	1,400,000	1,235,000	2,400,000
041350- A011-1	Pay of Officers	(9) (9)	(900,000)	(520,000)	(800,000)
041350- A011-2	Pay of other staff	(19) (19)	(500,000)	(715,000)	(1,600,000)
041350- A012	Allowances		1,321,000	770,000	1,548,000
041350- A012-1	Regular Allowances		(1,011,000)	(500,000)	(1,168,000)

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010
		2008-2009	Budget	Revised	Budget
		2009-2010	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041350-	A012-2	Other Allowances (excluding T. A)	(310,000)	(270,000)	(380,000)
041350-	A02	Project Pre-investment Analysis	1,000		1,000
041350-	A022	Research and Service & Exploratory Operations	1,000		1,000
041350-	A03	Operating Expenses	4,833,000	2,555,000	1,815,000
041350-	A032	Communications	262,000	162,000	207,000
041350-	A033	Utilities	370,000	320,000	345,000
041350-	A034	Occupancy costs	2,301,000	1,461,000	551,000
041350-	A038	Travel & Transportation	768,000	130,000	191,000
041350-	A039	General	1,132,000	482,000	521,000
041350-	A06	Transfers	50,000		10,000
041350-	A063	Entertainments & Gifts	50,000		10,000
041350-	A09	Physical assets	295,000	225,000	86,000
041350-	A092	Computer Equipment	225,000	225,000	85,000
041350-	A095	Purchase of Transport	10,000		
041350-	A096	Purchase of Plant & Machinery	10,000		
041350-	A097	Purchase of Furniture & Fixture	50,000		1,000
041350-	A13	Repairs and maintenance	100,000	90,000	140,000
041350-	A130	Transport	50,000	50,000	50,000
041350-	A131	Machinery and equipment	20,000	20,000	30,000
041350-	A132	Furniture and Fixture	10,000		10,000
041350-	A133	Buildings and Structure	20,000	20,000	50,000
Total -	Establishment of Labour Market Information and Policy Analysis Unit		8,000,000	4,875,000	6,000,000
ID1992	<u>NATIONAL TALENT POOL-VISITS OF EXPATRIATE PAKISTANIS CONSULTANT FOR SHORT DURATION ASSIGNMENT IN PAKISTAN :</u>				
041350-	A03	Operating Expenses	3,000,000	1,700,000	6,000,000
041350-	A032	Communications	60,000	30,000	120,000
041350-	A038	Travel & Transportation	1,390,000	790,000	2,590,000
041350-	A039	General	1,550,000	880,000	3,290,000
Total -	National Talent Pool-Visits of Expatriate Pakistanis Consultant for Short Duration Assignments in Pakistan		3,000,000	1,700,000	6,000,000

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID2427 ESTABLISHMENT OF POLICY						
PLANNING CELL:						
041350-	A01	Employee Related Expenses		10,240,000	5,843,000	..
041350-	A011	Pay	28	7,610,000	4,585,000	
041350-	A011-1	Pay of Officers	(7)	(5,849,000)	(3,736,000)	
041350-	A011-2	Pay of other staff	(21)	(1,761,000)	(849,000)	
041350-	A012	Allowances		2,630,000	1,258,000	
041350-	A012-1	Regular Allowances		(2,505,000)	(1,232,000)	
041350-	A012-2	Other Allowances (excluding T. A)		(125,000)	(26,000)	
041350-	A03	Operating Expenses		3,017,000	971,000	..
041350-	A032	Communications		360,000	148,000	
041350-	A033	Utilities		240,000	34,000	
041350-	A034	Occupancy costs		1,124,000	242,000	
041350-	A036	Motor Vehicles		6,000	1,000	
041350-	A038	Travel & Transportation		727,000	454,000	
041350-	A039	General		560,000	92,000	
041350-	A06	Transfers		25,000	5,000	..
041350-	A063	Entertainment & Gifts		25,000	5,000	
041350-	A09	Physical assets		68,000		
041350-	A092	Computer Equipment		35,000		
041350-	A095	Purchase of Transport		1,000		
041350-	A096	Purchase of Plant & Machinery		24,000		
041350-	A097	Purchase of Furniture & Fixture		8,000		
041350-	A13	Repairs and maintenance		90,000	106,000	..
041350-	A130	Transport		50,000	75,000	
041350-	A131	Machinery and equipment		10,000	26,000	
041350-	A132	Furniture and Fixture		10,000		
041350-	A133	Buildings and Structure		10,000	5,000	
041350-	A137	Computer Equipment		10,000		
Total-Establishment of Policy						
Planning Cell				13,440,000	6,925,000	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041350	Total-Others		24,440,000	13,500,000	12,000,000
0413	Total-General Labour Affairs		105,335,000	42,320,000	65,400,000
041	Total-General Economic, Commercial and Labour Affairs		105,335,000	42,320,000	65,400,000
04	Total-Economic Services		105,335,000	42,320,000	65,400,000
	Total-Accountant General Pakistan Revenues		105,335,000	42,320,000	65,400,000

STAN REVENUES SUB OFFICE, LAHORE

- 04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041307 EMIGRATION PROMOTION:

LO0433 COMPUTERIZATION OF DATA OUTGOING
EMIGRANTS AND RETURNING
MIGRANTS PROTECTOR OF EMIGRANTS,
LAHORE:

041307-	A01	Employee Related Expenses		815,000	..	..
041307-	A011	Pay	4	483,000		
041307-	A011-1	Pay of Officers	(1)	(202,000)		
041307-	A011-2	Pay of other staff	(3)	(281,000)		
041307-	A012	Allowances		332,000		
041307-	A012-1	Regular Allowances		(322,000)		
041307-	A012-2	Other Allowances (excluding T. A)		(10,000)		
041307-	A03	Operating Expenses		138,000	..	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE--Contd.					
041307-	A032	Communications	72,000		
041307-	A033	Utilities	2,000		
041307-	A038	Travel & Transportation	50,000		
041307-	A039	General	14,000		
041307-	A09	Physical assets	2,000	..	..
041307-	A092	Computer Equipment	1,000		
041307-	A096	Purchase of Plant & Machinery	1,000		
041307-	A13	Repairs and maintenance	31,000	..	..
041307-	A130	Transport	10,000		
041307-	A131	Machinery and equipment	10,000		
041307-	A132	Furniture and Fixture	1,000		
041307-	A137	Computer Equipment	10,000		
Total - Computerization of Data Outgoing					
Emigrants & Returning Migrants "Protector					
of Emigrants, Lahore			986,000	..	..

MN0037 COMPUTERIZATION OF DATA OUTGOING
EMIGRANTS AND RETURNING MIGRANTS:
PROTECTOR OF EMIGRANTS, MULTAN:

041307-	A01	Employee Related Expenses	635,000	..	..
041307-	A011	Pay	375,000		
041307-	A011-1	Pay of Officers	(202,000)		
041307-	A011-2	Pay of other staff	(173,000)		
041307-	A012	Allowances	260,000		
041307-	A012-1	Regular Allowances	(250,000)		
041307-	A012-2	Other Allowances (excluding T. A)	(10,000)		
041307-	A03	Operating Expenses	168,000	..	..
041307-	A032	Communications	73,000		
041307-	A033	Utilities	2,000		
041307-	A034	Occupancy costs	1,000		
041307-	A038	Travel & Transportation	70,000		
041307-	A039	General	22,000		
041307-	A09	Physical assets	2,000	..	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE--Contd.					
041307- A092			1,000		
041307- A096			1,000		
041307- A13			31,000	..	..
041307- A130			10,000		
041307- A131			10,000		
041307- A132			1,000		
041307- A137			10,000		
Total - Computerization of Data Outgoing Emigrants and Returning Migrants Protector of Emigrants, Multan			836,000	..	..
041307 Total-Emigration Promotion			1,822,000		

041350 OTHERS:

GA0028 ESTABLISHMENT OF WORKERS
EDUCATION CENTRES AT SIALKOT & GUJRANWALA DWE,
REGIONAL CENTRE GUJRANWALA:

041350- A01	Employee Related Expenses		653,000	..	..
041350- A011	Pay	10	315,000		
041350- A011-1	Pay of Officers	(3)	(30,000)		
041350- A011-2	Pay of other staff	(7)	(285,000)		
041350- A012	Allowances		338,000		
041350- A012-1	Regular Allowances		(334,000)		
041350- A012-2	Other Allowances (excluding T. A)		(4,000)		
041350- A03	Operating Expenses		624,000	..	..
041350- A032	Communications		27,000		
041350- A033	Utilities		35,000		
041350- A034	Occupancy costs		250,000		
041350- A038	Travel & Transportation		56,000		
041350- A039	General		256,000		
041350- A06	Transfers		50,000	..	..
041350- A063	Entertainment & Gifts		50,000		
041350- A09	Physical assets		3,000	..	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE--Contd.					
041350-	A095	Purchase of Transport	1,000		
041350-	A096	Purchase of Plant & Machinery	1,000		
041350-	A097	Purchase of Furniture & Fixture	1,000		
041350-	A13	Repairs and Maintenance	35,000	..	..
041350-	A130	Transport	20,000		
041350-	A131	Machinery and equipment	10,000		
041350-	A132	Furniture and Fixture	5,000		
Total -	Establishment of Workers Education				
	Centres at Sialkot and Gujranwala DWE,		1,365,000	..	..
	Regional Centre Gujranwala				

ST0010 ESTABLISHMENT OF WORKERS EDUCATION
CENTRE SIALKOT, DWE, REGIONAL
CENTRE, SIALKOT :

041350-	A01	Employee Related Expenses	853,000	..	..
041350-	A011	Pay	10	540,000	
041350-	A011-1	Pay of Officers	(3)	(265,000)	
041350-	A011-2	Pay of other staff	(7)	(275,000)	
041350-	A012	Allowances		313,000	
041350-	A012-1	Regular Allowances		(308,000)	
041350-	A012-2	Other Allowances (excluding T. A)		(5,000)	
041350-	A03	Operating Expenses	635,000	..	..
041350-	A032	Communications		27,000	
041350-	A033	Utilities		34,000	
041350-	A034	Occupancy costs		250,000	
041350-	A038	Travel & Transportation		56,000	
041350-	A039	General		268,000	
041350-	A06	Transfers	60,000	..	..
041350-	A063	Entertainment & Gifts		60,000	
041350-	A09	Physical Assets	3,000	..	..
041350-	A095	Purchase of Transport		1,000	
041350-	A096	Purchase of Plant & Machinery	1,000		
041350-	A097	Purchase of Furniture & Fixture		1,000	
041350-	A13	Repairs and Maintenance	84,000	..	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget	Revised
				Estimate	Estimate
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB OFFICE, LAHORE--Concl.d.					
041350-	A130	Transport		20,000	
041350-	A131	Machinery and equipment		58,000	
041350-	A132	Furniture and Fixture		6,000	
Total - Establishment of Workers Education Centre Sialkot. DWE, Regional Centre Sialkot				1,635,000	..
041350	Total-Others			3,000,000	
0413	Total-General Labour Affairs			4,822,000	
041	Total-General Economic, Commercial and Labour Affairs			4,822,000	
04	Total-Economic Affairs			4,822,000	
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				4,822,000	..

GAN REVENUES SUB-OFFICE, PESHAWAF

- 04 ECONOMIC AFFAIRS:
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041307 EMIGRATION PROMOTION:

MD0024 COMPUTERIZATION OF DATA OUTGOING
EMIGRANTS AND RETURNING MIGRANTS
PROTECTOR OF EMIGRANTS, MALAKAND:

041307-	A01	Employee Related Expenses		635,000	..
041307-	A011	Pay	3	375,000	
041307-	A011-1	Pay of Officer	(1)	(202,000)	

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
041307-	A011-2	Pay of other staff	(2)	(173,000)	
041307-	A012	Allowances		260,000	
041307-	A012-1	Regular Allowances		(250,000)	
041307-	A012-2	Other Allowances (excluding T. A)		(10,000)	
041307-	A03	Operating Expenses		245,000	..
041307-	A032	Communications		73,000	
041307-	A033	Utilities		20,000	
041307-	A034	Occupancy costs		60,000	
041307-	A038	Travel & Transportation		70,000	
041307-	A039	General		22,000	
041307-	A09	Physical assets		2,000	..
041307-	A092	Computer Equipment		1,000	
041307-	A096	Purchase of Plant & Machinery		1,000	
041307-	A13	Repairs and maintenance		31,000	..
041307-	A130	Transport		10,000	
041307-	A131	Machinery and equipment		1,000	
041307-	A132	Furniture and Fixture		10,000	
041307-	A137	Computer Equipment		10,000	
	Total -	Computerization of Data Outgoing			
		Emigrants and Returning Migrants			
		Protector of Emigrants, Malakand		913,000	..

PR0398 COMPUTERIZATION OF DATA OUTGOING
EMIGRANTS AND RETURNING MIGRANTS
PROTECTOR OF EMIGRANTS, PESHAWAR:

041307-	A01	Employee Related Expenses		635,000	..
041307-	A011	Pay	3	375,000	
041307-	A011-1	Pay of Officers	(1)	(202,000)	
041307-	A011-2	Pay of other staff	(2)	(173,000)	
041307-	A012	Allowances		260,000	
041307-	A012-1	Regular Allowances		(250,000)	

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2008-2009	2008-2009	2009-2010
		2008-2009	Budget	Revised	Budget
		2009-2010	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Conclid.					
041307-	A012-2	Other Allowances (excluding T. A)	(10,000)		
041307-	A03	Operating Expenses	185,000	..	..
041307-	A032	Communications	72,000		
041307-	A033	Utilities	20,000		
041307-	A034	Occupancy costs	1,000		
041307-	A038	Travel & Transportation	70,000		
041307-	A039	General	22,000		
041307-	A09	Physical assets	2,000	..	..
041307-	A092	Computer Equipment	1,000		
041307-	A096	Purchase of Plant & Machinery	1,000		
041307-	A13	Repairs and maintenance	31,000	..	..
041307-	A130	Transport	10,000		
041307-	A131	Machinery and equipment	10,000		
041307-	A132	Furniture and Fixture	1,000		
041307-	A137	Computer Equipment	10,000		
Total -	Computerization of Data Outgoing Emigrants and Returning Migrants Protector of Emigrants, Peshawar		853,000	..	..
041307	Total-Emigration Promotion		1,766,000		
0413	Total-General Labour Affairs		1,766,000		
041	Total-General Economic, Commercial and Labour Affairs		1,766,000		
04	Total-Economic Affairs		1,766,000		
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			1,766,000	..	..

NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	ECONOMIC AFFAIRS:				
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:				
0413	GENERAL LABOUR AFFAIRS:				
041307	EMIGRATION PROMOTION:				
KA0486	<u>COMPUTERIZATION OF DATA OUTGOING</u>				
	<u>EMIGRANTS, AND RETURNING MIGRANTS</u>				
	<u>PROTECTOR OF EMIGRANTS, KARACHI:</u>				
041307-	A01	Employee Related Expenses	815,000	..	..
041307-	A011	Pay	483,000		
041307-	A011-1	Pay of Officers	(1)	(202,000)	
041307-	A011-2	Pay of other staff	(3)	(281,000)	
041307-	A012	Allowances		332,000	
041307-	A012-1	Regular Allowances		(322,000)	
041307-	A012-2	Other Allowances (excluding T. A)		(10,000)	
041307-	A03	Operating Expenses	164,000	..	..
041307-	A032	Communications		72,000	
041307-	A033	Utilities		1,000	
041307-	A038	Travel & Transportation		70,000	
041307-	A039	General		21,000	
041307-	A09	Physical assets	2,000	..	..
041307-	A092	Computer Equipment		1,000	
041307-	A096	Purchase of Plant & Machinery		1,000	
041307-	A13	Repairs and maintenance	31,000	..	..
041307-	A130	Transport		10,000	
041307-	A131	Machinery and equipment		10,000	
041307-	A132	Furniture and Fixture		1,000	

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-2009	2009-2010	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd					
041307-	A137	Computer Equipment	10,000		
	Total -	Computerization of Data Outgoing			
		Emigrants and Returning Migrants			
		Protector of Emigrants, Karachi	1,012,000	..	..
041307		Total-Emigration Promotion	1,012,000		
0413		Total-General Labour Affairs	1,012,000		
041		Total-General Economic, Commercial and Labour Affairs	1,012,000		
04		Total-Economic Affairs	1,012,000		
		Total-Accountant General Pakistan			
		Revenues, Sub-Office, Karachi	1,012,000	..	..

STAN REVENUES SUB-OFFICE, QUETTA

- 04 ECONOMIC AFFAIRS:**
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:
0413 GENERAL LABOUR AFFAIRS:
041307 EMIGRATION PROMOTION:

QA0163 COMPUTERIZATION OF DATA OF OUTGOING
EMIGRANTS AND RETURNING MIGRANTS
PROTECTOR OF EMIGRANTS, QUETTA:

041307-	A01	Employee Related Expenses	635,000	..	..
041307-	A011	Pay	375,000		
041307-	A011-1	Pay of Officer	(202,000)		
041307-	A011-2	Pay of other staff	(173,000)		
041307-	A012	Allowances	260,000		
041307-	A012-1	Regular Allowances	(250,000)		

**NO. 159.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-2009	2009-2010	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl.						
041307-	A012-2	Other Allowances (excluding T. A)		(10,000)		
041307-	A03	Operating Expenses		245,000	..	..
041307-	A032	Communications		73,000		
041307-	A033	Utilities		20,000		
041307-	A034	Occupancy costs		60,000		
041307-	A038	Travel & Transportation		70,000		
041307-	A039	General		22,000		
041307-	A09	Physical assets		2,000	..	..
041307-	A092	Computer Equipment		1,000		
041307-	A096	Purchase of Plant & Machinery		1,000		
041307-	A13	Repairs and maintenance		13,000	..	..
041307-	A130	Transport		10,000		
041307-	A131	Machinery and equipment		1,000		
041307-	A132	Furniture and Fixture		1,000		
041307-	A137	Computer Equipment		1,000		
Total - Computerization of Data of Outgoing Emigrants and Returning Migrants Protector of Emigrants, Quetta				895,000	..	..
041307	Total-Emigration Promotion			895,000		
0413	Total-General Labour Affairs			895,000		
041	Total-General Economic, Commercial and Labour Affairs			895,000		
04	Total-Economic Affairs			895,000		
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta				895,000	..	..
TOTAL - DEMAND				113,830,000	42,320,000	65,400,000

No. ---- DEVELOPMENT EXPENDITURE OF OVERSEAS
PAKISTANIS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC22D55)
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF OVERSEAS PAKISTANIS DIVISION.

Voted Rs ----

II FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on
behalf of the **MINISTRY OF LABOUR, MANPOWER AND OVERSEAS PAKISTANIS.**

		2008-2009 Budget Estimate	2008-2009 Revised Estimates	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
041	General Economic, Commercial and Labour Affairs	3,000,000		
	Total	3,000,000		
OBJECT CLASSIFICATION:				
A03	Operating Expenses	3,000,000		
	Total	3,000,000		

No. --- FC22D55 DEVELOPMENT EXPENDITURE OF OVERSEAS
PAKISTANIS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04	ECONOMIC AFFAIRS:		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS:		
0413	GENERAL LABOUR AFFAIRS:		
041310	ADMINISTRATION :		
ID3341	<u>CAPACITY BUILDING OF THE OFFICERS OF OPD</u>		
041310- A03	Operating Expenses	3,000,000	
041310- A038	Travel & Transportation	2,940,000	
041310- A039	General	60,000	
	Total-Capacity Building of the Officers of OPD	3,000,000	
041310	Total-Administration	3,000,000	
0413	Total-General Labour Affairs	3,000,000	
041	Total-General Economic Commercial & Labour Affairs	3,000,000	
04	Total-Economic Affairs	3,000,000	
Total -	Accountant General Pakistan Revenues	3,000,000	
	TOTAL-DEMAND	3,000,000	

SECTION XVIII
MINISTRY OF LAW AND JUSTICE

2009-2010
Budget
Estimate

(Rupees in thousand)

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

Development Expenditure on Revenue Account

160. Development Expenditure of Law and
Justice Division

1,850,000

Total

1,850,000

**NO. 160-DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 160
(FC 22D47)
DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**

1. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION**.

Voted

Rs 1,850,000,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
031 Law Courts	1,501,000,000	820,000,000	1,850,000,000
Total	1,501,000,000	820,000,000	1,850,000,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	51,231,000	29,093,000	33,723,000
A011 Pay	14,059,000	8,601,000	11,096,000
A011-1 Pay of Officers	(9,656,000)	(6,035,000)	(7,856,000)
A011-2 Pay of Other Staff	(4,403,000)	(2,566,000)	(3,240,000)
A012 Allowances	37,172,000	20,492,000	22,627,000
A012-1 Regular Allowances	(33,481,000)	(18,567,000)	(20,654,000)
A012-2 Other Allowances (excluding T. A)	(3,691,000)	(1,925,000)	(1,973,000)
A03 Operating Expenses	1,326,629,000	788,936,000	1,813,392,000
A06 Transfers	220,000	51,000	204,000
A09 Physical assets	120,100,000	1,360,000	1,581,000
A12 Civil Works	1,000,000	-	-
A13 Repairs and maintenance	1,820,000	560,000	1,100,000
Total	1,501,000,000	820,000,000	1,850,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(1,151,000,000)	(820,000,000)	(1,850,000,000)

**NO. 160-FC 22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

**03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:**

**ID1547 FEDERAL PROJECTS UNDER ACCESS TO JUSTICE
PROGRAMME (INCLUDING WAFAQI MOHTASIB):**

031103- A03	Operating Expenses		1,000,000,000	770,000,000	1,800,000,000
031103- A039	General		1,000,000,000	770,000,000	1,800,000,000

**Total-Federal Projects under Access to
Justice Programme (including
Wafaqi Mohtasib)**

1,000,000,000 770,000,000 1,800,000,000

**ID3240 ACCESS TO JUSTICE PROGRAMME
(T. A. LOAN) ISLAMABAD:**

031103- A01	Employees Related Expenses		23,349,000	16,512,000	22,540,000
031103- A011	Pay	53 53	8,219,000	5,110,000	8,216,000
031103- A011-1	Pay of Officers	(11) (11)	(6,016,000)	(3,910,000)	(6,016,000)
031103- A011-2	Pay of Other Staff	(42) (42)	(2,203,000)	(1,200,000)	(2,200,000)
031103- A012	Allowances		15,130,000	11,402,000	14,324,000
031103- A012-1	Regular Allowances		(13,319,000)	(9,965,000)	(12,843,000)
031103- A012-2	Other Allowances (excluding T. A)		(1,811,000)	(1,437,000)	(1,481,000)
031103- A03	Operating Expenses		314,171,000	16,440,000	5,759,000
031103- A032	Communications		1,450,000	1,025,000	700,000
031103- A033	Utilities		1,251,000	750,000	901,000
031103- A034	Occupancy costs		1,850,000	363,000	303,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
031103- A036 Motor Vehicles	50,000		1,000
031103- A038 Travel & Transportation	23,476,000	1,070,000	1,999,000
031103- A039 General	286,094,000	13,232,000	1,855,000
031103- A06 Transfers	200,000	50,000	200,000
031103- A063 Entertainment & Gifts	200,000	50,000	200,000
031103- A09 Physical Assets	117,500,000	1,360,000	801,000
031103- A092 Computer Equipment	35,500,000	1,310,000	300,000
031103- A095 Purchase of Transport	2,000,000	-	1,000
031103- A096 Purchase of Plant & Machinery	70,000,000	50,000	200,000
031103- A097 Purchase of Furniture & Fixtures	10,000,000		300,000
031103- A13 Repairs and Maintenance	1,200,000	475,000	700,000
031103- A130 Transport	400,000	150,000	200,000
031103- A131 Machinery and Equipment	200,000	50,000	100,000
031103- A132 Furniture and Fixture	150,000		100,000
031103- A133 Buildings and Structure	200,000	200,000	100,000
031103- A137 Computer Equipment	250,000	75,000	200,000
Total-Access to Justice Programme (T. A. Loan) Islamabad	456,420,000	34,837,000	30,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(106,420,000)	(34,837,000)	(30,000,000)
031103 Total-Training	1,456,420,000	804,837,000	1,830,000,000
0311 Total-Law Courts	1,456,420,000	804,837,000	1,830,000,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2008-09 2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.					
031	Total-Law Courts		1,456,420,000	804,837,000	1,830,000,000
03	Total-Public Order and Safety Affairs		1,456,420,000	804,837,000	1,830,000,000
Total-Accountant General Pakistan Revenues			1,456,420,000	804,837,000	1,830,000,000
	(In Foreign Exchange)		(350,000,000)	-	-
	(Own Resources)		-	-	-
	(Foreign Aid)		(350,000,000)	-	-
	(In Local Currency)		(1,106,420,000)	(804,837,000)	(1,830,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING:

LO0567 P. P. M. U. PUNJAB LAHORE UNDER ACCESS
TO JUSTICE PROGRAMME (T.A. LOAN):

031103-	A01	Employees Related Expenses		6,958,000	2,483,000	2,777,000
031103-	A011	Pay	16 16	1,460,000	699,000	720,000
031103-	A011-1	Pay of Officers	(4) (4)	(910,000)	(448,000)	(460,000)
031103-	A011-2	Pay of other staff	(12) (12)	(550,000)	(251,000)	(260,000)
031103-	A012	Allowances		5,498,000	1,784,000	2,057,000
031103-	A012-1	Regular Allowances		(5,028,000)	(1,618,000)	(1,934,000)
031103-	A012-2	Other Allowances (excluding T. A)		(470,000)	(166,000)	(123,000)

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.			
031103- A03 Operating Expenses	3,127,000	1,088,000	1,922,000
031103- A032 Communications	365,000	109,000	150,000
031103- A033 Utilities	331,000	76,000	261,000
031103- A034 Occupancy costs	1,226,000	650,000	1,001,000
031103- A038 Travel & Transportation	355,000	115,000	190,000
031103- A039 General	850,000	138,000	320,000
031103- A06 Transfers	5,000	-	1,000
031103- A063 Entertainment & Gifts	5,000		1,000
031103- A09 Physical assets	650,000	-	200,000
031103- A096 Purchase of Plant & Machinery	350,000		100,000
031103- A097 Purchase of Furniture & Fixtures	300,000		100,000
031103- A13 Repairs and maintenance	155,000	30,000	100,000
031103- A130 Transport	50,000	15,000	40,000
031103- A131 Machinery and Equipment	30,000	5,000	20,000
031103- A132 Furniture and Fixture	25,000	5,000	20,000
031103- A133 Buildings and Structure	50,000	5,000	20,000
Total-P.P.M.U Punjab Lahore Under Access to Justice Programme (TA Loan)	10,895,000	3,601,000	5,000,000
031103 Total-Training	10,895,000	3,601,000	5,000,000
0311 Total-Law Courts	10,895,000	3,601,000	5,000,000
031 Total-Law Courts	10,895,000	3,601,000	5,000,000
03 Total-Public Order and Safety Affairs	10,895,000	3,601,000	5,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	10,895,000	3,601,000	5,000,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031101	COURTS/JUSTICE:				
PR0608	FEDERAL SHARIAT COURT, CAMP OFFICE AT PESHAWAR:				
031101-	A12		1,000,000	-	-
031101-	A124	Building and structures	1,000,000		
		Total-Federal Shariat Court, Camp Office at Peshawar	1,000,000	-	-
031101	Total-Courts/Justice		1,000,000	-	-
031103	TRAINING :				
PR0467	<u>P. P. M. U. N. W. F. P. PESHAWAR UNDER ACCESS TO JUSTICE PROGRAMME (T. A. LOAN) :</u>				
031103-	A01	Employees Related Expenses	6,958,000	2,798,000	2,777,000
031103-	A011	Pay 16 16	1,460,000	602,000	720,000
031103-	A011-1	Pay of Officers (4) (4)	(910,000)	(202,000)	(460,000)
031103-	A011-2	Pay of other staff (12) (12)	(550,000)	(400,000)	(260,000)
031103-	A012	Allowances	5,498,000	2,196,000	2,057,000
031103-	A012-1	Regular Allowances	(5,028,000)	(2,064,000)	(1,934,000)
031103-	A012-2	Other Allowances (excluding T. A)	(470,000)	(132,000)	(123,000)
031103-	A03	Operating Expenses	3,127,000	740,000	1,922,000
031103-	A032	Communications	365,000	88,000	150,000
031103-	A033	Utilities	331,000	86,000	261,000
031103-	A034	Occupancy costs	1,226,000	400,000	1,001,000
031103-	A038	Travel & Transportation	355,000	67,000	190,000
031103-	A039	General	850,000	99,000	320,000
031103-	A06	Transfers	5,000	1,000	1,000
031103-	A063	Entertainment & Gifts	5,000	1,000	1,000
031103-	A09	Physical Assets	650,000	-	200,000
031103-	A096	Purchase of Plant & Machinery	350,000		100,000
031103-	A097	Purchase of Furniture & Fixture	300,000		100,000
031103-	A13	Repairs and maintenance	155,000	30,000	100,000
031103-	A130	Transport	50,000	10,000	40,000
031103-	A131	Machinery and Equipment	30,000	10,000	20,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concid.						
031103-	A132	Furniture and Fixture		25,000	5,000	20,000
031103-	A133	Buildings and Structure		50,000	5,000	20,000
Total-P.P.M.U NWFP Peshawar Under Access to Justice Programme (TA Loan)				10,895,000	3,569,000	5,000,000
031103	Total-Training			10,895,000	3,569,000	5,000,000
0311	Total-Law Courts			11,895,000	3,569,000	5,000,000
031	Total-Law Courts			11,895,000	3,569,000	5,000,000
03	Total-Public Order and Safety Affairs			11,895,000	3,569,000	5,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar				11,895,000	3,569,000	5,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING:

**KA0643 P. P. M. U. SINDH KARACHI UNDER ACCESS
TO JUSTICE PROGRAMME (TA LOAN):**

031103-	A01	Employees Related Expenses			6,958,000	3,369,000	2,777,000
031103-	A011	Pay	16	16	1,460,000	845,000	720,000
031103-	A011-1	Pay of Officers	(4)	(4)	(910,000)	(570,000)	(460,000)
031103-	A011-2	Pay of other staff	(12)	(12)	(550,000)	(275,000)	(260,000)

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.d.			
031103- A012 Allowances	5,498,000	2,524,000	2,057,000
031103- A012-1 Regular Allowances	(5,028,000)	(2,424,000)	(1,934,000)
031103- A012-2 Other Allowances (excluding T. A)	(470,000)	(100,000)	(123,000)
031103- A03 Operating Expenses	3,127,000	258,000	1,922,000
031103- A032 Communications	365,000	87,000	150,000
031103- A033 Utilities	331,000		261,000
031103- A034 Occupancy costs	1,226,000	26,000	1,001,000
031103- A038 Travel & Transportation	355,000	35,000	190,000
031103- A039 General	850,000	110,000	320,000
031103- A06 Transfers	5,000	-	1,000
031103- A063 Entertainment & Gifts	5,000		1,000
031103- A09 Physical Assets	650,000	-	200,000
031103- A096 Purchase of Plant & Machinery	350,000		100,000
031103- A097 Purchase of Furniture & Fixtures	300,000		100,000
031103- A13 Repairs and maintenance	155,000	15,000	100,000
031103- A130 Transport	50,000	10,000	40,000
031103- A131 Machinery and Equipment	30,000	5,000	20,000
031103- A132 Furniture and Fixture	25,000		20,000
031103- A133 Buildings and Structure	50,000		20,000
Total-P.P.M.U Sindh Karachi Under Access to Justice Programme (TA Loan)	10,895,000	3,642,000	5,000,000
031103 Total-Training	10,895,000	3,642,000	5,000,000
0311 Total-Law Courts	10,895,000	3,642,000	5,000,000
031 Total-Law Courts	10,895,000	3,642,000	5,000,000
03 Total-Public Order and Safety Affairs	10,895,000	3,642,000	5,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	10,895,000	3,642,000	5,000,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
03	PUBLIC ORDER AND SAFETY AFFAIRS:				
031	LAW COURTS:				
0311	LAW COURTS:				
031103	TRAINING:				
QA0236	<u>P. P. M. U. BALOCHISTAN QUETTA UNDER ACCESS TO JUSTICE PROGRAMME (TA LOAN) :</u>				
031103-	A01	Employees Related Expenses	7,008,000	3,931,000	2,852,000
031103-	A011	Pay 16 16	1,460,000	1,345,000	720,000
031103-	A011-1	Pay of Officers (4) (4)	(910,000)	(905,000)	(460,000)
031103-	A011-2	Pay of other staff (12) (12)	(550,000)	(440,000)	(260,000)
031103-	A012	Allowances	5,548,000	2,586,000	2,132,000
031103-	A012-1	Regular Allowances	(5,078,000)	(2,496,000)	(2,009,000)
031103-	A012-2	Other Allowances (excluding T. A)	(470,000)	(90,000)	(123,000)
031103-	A03	Operating Expenses	3,077,000	410,000	1,867,000
031103-	A032	Communications	365,000	112,000	150,000
031103-	A033	Utilities	331,000		206,000
031103-	A034	Occupancy costs	1,226,000	1,000	1,001,000
031103-	A038	Travel & Transportation	355,000	113,000	190,000
031103-	A039	General	800,000	184,000	320,000
031103-	A06	Transfers	5,000	-	1,000
031103-	A063	Entertainment & Gifts	5,000		1,000
031103-	A09	Physical Assets	650,000	-	180,000
031103-	A096	Purchase of Plant & Machinery	350,000		80,000
031103-	A097	Purchase of Furniture & Fixtures	300,000		100,000
031103-	A13	Repairs and maintenance	155,000	10,000	100,000
031103-	A130	Transport	50,000	10,000	40,000
031103-	A131	Machinery and Equipment	30,000		20,000
031103-	A132	Furniture and Fixture	25,000		20,000
031103-	A133	Buildings and Structure	50,000		20,000
Total-P.P.M.U Balochistan Quetta Under Access to Justice Programme (TA Loan)			10,895,000	4,351,000	5,000,000

NO. 160-FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND
JUSTICE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
031103 Total-Training	10,895,000	4,351,000	5,000,000
0311 Total-Law Courts	10,895,000	4,351,000	5,000,000
031 Total-Law Courts	10,895,000	4,351,000	5,000,000
03 Total-Public Order and Safety Affairs	10,895,000	4,351,000	5,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	10,895,000	4,351,000	5,000,000
TOTAL-DEMAND	1,501,000,000	820,000,000	1,850,000,000
(In Foreign Exchange)	(350,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(350,000,000)	-	-
(In Local Currency)	(1,151,000,000)	(820,000,000)	(1,850,000,000)

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Livestock
and Dairy Development

Development Expenditure on Revenue Account.

Development Expenditure of Livestock and
Dairy Development Division2,548,453

Total :-

2,548,453

**NO. 161 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D62)**

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. **ESTIMATES** of the Amount required in the year ending 30 June, 2010, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

Voted **Rs. 2,548,453,000**

II. **FUNCTION-cum-OBJECT Classification** under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing		2,548,453,000
	Total		2,548,453,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses		32,453,000
A011	Pay		15,878,000
A011-1	Pay of Officers		(10,365,000)
A011-2	Pay of Other Staff		(5,513,000)
A012	Allowances		(16,575,000)
A012-1	Regular Allowances		(14,928,000)
A012-2	Other Allowances (excluding T.A.)		(647,000)
A03	Operating Expenses		231,365,000
A04	Employees Retirement Benefits		900,000
A05	Grants subsidies and Write off Loans		2,186,653,000
A09	Physical assets		49,790,000
A12	Civil Works		46,006,000
A13	Repairs and maintenance		1,286,000
	Total -		2,548,453,000
	(Foreign Exchange)		(350,000,000)
	(Own Resources)		(250,000,000)
	(Foreign Aid)		(100,000,000)
	(Local Currency)		(2,198,453,000)

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

4 Economic Affairs	-100,000,000
Total- Recoveries	-100,000,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

Detail are as follows

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 04 ECONOMIC AFFAIRS :**
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING
0421 AGRICULTURE :
042106 ANIMAL HUSBANDARY

**ID4903 STR. OF LIVESTOCK SERVICES FOR
LIVESTOCK DISEASE CONTROL IN
PAKISTAN ERADICATION OF RINDER :**

042106 - A01	Employees Related Expenses				12,495,000
042106 - A011	Pay	28			6,184,000
042106 - A011-1	Pay of Officer	(16)			(4,612,000)
042106 - A011-2	Pay of Other Staff	(12)			(1,572,000)
042106 - A012	Allowances				6,311,000
042106 - A012-1	Regular Allowances				(6,081,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(230,000)
042106 - A03	Operating Expenses				1,424,000
042106 - A032	Communications				200,000
042106 - A033	Utilities				330,000
042106 - A34	Occupancy cost				300,000
042106 - A038	Travel & Transportation				412,000
042106 - A039	General				182,000
042106 - A04	Employees Retirement Benefits				900,000
042106 - A041	Pension				900,000
042106 - A05	Grants subsidies and Write off Loans				100,000,000
042106 - A052	Grants-Domestic				100,000,000
042106 - A09	Physical assets				50,000
042106 - A092	Computer Equipment				25,000
042106 - A097	Purchase of Furniture & Fixture				25,000
042106 - A12	Civil Works				6,000
042106 - A124	Buildings and Structure				6,000
042106 - A13	Repairs and maintenance				125,000
042106 - A130	Transport				75,000
042106 - A137	Computer Equipment				30,000
042106 - A138	General				20,000
Total -	Str. Of Livestock Services for Livestock Disease Control in Pakistan --Eradication of Rinder				115,000,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(Foreign Exchange)			(100,000,000)
(Own Resources)			
(Foreign Aid)			(100,000,000)
(Local Currency)			(15,000,000)
<hr/>			
ID4904 <u>LIVESTOCK PRODUCTION AND DEVELOPMENT AND MEAT PRODUCTION :</u>			
042106 - A05 Grants subsidies and Write off Loans			300,000,000
042106 - A052 Grants-Domestic			300,000,000
Total - Livestock Production and Development and Meat Production			300,000,000
<hr/>			
ID4905 <u>L.D.D.B (IMPROVING REPRODUCTIVE EFFICIENCY OF CATTLE AND BUFFALOES IN SMALL HOLDERS PRODUCTION SYSTEM :</u>			
042106 - A05 Grants subsidies and Write off Loans			68,000,000
042106 - A052 Grants-Domestic			68,000,000
Total - L.D.D.B (Improving Reproductive Efficiency of Cattle and Buffaloes in Small Holders Production System			68,000,000
<hr/>			
ID4906 <u>MILK COLLECTION/PROCESSING AND DAIRY PRODUCTION AND DEVELOPMENT PROGRAMME :</u>			
042106 - A05 Grants subsidies and Write off Loans			300,000,000
042106 - A052 Grants-Domestic			300,000,000
Total - Milk Collection/Processsing and Dairy Production and Development Programme			300,000,000
<hr/>			
ID4908 <u>PRIME MINISTER'S SPECIAL INITATIVE FOR LIVESTOCK :</u>			
042106 - A05 Grants subsidies and Write off Loans			350,000,000
042106 - A052 Grants-Domestic			350,000,000
Total - Prime Minister's Special Initiative for Livestock			350,000,000
<hr/>			

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4909 NATIONAL PROGRAMME FOR THE CONTROL
AND PREVENTIN OF AVIAN INFLUENZA :**

042106 - A05	Grants subsidies and Write off Loans				375,000,000
042106 - A052	Grants-Domestic				375,000,000
Total - National Programme for the Control and Preventin of Avian Influeza					375,000,000

**ID4917 UPGRADATION OF ANIMAL QUARANTINE
STATION, ISLAMABAD :**

042106 - A01	Employees Related Expenses				1,890,000
042106 - A011	Pay	16			840,000
042106 - A011-1	Pay of Officer	(3)			(300,000)
042106 - A011-2	Pay of Other Staff	(13)			(540,000)
042106 - A012	Allowances				1,050,000
042106 - A012-1	Regular Allowances				(800,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(250,000)
042106 - A03	Operating Expenses				1,461,000
042106 - A032	Communications				123,000
042106 - A033	Utilities				105,000
042106 - A038	Travel & Transportation				670,000
042106 - A039	General				563,000
042106 - A09	Physical assets				10,501,000
042106 - A091	Purchase of Building				8,500,000
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant & Machinery				1,800,000
042106 - A097	Purchase of Furniture & Fixture				200,000
042106 - A12	Civil Works				1,000,000
042106 - A124	Buildings and Structure				1,000,000
042106 - A13	Repairs and maintenance				200,000
042106 - A130	Transport				150,000
042106 - A131	Machinery and Equipment				25,000
042106 - A132	Furniture and Fixture				15,000
042106 - A138	General				10,000
Total - Upgradation of Animal Quarantine Station, Islamabad					15,052,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5110 ESTABLISHMENT OF HALA FOOD CERTIFICATION
SYSTEM IN PAKISTAN :**

042106 - A05	Grants subsidies and Write off Loans	10,000,000
042106 - A052	Grants-Domestic	10,000,000
Total - Establishment of Hala Food Certification System in Pakistan		10,000,000

**ID5164 ESTABLISHMENT OF NATIONAL CAMEL RESEARCH
CENTRE AND EXTENSION NETWORK :**

042106 - A05	Grants subsidies and Write off Loans	20,000,000
042106 - A052	Grants-Domestic	20,000,000
Total - Establishment of National Camel Research Centre and Extension Network		20,000,000
042106	Total-Animal Husbandry	1,553,052,000
0421	Total-Agriculture	1,553,052,000

**0425 FISHING
042501 ADMINISTRATION**

ID4907 AGRICULTURE AND SHRIMP FARMING :

042501 - A05	Grants subsidies and Write off Loans	450,000,000
042501 - A052	Grants-Domestic	450,000,000
Total - Agriculture and Shrimp Farming		450,000,000
	(Foreign Exchange)	(85,000,000)
	(Own Resources)	(85,000,000)
	(Foreign Aid)	
	(Local Currency)	(365,000,000)
042501	Total-Administration	450,000,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.

042520 OTHERS

**ID5163 SUSTAINABLE DEVELOPMENT OF SALT BRAKISH
WATER EQUACULTURE IN PAKISTAN :**

042520 - A05	Grants subsidies and Write off Loans			50,000,000
042520 - A052	Grants-Domestic			50,000,000
Total -	Sustainable Development of Salt Brakish Water Equaculture in Pakistan			50,000,000
042520	Total-Others			50,000,000
0425	Total-Fishing			500,000,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing			2,053,052,000
04	Total-Economic Affairs			2,053,052,000
	Total-Accountant General Pakistan Revenues			2,053,052,000
	(Foreign Exchange)			(185,000,000)
	(Own Resources)			(85,000,000)
	(Foreign Aid)			(100,000,000)
	(Local Currency)			(1,868,052,000)

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDARY				
LO0768	<u>UPGRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATIONS IN PAKISTAN :</u>				
042106 - A01	Employees Related Expenses				4,043,000
042106 - A011	Pay	23			3,220,000
042106 - A011-1	Pay of Officer	(7)			(2,760,000)
042106 - A011-2	Pay of Other Staff	(16)			(460,000)
042106 - A012	Allowances				823,000
042106 - A012-1	Regular Allowances				(723,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(100,000)
042106 - A03	Operating Expenses				2,997,000
042106 - A032	Communications				123,000
042106 - A033	Utilities				200,000
042106 - A034	Occupancy cost				600,000
042106 - A038	Travel & Transportation				1,425,000
042106 - A039	General				649,000
042106 - A09	Physical assets				2,701,000
042106 - A095	Purchase of Transport				1,500,000
042106 - A096	Purchase of Plant & Machinery				1,000,000
042106 - A097	Purchase of Furniture & Fixture				200,000
042106 - A098	Purchase of other Assets				1,000
042106 - A12	Civil Works				10,000,000
042106 - A124	Buildings and Structure				10,000,000
042106 - A13	Repairs and maintenance				200,000
042106 - A130	Transport				150,000
042106 - A131	Machinery and Equipment				25,000
042106 - A132	Furniture and Fixture				15,000
042106 - A138	General				10,000
Total -	Upgradation and Establishment of Animal Quarantine Stations in Pakistan				19,941,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.

**MN0172 UPGRADATION OF ANIMAL QUARANTINE
STATION, MULTAN :**

042106 - A01	Employees Related Expenses				1,662,000
042106 - A011	Pay	16			822,000
042106 - A011-1	Pay of Officers	(3)			(308,000)
042106 - A011-2	Pay of Other Staff	(13)			(514,000)
042106 - A012	Allowances				840,000
042106 - A012-1	Regular Allowances				(690,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(150,000)
042106 - A03	Operating Expenses				818,000
042106 - A032	Communications				80,000
042106 - A033	Utilities				70,000
042106 - A038	Travel & Transportation				170,000
042106 - A039	General				498,000
042106 - A09	Physical assets				13,600,000
042106 - A091	Purchase of Building				8,000,000
042106 - A095	Purchase of Transport				1,500,000
042106 - A096	Purchase of Plant & Machinery				4,000,000
042106 - A097	Purchase of Furniture & Fixture				100,000
042106 - A12	Civil Works				1,000,000
042106 - A124	Buildings and Structure				1,000,000
042106 - A13	Repairs and maintenance				20,000
042106 - A130	Transport				5,000
042106 - A131	Machinery and Equipment				5,000
042106 - A132	Furniture and Fixture				5,000
042106 - A138	General				5,000
Total -	Upgradation of Animal Quarantine Station, Multan				17,100,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.

ST0081 UPGRADATION OF ANIMAL QUARANTINE
STATION, SAILKOT :

042106 - A01	Employees Related Expenses				1,049,000
042106 - A011	Pay	9			452,000
042106 - A011-1	Pay of Officers	(2)			(190,000)
042106 - A011-2	Pay of Other Staff	(7)			(262,000)
042106 - A012	Allowances				597,000
042106 - A012-1	Regular Allowances				(487,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(110,000)
042106 - A03	Operating Expenses				818,000
042106 - A032	Communications				80,000
042106 - A033	Utilities				70,000
042106 - A038	Travel & Transportation				130,000
042106 - A039	General				538,000
042106 - A09	Physical assets				1,601,000
042106 - A091	Purchase of Building				1,000
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant & Machinery				1,500,000
042106 - A097	Purchase of Furniture & Fixture				99,000
042106 - A12	Civil Works				8,000,000
042106 - A124	Buildings and Structure				8,000,000
042106 - A13	Repairs and maintenance				20,000
042106 - A130	Transport				5,000
042106 - A131	Machinery and Equipment				5,000
042106 - A132	Furniture and Fixture				5,000
042106 - A138	General				5,000
Total -	Upgradation of Animal Quarantine Station, Sailkot				11,488,000
042106	Total-Animal Husbandry				48,529,000
0421	Total-Agriculture				48,529,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Concl'd.					
042	Total-Agriculture , Food, Irrigation, Forestry &				48,529,000
04	Total-Economic Affairs				48,529,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore					48,529,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

**PR0659 UPGRADATION OF ANIMAL QUARANTINE
STATION, PESHAWAR :**

042106 - A01	Employees Related Expenses				1,930,000
042106 - A011	Pay	18			995,000
042106 - A011-1	Pay of Officers	(4)			(426,000)
042106 - A011-2	Pay of Other Staff	(14)			(569,000)
042106 - A012	Allowances				935,000
042106 - A012-1	Regular Allowances				(755,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(180,000)
042106 - A03	Operating Expenses				835,000
042106 - A032	Communications				90,000
042106 - A033	Utilities				81,000
042106 - A038	Travel & Transportation				230,000
042106 - A039	General				434,000
042106 - A09	Physical assets				2,302,000
042106 - A095	Purchase of Transport				2,000,000
042106 - A096	Purchase of Plant & Machinery				1,000
042106 - A097	Purchase of Furniture & Fixture				300,000
042106 - A098	Purchase of Other Assets				1,000
042106 - A12	Civil Works				19,000,000
042106 - A124	Buildings and Structure				19,000,000
042106 - A13	Repairs and maintenance				135,000
042106 - A130	Transport				70,000
042106 - A131	Machinery and Equipment				40,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR--Concl'd.					
042106 - A132	Furniture and Fixture				15,000
042106 - A138	General				10,000
Total -	Upgradation of Animal Quarantine Station, peshawar				24,202,000
042106	Total-Animal Husbandry				24,202,000
0421	Total-Agriculture				24,202,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing				24,202,000
04	Total-Economic Affairs				24,202,000
	Total-Accountant General Pakistan Revenues Sub-Office, Peshawar				24,202,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI

04 ECONOMIC AFFAIRS :
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING
0421 AGRICULTURE :
042106 ANIMAL HUSBANDARY

**HD0089 ESTABLISHMENT OF ANIMAL QUARANTINE
STATION, KHOKHARAPAR :**

042106 - A01	Employees Related Expenses				1,200,000
042106 - A011	Pay	12			650,000
042106 - A011-1	Pay of Officers	(2)			(250,000)
042106 - A011-2	Pay of Other Staff	(10)			(400,000)
042106 - A012	Allowances				550,000
042106 - A012-1	Regular Allowances				(450,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(100,000)
042106 - A03	Operating Expenses				1,522,000
042106 - A032	Communications				123,000
042106 - A033	Utilities				105,000
042106 - A034	Occupancy Costs				515,000
042106 - A038	Travel & Transportation				245,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.					
042106 - A039					534,000
042106 - A09					3,400,000
042106 - A095					1,700,000
042106 - A096					1,500,000
042106 - A097					200,000
042106 - A13					95,000
042106 - A130					45,000
042106 - A131					30,000
042106 - A132					15,000
042106 - A138					5,000
Total - Establishment of animal Quarantine Station, Khokharapar					6,217,000
042106 Total-Animal Husbandry					6,217,000
0421 Total-Agriculture					6,217,000
0425 FISHING					
042501 ADMINISTRATION					
KA0832 STOCK ASSESSMENT SURVEY PROGRAMME IN E.E.Z OF PAKISTAN THROUGH CHARTERING OF FISHERIES RESEARCH :					
042501 - A01 Employees Related Expenses					5,259,000
042501 - A011 Pay		14			1,162,000
042501 - A011-1 Pay of Officers		(6)			(872,000)
042501 - A011-2 Pay of Other Staff		(8)			(290,000)
042501 - A012 Allowances					4,097,000
042501 - A012-1 Regular Allowances					(3,757,000)
042501 - A012-2 Other Allowances (excluding T.A.)					(340,000)
042501 - A03 Operating Expenses					218,340,000
042501 - A032 Communications					370,000
042501 - A033 Utilities					319,000
042501 - A034 Occupancy Costs					5,800,000
042501 - A035 Operating Leases					140,000,000
042501 - A037 Consultancy and Contractual Work					10,000,000
042501 - A038 Travel & Transportation					60,201,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.			
042501 - A039			1,650,000
042501 - A09			11,100,000
042501 - A095			1,000,000
042501 - A096			10,000,000
042501 - A097			100,000
042501 - A13			301,000
042501 - A130			100,000
042501 - A131			100,000
042501 - A132			100,000
042501 - A133			1,000
Total - Stock assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research			235,000,000
(Foreign Exchange)			(165,000,000)
(Own Resources)			(165,000,000)
(Foreign Aid)			
(Local Currency)			(70,000,000)
KA0834 ACCREDITATION OF QUALITY CONTROL LABORATORY OF MARINE FISHERIES DEPARTMENT :			
042501 - A05			13,653,000
042501 - A052			13,653,000
Total - Accreditation of Quality Control Laboratory of Marine Fisheries Department			13,653,000
042501 Total-Administration			248,653,000
042520 OTHERS			
KA0841 STRENGTHENING OF FISHERIES INFRASTRUCTURE ALONG SINDH AND BALOCHISTAN COAST :			
042520 - A05			10,000,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Concl'd.					
042520 - A052	Grants-Domestic				10,000,000
Total -	Strengthening of Fisheries Infrastructure along Sindh and Balochistan Coast				10,000,000
KA0842 <u>STRENGTHENING OF FISHERIES THROUGH PROVISION OF FISHING EQUIPMENT :</u>					
042520 - A05	Grants subsidies and Write off Loans				10,000,000
042520 - A052	Grants-Domestic				10,000,000
Total -	Strengthening of Fisheries Through Provision of Fishing Equipment				10,000,000
KA0843 <u>REACTIVATION AND IMPROVEMENT OF STATUTORY TRAINING CENTRE OF THE MERINE FISHERIES :</u>					
042520 - A05	Grants subsidies and Write off Loans				10,000,000
042520 - A052	Grants-Domestic				10,000,000
Total -	Reactivation and Improvement of Statutory Training Centre of the Merine Fisheries				10,000,000
042520	Total-Others				30,000,000
0425	Total-Fishing				278,653,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing				284,870,000
04	Total-Economic Affairs				284,870,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi					284,870,000
	(Foreign Exchange)				(165,000,000)
	(Own Resources)				(165,000,000)
	(Foreign Aid)				
	(Local Currency)				(119,870,000)

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDARY				
GA0027	<u>ANIMAL QUARANTINE STATION, GWADAR :</u>				
042106 - A01	Employees Related Expenses				1,670,000
042106 - A011	Pay	19			928,000
042106 - A011-1	Pay of Officers	(3)			(322,000)
042106 - A011-2	Pay of Other Staff	(16)			(606,000)
042106 - A012	Allowances				742,000
042106 - A012-1	Regular Allowances				(655,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(87,000)
042106 - A03	Operating Expenses				1,700,000
042106 - A032	Communications				97,000
042106 - A033	Utilities				95,000
042106 - A034	Occupancy Costs				515,000
042106 - A038	Travel & Transportation				275,000
042106 - A039	General				718,000
042106 - A09	Physical assets				1,335,000
042106 - A093	Commodity Purchases				100,000
042106 - A095	Purchase of Transport				10,000
042106 - A096	Purchase of Plant & Machinery				1,025,000
042106 - A097	Purchase of Furniture & Fixture				200,000
042106 - A12	Civil Works				7,000,000
042106 - A124	Buildings and Structure				7,000,000
042106 - A13	Repairs and maintenance				95,000
042106 - A130	Transport				50,000
042106 - A131	Machinery and Equipment				25,000
042106 - A132	Furniture and Fixture				10,000
042106 - A133	Buildings and Structure				10,000
Total - Animal Quarantine Station, Gwadar					11,800,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA--Concl.					
042106	Total-Animal Husbandry				11,800,000
0421	Total-Agriculture				11,800,000
0425	FISHING				
042501	ADMINISTRATION				
GR0026	FISHERIES TRAINING CENTRE AT GWADAR :				
042501 - A05	Grants subsidies and Write off Loans				120,000,000
042501 - A052	Grants-Domestic				120,000,000
	Total - Fisheries Training Centre at Gwadar				120,000,000
042501	Total-Administration				120,000,000
0425	Total-Fishing				120,000,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing				131,800,000
04	Total-Economic Affairs				131,800,000
	Total-Accountant General Pakistan Revenues Sub-Office, Quetta				131,800,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT

04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING				
0421	AGRICULTURE :				
042106	ANIMAL HUSBANDARY				
GL0424	<u>ESTABLISHMENT OF ANIMAL QUARANTINE STATION, KHUNJRAB :</u>				
042106 - A01	Employees Related Expenses				1,255,000
042106 - A011	Pay	12			625,000

**NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT--Contd.					
042106 - A011-1	Pay of Officers	(2)			(325,000)
042106 - A011-2	Pay of Other Staff	(10)			(300,000)
042106 - A012	Allowances				630,000
042106 - A012-1	Regular Allowances				(530,000)
042106 - A012-2	Other Allowances (excluding T.A.)				(100,000)
042106 - A03	Operating Expenses				1,450,000
042106 - A032	Communications				123,000
042106 - A033	Utilities				105,000
042106 - A034	Occupancy Costs				515,000
042106 - A038	Travel & Transportation				245,000
042106 - A039	General				462,000
042106 - A09	Physical assets				3,200,000
042106 - A095	Purchase of Transport				1,000
042106 - A096	Purchase of Plant & Machinery				3,000,000
042106 - A097	Purchase of Furniture & Fixture				199,000
042106 - A13	Repairs and maintenance				95,000
042106 - A130	Transport				50,000
042106 - A131	Machinery and Equipment				25,000
042106 - A132	Furniture and Fixture				15,000
042106 - A138	General				5,000
Total -	Establishment of Animal Quarantine Station, Khunjrab				6,000,000
042106	Total-Animal Husbandry				6,000,000
0421	Total-Agriculture				6,000,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing				6,000,000
04	Total-Economic Affairs				6,000,000

NO. 161 FC22D62 DEVELOPMENT EXPENDITURE OF
LIVESTOCK AND DAIRY DEVELOPMENT
DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT--Concl.			
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			6,000,000
TOTAL - DEMAND			2,548,453,000
(Foreign Exchange)			(350,000,000)
(Own Resources)			(250,000,000)
(Foreign Aid)			(100,000,000)
(Local Currency)			(2,198,453,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

04	ECONOMIC AFFAIRS :		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING		
0421	AGRICULTURE :		
042106	ANIMAL HUSBANDARY		
90001	Recovery from European Union (Livestock Services for Livestock)		-100,000,000
042106	Animal Husbandary		-100,000,000
	Total-Account General Pakistan Revenues		-100,000,000
	Total-Recoveries		-100,000,000

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

**2009-2010
Budget
Estimate**

(Rupees in thousand)

**Demand presented on behalf of the Ministry of Local
Government and Rural Development.**

Development Expenditure on Revenue Account

**162. Development Expenditure of Local Government
and Rural Development Division**

5,443,995

Total

5,443,995

**NO. 162._DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D26)
DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted **Rs 5,443,995,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,420,000,000	3,420,000,000	5,000,000,000
062 Community Development	108,135,000	47,365,000	443,995,000
Total	4,528,135,000	3,467,365,000	5,443,995,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	20,000,000	20,000,000	77,430,000
A03 Operating Expenses	4,483,135,000	3,446,365,000	5,182,065,000
A06 Transfers	-	1,000,000	150,000,000
A12 Civil Works	25,000,000	-	34,500,000
Total	4,528,135,000	3,467,365,000	5,443,995,000

NO. 162._FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111 EXECUTIVE AND LEGISLATIVE ORGANS :			
011108 LOCAL AUTHORITY ADMINISTRATION AND REGULATION:			
ID4635 PEOPLE'S WORKS PROGRAMME - I :			
011108-- A03 Operating Expenses	4,420,000,000	3,420,000,000	5,000,000,000
011108-- A039 General	4,420,000,000	3,420,000,000	5,000,000,000
Total - People's Works Programme - I	4,420,000,000	3,420,000,000	5,000,000,000
011108 Total - Local Authority Administration	4,420,000,000	3,420,000,000	5,000,000,000
0111 Total - Executive and Legislative Organs	4,420,000,000	3,420,000,000	5,000,000,000
011 Total - Executive and Legislative Organs	4,420,000,000	3,420,000,000	5,000,000,000
01 Total - General Public Service	4,420,000,000	3,420,000,000	5,000,000,000
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0622 RURAL DEVELOPMENT :			
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:			
ID3131 HUMAN AND PHYSICAL RESOURCE DEVELOPMENT PROJECT OF AHK NCRD & MA (PHASE-II):			
062203- A03 Operating Expenses	8,215,000	7,000,000	8,940,000
062203- A034 Occupancy costs	8,215,000	7,000,000	8,940,000
Total - Human and Physical Resource Development Project of AHK NCRD & MA (Phase-II)	8,215,000	7,000,000	8,940,000

NO. 162._FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4304 <u>PLANNING AND MONITORING CELL:</u>			
062203- A03 Operating Expenses	15,920,000	5,920,000	33,000,000
062203- A039 General	15,920,000	5,920,000	33,000,000
Total - Planning and Monitoring Cell	15,920,000	5,920,000	33,000,000
ID4616 <u>URBAN & RENEWAL AND SMALL TOWN DEVELOPMENT FOR RURAL CONNECTIVITY IN PAKISTAN:</u>			
062203- A02 Project Pre-investment Analysis	10,000,000	10,000,000	38,780,000
062203- A021 Feasibility Studies	10,000,000	10,000,000	38,780,000
Total - Urban & Renewal and Small Town Development for Rural Connectivity in Pakistan	10,000,000	10,000,000	38,780,000
ID4617 <u>CONSTRUCTION OF RURAL ACCESS ROAD IN THE COUNTRY:</u>			
062203- A03 Operating Expenses	25,000,000	1,000,000	25,000,000
062203- A039 General	25,000,000	1,000,000	25,000,000
062203- A12 Civil Works	25,000,000	-	25,000,000
062203- A121 Roads, Highways and Bridges	25,000,000		25,000,000
Total - Construction of Rural Access Road in the Country	50,000,000	1,000,000	50,000,000
ID4618 <u>GENDER JUSTICE THROUGH MUSALIHAT ANJUMAN PROJECT :</u>			
062203- A03 Operating Expenses	4,000,000	-	-
062203- A039 General	4,000,000		
062203- A06 Transfers	-	1,000,000	150,000,000
062203- A064 Other Transfer Payments		1,000,000	150,000,000
Total - Gender Justice through Musalihat Anjuman Project	4,000,000	1,000,000	150,000,000

NO. 162._FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL
GOVERNMENT AND RURAL DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4619	<u>INSTITUTIONAL STRENGTHENING CAPACITY DEVELOPMENT AND DATA BASE PREPARATION:</u>				
062203-	A03	Operating Expenses	10,000,000	6,445,000	70,000,000
062203-	A039	General	10,000,000	6,445,000	70,000,000
Total - Institutional Strengthening Capacity Development and Data Base Preparation			10,000,000	6,445,000	70,000,000
ID4620	<u>RURAL RECONSTRUCTION AND ENTERPRISE DEVELOPMENT FOR RURAL PROSPERITY IN PAKISTAN:</u>				
062203-	A02	Project Pre-investment Analysis	10,000,000	10,000,000	38,650,000
062203-	A021	Feasibility Studies	10,000,000	10,000,000	38,650,000
Total - Rural Reconstruction and Enterprise Development for Rural Prosperity in Pakistan			10,000,000	10,000,000	38,650,000
ID4882	<u>STRATEGIC PROGRAMME PREPARATION AND PLAN DEVELOPMENT FOR REG. & REHABILITATION OF KATCHI ABADIES IN PAKISTAN:</u>				
062203-	A03	Operating Expenses	-	6,000,000	39,625,000
062203-	A039	General		6,000,000	39,625,000
Total - Strategic Programme Preparation and Plan Development for Reg. & Rehabilitation of Katchi Abadies in Pakistan			-	6,000,000	39,625,000

NO. 162._FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
ID4883 <u>INTEGRATION & DEVELOPMENT KATCHI ABADIES/URBAN SLUMS</u>					
<u>UNDER PRIME MINISTER 100 DAYS ACTION PLAN:</u>					
062203-	A03	Operating Expenses	-	-	5,000,000
062203-	A039	General			5,000,000
062203-	A12	Civil Works	-	-	5,000,000
062203-	A121	Roads, Highways and Bridges			5,000,000
Total - Integration & Development Katchi Abadies/ Urban Slums under Prime Minister 100 Days Actions Plan			-	-	10,000,000
ID4884 <u>PROVISION OF CIVIC AMENITIES IN KATCHI ABADIES</u>					
<u>IN ISLAMABAD (PM DIRECTIVE):</u>					
062203-	A03	Operating Expenses	-	-	500,000
062203-	A039	General			500,000
062203-	A12	Civil Works	-	-	4,500,000
062203-	A121	Roads, Highways and Bridges			4,500,000
Total - Provision of Civic Amenities in Katchi Abadies in Islamabad (PM Directive)			-	-	5,000,000
062203	Total - Integrated Rural Development Programme		108,135,000	47,365,000	443,995,000
0622	Total - Rural Development		108,135,000	47,365,000	443,995,000
062	Total - Community Development		108,135,000	47,365,000	443,995,000
06	Total - Housing and Community Amenities		108,135,000	47,365,000	443,995,000
Total - Accountant General Pakistan Revenues			4,528,135,000	3,467,365,000	5,443,995,000
TOTAL - DEMAND			4,528,135,000	3,467,365,000	5,443,995,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Narcotics Control.

Development Expenditure on Revenue Account.

163. Development Expenditure of
Narcotics Control Division

550,050

Total

550,050

**NO. 163.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 163
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted **Rs 550,050,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
062 Community Development	621,110,000	286,692,000	440,680,000
074 Public Health Services	125,912,000	76,315,000	109,370,000
Total	747,022,000	363,007,000	550,050,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	731,930,000	358,517,000	513,443,000
A09 Physical Assets	15,092,000	4,490,000	36,607,000
Total	747,022,000	363,007,000	550,050,000
(In Foreign Exchange)	(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)	(317,352,000)	(189,084,000)	(234,570,000)

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

062 Community Development	-429,670,000	-173,923,000	-315,480,000
Total-Recoveries	-429,670,000	-173,923,000	-315,480,000

**NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 HEALTH:			
074 PUBLIC HEALTH SERVICES:			
0741 PUBLIC HEALTH SERVICES:			
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):			
ID1269 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE, ISLAMABAD:</u>			
074120- A03 Operating Expenses	21,180,000	14,590,000	12,217,000
074120- A039 General	21,180,000	14,590,000	12,217,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre, Islamabad	21,180,000	14,590,000	12,217,000
ID1410 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE BALOCHISTAN, QUETTA:</u>			
074120- A03 Operating Expenses	21,180,000	14,590,000	12,217,000
074120- A039 General	21,180,000	14,590,000	12,217,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre Balochistan, Quetta	21,180,000	14,590,000	12,217,000
ID3961 <u>COMMUNITY PARTICIPATION IN DRUG DEMAND REDUCTION:</u>			
074120- A03 Operating Expenses	18,430,000	14,105,000	14,550,000
074120- A039 General	18,430,000	14,105,000	14,550,000
Total-Community Participation in Drug Demand Reduction	18,430,000	14,105,000	14,550,000

NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3962 <u>CREATING MASS AWARENESS AGAINST DRUG ABUSE:</u>					
074120-	A03	Operating Expenses	26,000,000	17,000,000	9,800,000
074120-	A039	General	26,000,000	17,000,000	9,800,000
Total-Creating Mass Awareness against Drug Abuse			26,000,000	17,000,000	9,800,000
ID3963 <u>TREATMENT PROGRAMME FOR INJECTING DRUG USERS:</u>					
074120-	A03	Operating Expenses	11,700,000	7,850,000	16,380,000
074120-	A039	General	11,700,000	7,850,000	16,380,000
Total-Treatment Programme for Injecting Drug Users			11,700,000	7,850,000	16,380,000
ID4112 <u>PLANNING AND MONITORING CELL MINISTRY OF NARCOTICS CONTROL:</u>					
074120-	A03	Operating Expenses	12,330,000	3,690,000	7,599,000
074120-	A039	General	12,330,000	3,690,000	7,599,000
Total-Planning and Monitoring Cell Ministry of Narcotics Control			12,330,000	3,690,000	7,599,000
074120	Total-Other (Other Health Facilities and Preventive Measures)		110,820,000	71,825,000	72,763,000
0741	Total-Public Health Services		110,820,000	71,825,000	72,763,000
074	Total-Public Health Services		110,820,000	71,825,000	72,763,000
07	Total-Health		110,820,000	71,825,000	72,763,000
Total-Accountant General Pakistan Revenues			110,820,000	71,825,000	72,763,000

**NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

**06 HOUSING AND COMMUNITY AMENITIES:
062 COMMUNITY DEVELOPMENT:
0622 RURAL DEVELOPMENT:
062220 OTHERS:**

**BJ0006 LUMP PROVISION FOR BAJAUR AREA
DEVELOPMENT PROJECT:**

062220- A03 Operating Expenses	40,000,000	27,790,000	20,000,000
062220- A039 General	40,000,000	27,790,000	20,000,000
Total-Lump Provision for Bajaur Area Development Project	40,000,000	27,790,000	20,000,000
(In Foreign Exchange)	(40,000,000)	(27,790,000)	(20,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(40,000,000)	(27,790,000)	(20,000,000)
(In Local Currency)	-	-	-

**KH0026 KHYBER AREA DEVELOPMENT
PROJECT (NAS):**

062220- A03 Operating Expenses	150,000,000	67,555,000	120,000,000
062220- A039 General	150,000,000	67,555,000	120,000,000
Total-Khyber Area Development Project (NAS)	150,000,000	67,555,000	120,000,000
(In Foreign Exchange)	(134,110,000)	(57,720,000)	(100,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(134,110,000)	(57,720,000)	(100,000,000)
(In Local Currency)	(15,890,000)	(9,835,000)	(20,000,000)

**NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

**MA0020 LINKAGE OF NARA AMAZAI & BAIT GALI U/C
DISTT. HARIPUR WITH KALA DHAKA AREA
OF DISTT. MANSEHRA:**

062220- A03	Operating Expenses	158,400,000	87,060,000	71,000,000
062220- A039	General	158,400,000	87,060,000	71,000,000

**Total-Linkage of Nara Amazai & Bait Gali U/C
Distt. Haripur with Kala Dhaka Area
of Distt. Mansehra**

158,400,000	87,060,000	71,000,000
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**MG0133 LUMP PROVISION FOR MOHMAND AREA
DEVELOPMENT PROJECT:**

062220- A03	Operating Expenses	50,900,000	9,024,000	22,680,000
062220- A039	General	50,900,000	9,024,000	22,680,000

**Total-Lump Provision for Mohmand Area
Development Project**

50,900,000	9,024,000	22,680,000
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(In Foreign Exchange)	(45,250,000)	(3,900,000)	(15,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(45,250,000)	(3,900,000)	(15,480,000)
(In Local Currency)	(5,650,000)	(5,124,000)	(7,200,000)

PR0404 RE-ORGANISATION OF SPECIAL DEVELOPMENT UNIT (NAS):

062220- A03	Operating Expenses	2,400,000	-	-
062220- A039	General	2,400,000	-	-

**Total-Re-Organisation of Special
Development Unit (NAS)**

2,400,000	-	-
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(In Foreign Exchange)	(2,400,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(2,400,000)	-	-
(In Local Currency)	-	-	-

NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.			
PR0484 <u>LUMP PROVISION FOR KALA DHAKA</u>			
<u>AREA DEVELOPMENT:</u>			
062220- A03 Operating Expenses	87,620,000	76,688,000	92,000,000
062220- A039 General	87,620,000	76,688,000	92,000,000
Total-Lump Provision for Kala Dhaka Area Development	87,620,000	76,688,000	92,000,000
(In Foreign Exchange)	(81,620,000)	(70,688,000)	(80,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(81,620,000)	(70,688,000)	(80,000,000)
(In Local Currency)	(6,000,000)	(6,000,000)	(12,000,000)
PR0485 <u>LUMP PROVISION FOR KOHISTAN AREA</u>			
<u>DEVELOPMENT:</u>			
062220- A03 Operating Expenses	131,790,000	18,575,000	115,000,000
062220- A039 General	131,790,000	18,575,000	115,000,000
Total-Lump Provision for Kohistan Area Development	131,790,000	18,575,000	115,000,000
(In Foreign Exchange)	(126,290,000)	(13,825,000)	(100,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(126,290,000)	(13,825,000)	(100,000,000)
(In Local Currency)	(5,500,000)	(4,750,000)	(15,000,000)
062220 Total-Others	621,110,000	286,692,000	440,680,000
0622 Total-Rural Development	621,110,000	286,692,000	440,680,000
062 Total-Community Development	621,110,000	286,692,000	440,680,000
06 Total-Housing and Community Amenities	621,110,000	286,692,000	440,680,000

NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.

07 HEALTH:
074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES AND PRE):

PR0498 CONSTRUCTION OF ANF POLICE STATION
AT KOHAT:

074120- A09	Physical Assets	15,092,000	4,490,000	10,000,000
074120- A091	Purchase of Building	15,092,000	4,490,000	10,000,000
Total-Construction of ANF Police Station at Kohat		15,092,000	4,490,000	10,000,000
074120	Total-Others (Other Health Facilities and Pre)	15,092,000	4,490,000	10,000,000
0741	Total-Public Health Services	15,092,000	4,490,000	10,000,000
074	Total-Public Health Services	15,092,000	4,490,000	10,000,000
07	Total-Health	15,092,000	4,490,000	10,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		636,202,000	291,182,000	450,680,000
(In Foreign Exchange)		(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)		-	-	-
(Foreign Aid)		(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)		(206,532,000)	(117,259,000)	(135,200,000)

NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
07	HEALTH:			
074	PUBLIC HEALTH SERVICES:			
0741	PUBLIC HEALTH SERVICES:			
074120	OTHERS (OTHER HEALTH FACILITIES AND PRE):			
PJ0007	<u>ACQUISITION OF LAND FOR ANF PLOICE STATION AT PANJGOOR BALOCHISTAN:</u>			
074120-	A09 Physical Assets	-	-	5,227,000
074120-	A091 Purchase of Building			5,227,000
Total-Acquisition of Land for ANF Police Station at Panjgoor Balochistan		-	-	5,227,000
GA0393	<u>ACQUISITION OF LAND FOR REGIONAL DIRECTORATE ANF QUETTA:</u>			
074120-	A09 Physical Assets	-	-	8,312,000
074120-	A091 Purchase of Building			8,312,000
Total-Acquisition of Land for Regional Directorate ANF Quetta		-	-	8,312,000
TB0016	<u>ACQUISITION OF LAND FOR ANF PLOICE STATION AT TURBAT BALOCHISTAN:</u>			
074120-	A09 Physical Assets	-	-	13,068,000
074120-	A091 Purchase of Building			13,068,000
Total-Acquisition of Land for ANF Police Station at Turbat Balochistan		-	-	13,068,000
074120	Total-Others (Other Health Facilities and Pre)	-	-	26,607,000
0741	Total-Public Health Services	-	-	26,607,000
074	Total-Public Health Services	-	-	26,607,000

**NO. 163.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.			
07 Total-Health	-	-	26,607,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-	-	26,607,000
TOTAL-DEMAND	747,022,000	363,007,000	550,050,000
(In Foreign Exchange)	(429,670,000)	(173,923,000)	(315,480,000)
(Own Resources)	-	-	-
(Foreign Aid)	(429,670,000)	(173,923,000)	(315,480,000)
(In Local Currency)	(317,352,000)	(189,084,000)	(234,570,000)

Details of recoveries adjusted in the accounts in reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06 HOUSING AND COMMUNITY AMENITIES:

062 COMMUNITY DEVELOPMENT:

0622 RURAL DEVELOPMENT:

062220 OTHERS:

Deduct Amount met from Foreign Aid Deposit Account.

90002 US-INM Mohmand Area Development Project	-45,250,000	-3,900,000	-15,480,000
90003 US-INM Bajaur Area Development Project	-40,000,000	-27,790,000	-20,000,000
90004 US-INM Khyber Area Development Project	-134,110,000	-57,720,000	-100,000,000
90005 US-INM Re-Organisation of SDU	-2,400,000	-	-
90008 US Aid Kala Dhaka Area Dev. Project	-81,620,000	-70,688,000	-80,000,000
90009 US Aid Kohistan Area Dev. Project	-126,290,000	-13,825,000	-100,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-429,670,000	-173,923,000	-315,480,000
Total-Recoveries	-429,670,000	-173,923,000	-315,480,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Petroleum and Natural Resources.

Development Expenditure on Revenue Account.

164. Development Expenditure of Petroleum
and Natural Resources Division

1,836,144

Total

1,836,144

**No. 164.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted **Rs. 1,836,144,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	500,000,000	-	1,500,000,000
043	Fuel and Energy	107,016,000	180,475,000	336,144,000
Total		607,016,000	180,475,000	1,836,144,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	10,162,000	5,597,000	11,900,000
A011	Pay	6,835,000	3,891,000	9,767,000
A011-1	Pay of Officers	(4,235,000)	(2,425,000)	(6,896,000)
A011-2	Pay of Other Staff	(2,600,000)	(1,466,000)	(2,871,000)
A012	Allowances	3,327,000	1,706,000	2,133,000
A012-1	Regular Allowances	(1,382,000)	(678,000)	(933,000)
A012-2	Other Allowances (excluding T. A)	(1,945,000)	(1,028,000)	(1,200,000)
A03	Operating Expenses	27,642,000	3,379,000	32,924,000
A05	Grants, Subsidies and Write off Loans	526,320,000	13,164,000	1,684,446,000
A06	Transfers	300,000	115,000	160,000
A09	Physical Assets	21,130,000	7,298,000	19,313,000
A12	Civil Works	20,612,000	150,612,000	86,371,000
A13	Repairs and Maintenance	850,000	310,000	1,030,000
Total		607,016,000	180,475,000	1,836,144,000

**No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
01	GENERAL PUBLIC SERVICE:					
014	TRANSFERS :					
0141	TRANSFERS (INTER-GOVERNMENTS):					
014101	TO PROVINCES:					
ID4589	<u>THAR COAL INFRASTRUCTURE DEVELOPMENT:</u>					
014101- A05	Grants, Subsidies and Write off Loans			500,000,000	-	1,500,000,000
014101-	A052 Grants-Domestic			500,000,000		1,500,000,000
	Total-Thar Coal Infrastructure Development			500,000,000	-	1,500,000,000
014101	Total-To Provinces			500,000,000	-	1,500,000,000
0141	Total-Transfers (Inter-Governments)			500,000,000	-	1,500,000,000
014	Total-Transfers			500,000,000	-	1,500,000,000
01	Total-General Public Service			500,000,000	-	1,500,000,000
04	ECONOMIC AFFAIRS:					
043	FUEL AND ENERGY:.					
0431	COAL AND OTHER SOLID MINERAL FUELS:					
043102	COAL AND OTHER SOLID MINERAL FUELS:					
ID4637	<u>ESTABLISHMENT OF FACILITATION CELL FOR DEVELOPMENT OF REKO DIQ COPPER GOLD PROJECT, BALOCHISTAN:</u>					
043102- A01	Employees Related Expenses			-	200,000	2,250,000
043102-	A011 Pay	-	18		100,000	1,250,000
043102-	A011-1 Pay of Officers	-	(5)			(850,000)
043102-	A011-2 Pay of Other Staff	-	(13)		(100,000)	(400,000)

No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
043102- A012 Allowances		100,000	1,000,000
043102- A012-1 Regular Allowances		(50,000)	(500,000)
043102- A012-2 Other Allowances (excluding T. A)		(50,000)	(500,000)
043102- A03 Operating Expenses	-	250,000	2,950,000
043102- A032 Communication			400,000
043102- A033 Utilities			200,000
043102- A034 Occupancy costs			300,000
043102- A036 Motor Vehicles		50,000	100,000
043102- A038 Travel & Transportation		100,000	1,050,000
043102- A039 General		100,000	900,000
043102- A06 Transfers	-	-	100,000
043102- A063 Entertainment & Gifts			100,000
043102- A09 Physical Assets	-	500,000	4,400,000
043102- A092 Computer Equipment		300,000	600,000
043102- A095 Purchase of Transport		100,000	3,100,000
043102- A096 Purchase of Plant & Machinery		100,000	600,000
043102- A097 Purchase of Furniture & Fixture			100,000
043102- A13 Repairs and Maintenance	-	50,000	300,000
043102- A130 Transport		40,000	150,000
043102- A131 Machinery and Equipment		10,000	100,000
043102- A132 Furniture and Fixture			50,000
Total-Establishment of Facilitation Cell for Development of Reko DIQ Copper Gold Project, Balochistan	-	1,000,000	10,000,000
043102 Total-Coal and Other Solid Mineral Fuels	-	1,000,000	10,000,000
0431 Total-Coal and Other Solid Mineral Fuels	-	1,000,000	10,000,000

No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
0432	PETROLEUM AND NATURAL GAS:					
043202	PETROLEUM AND NATURAL GAS:					
ID3238	<u>CAPACITY BUILDING FOR HYDROCARBON RESEARCH & DEVELOPMENT:</u>					
043202- A05	Grants, Subsidies and Write off Loans			26,320,000	13,164,000	33,846,000
043202- A052	Grants-Domestic			26,320,000	13,164,000	33,846,000
Total-Capacity Building for Hydrocarbon Research & Development				26,320,000	13,164,000	33,846,000
ID3247	<u>CONSTRUCTION OF PETROLEUM HOUSE:</u>					
043202- A01	Employees Related Expenses			1,958,000	1,958,000	783,000
043202- A011	Pay	15	15	650,000	650,000	350,000
043202- A011-1	Pay of Officers	(3)	(3)	(250,000)	(250,000)	(250,000)
043202- A011-2	Pay of Other Staff	(12)	(12)	(400,000)	(400,000)	(100,000)
043202- A012	Allowances			1,308,000	1,308,000	433,000
043202- A012-1	Regular Allowances			(628,000)	(628,000)	(333,000)
043202- A012-2	Other Allowances (excluding T. A)			(680,000)	(680,000)	(100,000)
043202- A03	Operating Expenses			730,000	730,000	150,000
043202- A032	Communications			100,000	100,000	10,000
043202- A034	Occupancy costs			140,000	140,000	10,000
043202- A038	Travel & Transportation			260,000	260,000	10,000
043202- A039	General			230,000	230,000	120,000
043202- A06	Transfers			100,000	100,000	10,000
043202- A063	Entertainment & Gifts			100,000	100,000	10,000
043202- A09	Physical Assets			1,350,000	1,350,000	30,000
043202- A092	Computer Equipment			150,000	150,000	10,000
043202- A095	Purchase of Transport			1,000,000	1,000,000	
043202- A096	Purchase of Plant & Machinery			100,000	100,000	

**No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010	
	2008-09	2009-10	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
043202-	A097		Purchase of Furniture & Fixture	100,000	100,000	20,000
043202-	A12		Civil Works	20,612,000	150,612,000	86,371,000
043202-	A124		Building and structures	20,612,000	150,612,000	86,371,000
043202-	A13		Repairs and Maintenance	250,000	250,000	30,000
043202-	A130		Transport	150,000	150,000	10,000
043202-	A131		Machinery and Equipment	50,000	50,000	10,000
043202-	A132		Furniture and Fixture	50,000	50,000	10,000
			Total-Construction of Petroleum House	25,000,000	155,000,000	87,374,000

**ID4105 CAPACITY EXPANSION OF HYDROCARBON DEVELOPMENT
INSTITUTE OF PAKISTAN CNG STATION ISLAMABAD:**

043202-	A09		Physical Assets	15,000,000	5,000,000	10,000,000
043202-	A096		Purchase of Plant & Machinery	15,000,000	5,000,000	10,000,000
			Total-Capacity Expansion of Hydrocarbon Development Institute of Pakistan CNG Station Islamabad	15,000,000	5,000,000	10,000,000

**ID4140 PLANNING, MONITORING AND
EVALUATION CELL:**

043202-	A01		Employees Related Expenses		6,588,000	3,439,000	5,943,000
043202-	A011	14	Pay	14	5,383,000	3,141,000	5,493,000
043202-	A011-1	(5)	Pay of Officers	(5)	(3,783,000)	(2,175,000)	(3,876,000)
043202-	A011-2	(9)	Pay of Other Staff	(9)	(1,600,000)	(966,000)	(1,617,000)
043202-	A012		Allowances		1,205,000	298,000	450,000
043202-	A012-2		Other Allowances (excluding T. A)		(1,205,000)	(298,000)	(450,000)
043202-	A03		Operating Expenses		7,832,000	1,488,000	3,524,000
043202-	A032		Communication		380,000	55,000	130,000

No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A033			910,000	118,000	400,000
043202- A034			2,760,000	742,000	733,000
043202- A038			1,575,000	152,000	1,100,000
043202- A039			2,207,000	421,000	1,161,000
043202- A06			200,000	15,000	50,000
043202- A063			200,000	15,000	50,000
043202- A09			3,080,000	448,000	283,000
043202- A092			1,370,000	359,000	200,000
043202- A096			450,000	10,000	
043202- A097			1,260,000	79,000	83,000
043202- A13			300,000	10,000	200,000
043202- A131			150,000	5,000	50,000
043202- A132			150,000	5,000	150,000
Total-Planning, Monitoring and Evaluation Cell			18,000,000	5,400,000	10,000,000

ID4299 NATIONAL COAL POLICY OF PAKISTAN:

043202- A01	Employees Related Expenses			1,616,000	-	2,924,000
043202- A011	Pay	6	6	802,000		2,674,000
043202- A011-1	Pay of Officers	(2)	(2)	(202,000)		(1,920,000)
043202- A011-2	Pay of Other Staff	(4)	(4)	(600,000)		(754,000)
043202- A012	Allowances			814,000		250,000
043202- A012-1	Regular Allowances			(754,000)		(100,000)
043202- A012-2	Other Allowances (excluding T. A)			(60,000)		(150,000)
043202- A03	Operating Expenses			19,080,000	911,000	26,300,000
043202- A033	Utilities			40,000		
043202- A034	Occupancy costs			1,700,000		2,400,000
043202- A036	Motor Vehicles			30,000		500,000
043202- A037	Consultancy and Contractual Work			16,000,000	900,000	20,000,000
043202- A038	Travel & Transportation			210,000		1,100,000

No. 164.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.					
043202-	A039	General	1,100,000	11,000	2,300,000
043202-	A09	Physical Assets	1,700,000	-	4,600,000
043202-	A092	Computer Equipment	500,000		500,000
043202-	A095	Purchase of Transport	800,000		3,700,000
043202-	A096	Purchase of Plant & Machinery	400,000		400,000
043202-	A13	Repairs and Maintenance	300,000	-	500,000
043202-	A130	Transport	200,000		500,000
043202-	A131	Machinery and Equipment	100,000		
Total-National Coal Policy of Pakistan			22,696,000	911,000	34,324,000
ID5086 <u>ESTABLISHMENT OF HDIP'S MEGA CNG STATION KARACHI:</u>					
043202-	A05	Grants, Subsidies and Write off Loans	-	-	150,600,000
043202-	A052	Grants-Domestic			150,600,000
Total-Establishment of HDIP's Mega CNG Station Karachi			-	-	150,600,000
043202	Total-Petroleum and Natural Gas		107,016,000	179,475,000	326,144,000
0432	Total-Petroleum and Natural Gas		107,016,000	179,475,000	326,144,000
043	Total-Fuel and Energy		107,016,000	180,475,000	336,144,000
04	Total-Economic Affairs		107,016,000	180,475,000	336,144,000
Total-Accountant General Pakistan Revenues			607,016,000	180,475,000	1,836,144,000
TOTAL DEMAND			607,016,000	180,475,000	1,836,144,000

SECTION XXIII

MINISTRY OF PLANNING AND DEVELOPMENT

**2009-2010
Budget
Estimate**

(Rupees in thousands)

**Demand presented on behalf of the
Ministry of Planning and Development.**

Development Expenditure on Revenue Account:

**165. Development Expenditure of Planning and
Development Division**

18,685,222

Total

18,685,222

**No. 165.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 165
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted **Rs 18,685,222,000**

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
015 General Services	11,454,959,000	10,137,167,000	18,685,222,000
Total	11,454,959,000	10,137,167,000	18,685,222,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	362,068,000	330,636,000	860,913,000
A011 Pay	338,229,000	308,175,000	829,346,000
A011-1 Pay of Officers	(319,157,000)	(289,393,000)	(796,551,000)
A011-2 Pay of other staff	(19,072,000)	(18,782,000)	(32,795,000)
A012 Allowances	23,839,000	22,461,000	31,567,000
A012-1 Regular Allowances	(16,760,000)	(15,868,000)	(21,005,000)
A012-2 Other Allowances (excluding T. A)	(7,079,000)	(6,593,000)	(10,562,000)
A02 Project Pre-Investment Analysis	100,000	100,000	100,000
A03 Operating Expenses	10,851,782,000	9,576,534,000	17,028,180,000
A04 Employees' Retirement Benefits	500,000	500,000	500,000
A05 Grants, Subsidies and Writeoffs Loans	-	-	500,000,000
A06 Transfers	1,051,000	987,000	1,670,000
A09 Physical assets	36,803,000	26,049,000	37,056,000
A12 Civil Works	178,702,000	178,702,000	234,610,000
A13 Repairs and maintenance	23,953,000	23,659,000	22,193,000
Total	11,454,959,000	10,137,167,000	18,685,222,000
(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
(Own Resources)	-	-	-
(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)

**No. 165.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

ID1610 MACRO MODELING PROJECT :

015201- A01	Employees Related Expenses			1,665,000	1,665,000	1,125,000
015201- A011	Pay	3	1	1,200,000	1,200,000	600,000
015201- A011-1	Pay of Officers	(3)	(1)	(1,200,000)	(1,200,000)	(600,000)
015201- A012	Allowances			465,000	465,000	525,000
015201- A012-1	Regular Allowances			(465,000)	(465,000)	(525,000)
015201- A03	Operating Expenses			530,000	530,000	635,000
015201- A032	Communications			130,000	130,000	133,000
015201- A038	Travel & Transportation			150,000	150,000	160,000
015201- A039	General			250,000	250,000	342,000
015201- A13	Repairs and maintenance			125,000	125,000	170,000
015201- A130	Transport			75,000	75,000	60,000
015201- A131	Machinery and Equipment			25,000	25,000	50,000
015201- A137	Computer Equipment			25,000	25,000	60,000
Total- Macro Modeling Project				2,320,000	2,320,000	1,930,000

**ID1613 INSTITUTIONAL STRENGTHENING AND CAPACITY
BUILDING OF ENERGY WING OF PLANNING &
DEVELOPMENT DIVISION:**

015201- A01	Employee Related Expenses			643,000	643,000	-
015201- A011	Pay	4	-	425,000	425,000	

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015201-	A011-1	Pay of Officers	(1) -	(242,000)	(242,000)	
015201-	A011-2	Pay of other staff	(3) -	(183,000)	(183,000)	
015201-	A012	Allowances		218,000	218,000	
015201-	A012-1	Regular Allowances		(124,000)	(124,000)	
015201-	A012-2	Other Allowances (excluding T. A)		(94,000)	(94,000)	
015201-	A03	Operating Expenses		308,000	308,000	-
015201-	A032	Communications		43,000	43,000	
015201-	A034	Occupancy costs		2,000	2,000	
015201-	A036	Motor Vehicles		1,000	1,000	
015201-	A038	Travel & Transportation		125,000	125,000	
015201-	A039	General		137,000	137,000	
015201-	A06	Transfers		1,000	1,000	-
015201-	A063	Entertainments & Gifts		1,000	1,000	
015201-	A09	Physical assets		5,000	5,000	-
015201-	A092	Computer Equipment		3,000	3,000	
015201-	A096	Purchase of Plant & Machinery		1,000	1,000	
015201-	A097	Purchase of Furniture & Fixture		1,000	1,000	
015201-	A13	Repairs and maintenance		43,000	43,000	-
015201-	A130	Transport		20,000	20,000	
015201-	A131	Machinery and Equipment		20,000	20,000	
015201-	A132	Furniture and Fixtures		1,000	1,000	
015201-	A133	Buildings and Structures		1,000	1,000	
015201-	A137	Computer Equipment		1,000	1,000	
Total-Institutional Strengthening and Capacity Building of Energy Wing of Planning & Development Div.				1,000,000	1,000,000	-

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1618 <u>ESTABLISHMENT OF FEDERAL DERA UNIT</u>						
<u>FOR DROUGHT EMERGENCY RELIEF</u>						
<u>ASSISTANCE (DERA) PROGRAMME ISLAMABAD:</u>						
015201-	A03	Operating Expenses		51,520,000	51,520,000	35,000,000
015201-	A039	General		51,520,000	51,520,000	35,000,000
Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme Islamabad				51,520,000	51,520,000	35,000,000
ID1619 <u>ECONOMIC RESEARCH PROGRAMME:</u>						
015201-	A03	Operating Expenses		4,000,000	3,000,000	15,000,000
015201-	A039	General		4,000,000	3,000,000	15,000,000
Total-Economic Research Programme				4,000,000	3,000,000	15,000,000
ID1629 <u>PILOT PROJECT ELECTRONIC GOVERNMENT :</u>						
015201-	A01	Employees Related Expenses		2,773,000	2,593,000	2,541,000
015201-	A011	Pay	16 16	1,530,000	1,530,000	1,525,000
015201-	A011-1	Pay of Officers	(6) (6)	(530,000)	(530,000)	(625,000)
015201-	A011-2	Pay of other staff	(10) (10)	(1,000,000)	(1,000,000)	(900,000)
015201-	A012	Allowances		1,243,000	1,063,000	1,016,000
015201-	A012-1	Regular Allowances		(1,123,000)	(953,000)	(895,000)
015201-	A012-2	Other Allowances (excluding T. A)		(120,000)	(110,000)	(121,000)
015201-	A03	Operating Expenses		1,011,000	1,011,000	883,000
015201-	A032	Communications		80,000	80,000	101,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015201-	A038			191,000	191,000	142,000
015201-	A039			740,000	740,000	640,000
015201-	A06			20,000	20,000	30,000
015201-	A063			20,000	20,000	30,000
015201-	A09			6,321,000	2,251,000	5,351,000
015201-	A092			5,121,000	2,101,000	4,601,000
015201-	A096			200,000	-	350,000
015201-	A097			1,000,000	150,000	400,000
015201-	A13			130,000	130,000	195,000
015201-	A130			50,000	50,000	35,000
015201-	A131			25,000	25,000	50,000
015201-	A132			5,000	5,000	10,000
015201-	A137			50,000	50,000	100,000
Total-Pilot Project Electronic Government				10,255,000	6,005,000	9,000,000
ID2413 FEASIBILITY STUDY:						
015201-	A03			427,000,000	427,000,000	500,000,000
015201-	A039			427,000,000	427,000,000	500,000,000
Total-Feasibility Study				427,000,000	427,000,000	500,000,000
ID2506 UPGRADATION OF PPMI (PHASE II) (CONSTRUCTION OF PPMI COMPLEX):						
015201-	A01			5,832,000	5,832,000	6,067,000
015201-	A011	13	13	5,436,000	5,436,000	5,436,000
015201-	A011-1	(5)	(5)	(4,224,000)	(4,224,000)	(4,224,000)
015201-	A011-2	(8)	(8)	(1,212,000)	(1,212,000)	(1,212,000)
015201-	A012			396,000	396,000	631,000
015201-	A012-2			(396,000)	(396,000)	(631,000)

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A03 Operating Expenses	1,387,000	1,387,000	1,387,000
015201- A032 Communications	180,000	180,000	180,000
015201- A033 Utilities	330,000	330,000	330,000
015201- A034 Occupancy costs	21,000	21,000	21,000
015201- A038 Travel & Transportation	471,000	471,000	471,000
015201- A039 General	385,000	385,000	385,000
015201- A06 Transfers	75,000	75,000	75,000
015201- A063 Entertainments & Gifts	75,000	75,000	75,000
015201- A09 Physical assets	809,000	809,000	1,359,000
015201- A091 Purchase of Building	4,000	4,000	4,000
015201- A092 Computer Equipment	304,000	304,000	604,000
015201- A095 Purchase of Transport	1,000	1,000	1,000
015201- A096 Purchase of Plant & Machinery	350,000	350,000	600,000
015201- A097 Purchase of Furniture & Fixtures	150,000	150,000	150,000
015201- A12 Civil Works	178,702,000	178,702,000	234,610,000
015201- A124 Building and structures	178,702,000	178,702,000	234,610,000
015201- A13 Repairs and maintenance	195,000	195,000	225,000
015201- A130 Transport	100,000	100,000	100,000
015201- A131 Machinery and Equipment	60,000	60,000	60,000
015201- A132 Furniture and Fixtures	10,000	10,000	10,000
015201- A133 Buildings and Structure	2,000	2,000	2,000
015201- A137 Computer Equipment	22,000	22,000	52,000
015201- A138 General	1,000	1,000	1,000
Total-Up gradation of PPMI (Phase II) (Construction of PPMI Complex)	187,000,000	187,000,000	243,723,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID2562 <u>INFRASTRUCTURE INSTITUTIONAL CAPACITY</u>						
<u>BUILDING AND PROJECT PREPARATORY-FACILITY</u>						
<u>THROUGH TECHNICAL ASSISTANCE FROM ADB:</u>						
015201-	A03	Operating Expenses		990,341,000	898,852,000	1,392,689,000
015201-	A039	General		990,341,000	898,852,000	1,392,689,000
Total-Infrastructure Institutional Capacity						
Building and Project Preparatory-Facility						
Through Technical Assistance						
from ADB				990,341,000	898,852,000	1,392,689,000
		(In Foreign Exchange)		757,081,000	757,081,000	1,071,156,000
		(Own Resources)		-	-	-
		(Foreign Aid)		(757,081,000)	(757,081,000)	(1,071,156,000)
		(In Local Currency)		(233,260,000)	(141,771,000)	(321,533,000)
ID2563 <u>PUBLIC-PRIVATE PARTNERSHIP ENVIRONMENT</u>						
<u>FRIENDLY TRANSPORT IN KARACHI:</u>						
015201-	A03	Operating Expenses		500,000,000	-	-
015201-	A039	General		500,000,000	-	-
Total-Public-Private Partnership Environment						
Friendly Transport in Karachi				500,000,000	-	-
ID2564 <u>ESTABLISHMENT OF ENVIRONMENT SECTION</u>						
<u>IN PLANNING & DEVELOPMENT DIVISION PHASE-II:</u>						
015201-	A01	Employee Related Expenses		6,525,000	6,525,000	6,664,000
015201-	A011	Pay	16 16	5,758,000	5,758,000	5,872,000
015201-	A011-1	Pay of Officers	(7) (7)	(4,398,000)	(4,398,000)	(4,476,000)
015201-	A011-2	Pay of other staff	(9) (9)	(1,360,000)	(1,360,000)	(1,396,000)

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A012			767,000	767,000	792,000
015201- A012-1			(207,000)	(207,000)	(207,000)
015201- A012-2			(560,000)	(560,000)	(585,000)
015201- A02			100,000	100,000	100,000
015201- A022			100,000	100,000	100,000
015201- A03			3,045,000	3,045,000	2,931,000
015201- A032			316,000	316,000	286,000
015201- A033			3,000	3,000	3,000
015201- A034			8,000	8,000	3,000
015201- A038			1,071,000	1,071,000	881,000
015201- A039			1,647,000	1,647,000	1,758,000
015201- A06			50,000	50,000	50,000
015201- A063			50,000	50,000	50,000
015201- A09			2,953,000	2,953,000	2,903,000
015201- A092			52,000	52,000	102,000
015201- A095			2,700,000	2,700,000	2,700,000
015201- A096			200,000	200,000	100,000
015201- A097			1,000	1,000	1,000
015201- A13			327,000	327,000	352,000
015201- A130			150,000	150,000	200,000
015201- A131			100,000	100,000	50,000
015201- A132			50,000	50,000	50,000
015201- A137			27,000	27,000	52,000
Total-Establishment of Environment Section in Planning & Development Division Phase-II			13,000,000	13,000,000	13,000,000

**ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTRE
PLANNING AND DEVELOPMENT DIVISION:**

015201- A01	Employees Related Expenses			6,246,000	6,246,000	7,462,000
015201- A011	Pay	18	18	3,050,000	3,050,000	3,834,000
015201- A011-1	Pay of Officers	(15)	(15)	(2,800,000)	(2,800,000)	(3,554,000)

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
015201-	A011-2	Pay of Other Staff	(3)	(3)	(250,000)	(250,000)	(280,000)
015201-	A012	Allowances			3,196,000	3,196,000	3,628,000
015201-	A012-1	Regular Allowances			(2,571,000)	(2,571,000)	(2,988,000)
015201-	A012-2	Other Allowances (excluding T. A)			(625,000)	(625,000)	(640,000)
015201-	A03	Operating Expenses			2,191,000	2,191,000	1,973,000
015201-	A032	Communication			350,000	350,000	251,000
015201-	A034	Occupancy Costs			135,000	135,000	150,000
015201-	A038	Travel & Transportation			255,000	255,000	260,000
015201-	A039	General			1,451,000	1,451,000	1,312,000
015201-	A06	Transfers			30,000	30,000	40,000
015201-	A063	Entertainments and Gifts			30,000	30,000	40,000
015201-	A09	Physical Assets			3,200,000	3,200,000	2,400,000
015201-	A092	Computer Equipment			1,600,000	1,600,000	900,000
015201-	A096	Purchase of Plant & Machinery			600,000	600,000	500,000
015201-	A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	1,000,000
015201-	A13	Repairs and Maintenance			9,085,000	9,085,000	13,125,000
015201-	A130	Transport			25,000	25,000	40,000
015201-	A131	Machinery and Equipment			25,000	25,000	25,000
015201-	A132	Furniture and Fixture			10,000	10,000	10,000
015201-	A133	Buildings and Structure			9,000,000	9,000,000	13,000,000
015201-	A137	Computer Equipment			25,000	25,000	50,000
Total-Up-gradation of Javed Azfar							
Computer Centre Planning and							
Development Division					20,752,000	20,752,000	25,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3305 DROUGHT RECOVERY ASSISTANCE PROG
PROJECT (DRAPP)/DERA-II:**

015201- A03	Operating Expenses	1,500,000,000	1,500,000,000	1,500,000,000
015201- A039	General	1,500,000,000	1,500,000,000	1,500,000,000
Total-Drought Recovery Assistance Prog Project (DRAPP)/DERA-II		1,500,000,000	1,500,000,000	1,500,000,000

**ID3306 INSTITUTIONAL CO-OPERATION PROGRAMME
(NERWEGIAN GRANT):**

015201- A03	Operating Expenses	30,000,000	30,000,000	50,000,000
015201- A039	General	30,000,000	30,000,000	50,000,000
Total-Institutional Co-Operation Programme (Nerwegian Grant)		30,000,000	30,000,000	50,000,000
	(In Foreign Exchange)	(30,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(30,000,000)	-	-
	(In Local Currency)	-	(30,000,000)	(50,000,000)

ID3307 ESTT. OF PAKISTAN URBAN FORUM:

015201- A03	Operating Expenses	3,000,000	1,000,000	150,000,000
015201- A039	General	3,000,000	1,000,000	150,000,000
Total-Estt. of Pakistan Urban Forum		3,000,000	1,000,000	150,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3308 NATIONAL TRADE CORRIDOR MANAGEMENT						
UNIT TRADE & TRANSPORT FACILITATION PROJECT-2:						
015201-	A01	Employees Related Expenses		221,788,000	223,464,000	664,960,000
015201-	A011	Pay	27 34	215,648,000	215,936,000	658,100,000
015201-	A011-1	Pay of Officers	(16) (16)	(213,192,000)	(213,053,000)	(655,000,000)
015201-	A011-2	Pay of Other Staff	(11) (18)	(2,456,000)	(2,883,000)	(3,100,000)
015201-	A012	Allowances		6,140,000	7,528,000	6,860,000
015201-	A012-1	Regular Allowances		(4,590,000)	(6,143,000)	(5,360,000)
015201-	A012-2	Other Allowances (excluding T. A)		(1,550,000)	(1,385,000)	(1,500,000)
015201-	A03	Operating Expenses		7,412,000	5,655,000	10,120,000
015201-	A032	Communication		560,000	505,000	700,000
015201-	A033	Utilities		830,000	1,000,000	1,000,000
015201-	A034	Occupancy costs		350,000	800,000	4,100,000
015201-	A036	Motor Vehicles		600,000	620,000	700,000
015201-	A038	Travel & Transportation		1,770,000	1,230,000	1,800,000
015201-	A039	General		3,302,000	1,500,000	1,820,000
015201-	A04	Employees' Retirement Benefits		500,000	500,000	500,000
015201-	A041	Pension		500,000	500,000	500,000
015201-	A06	Transfers		400,000	500,000	500,000
015201-	A063	Entertainment & Gifts		400,000	500,000	500,000
015201-	A09	Physical Assets		12,600,000	12,650,000	7,650,000
015201-	A092	Computer Equipment		2,500,000	2,550,000	3,050,000
015201-	A095	Purchase of Transport		5,600,000	5,600,000	3,200,000
015201-	A096	Purchase of Plant & Machinery		3,500,000	3,500,000	600,000
015201-	A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	800,000
015201-	A13	Repairs and Maintenance		2,300,000	2,221,000	1,470,000
015201-	A130	Transport		400,000	400,000	300,000
015201-	A131	Machinery and Equipment		200,000	200,000	100,000
015201-	A132	Furniture and Fixture		300,000	46,000	60,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
015201-	A133	Buildings and Structure		400,000	500,000	750,000
015201-	A137	Computer Equipment		1,000,000	1,075,000	260,000
Total-National Trade Corridor Management Unit Trade & Transport Facilitation Project-2				245,000,000	244,990,000	685,200,000
(In Foreign Exchange)				(200,000,000)	(200,000,000)	(640,200,000)
(Own Resources)				-	-	-
(Foreign Aid)				(200,000,000)	(200,000,000)	(640,200,000)
(In Local Currency)				(45,000,000)	(44,990,000)	(45,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3309 ESTABLISHMENT OF INSPECTOR GENERAL DEVELOPMENT
PROJECTS (IGDP) QUETTA, BALOCHISTAN:**

015201-	A01	Employees Related Expenses		4,628,000	3,411,000	8,198,000
015201-	A011	Pay	20 20	3,563,000	2,635,000	6,660,000
015201-	A011-1	Pay of Officers	(5) (5)	(1,793,000)	(1,158,000)	(3,900,000)
015201-	A011-2	Pay of Other Staff	(15) (15)	(1,770,000)	(1,477,000)	(2,760,000)
015201-	A012	Allowances		1,065,000	776,000	1,538,000
015201-	A012-1	Regular Allowances		(622,000)	(358,000)	(940,000)
015201-	A012-2	Other Allowances (excluding T. A)		(443,000)	(418,000)	(598,000)
015201-	A03	Operating Expenses		2,943,000	2,709,000	2,102,000
015201-	A032	Communication		272,000	245,000	234,000
015201-	A033	Utilities		263,000	351,000	213,000
015201-	A034	Occupancy costs		7,000	1,000	2,000
015201-	A036	Motor Vehicles		452,000	490,000	470,000
015201-	A038	Travel & Transportation		1,153,000	858,000	652,000
015201-	A039	General		796,000	764,000	531,000
015201-	A06	Transfers		40,000	6,000	10,000
015201-	A063	Entertainment & Gifts		40,000	6,000	10,000
015201-	A09	Physical Assets		351,000	445,000	180,000
015201-	A092	Computer Equipment		230,000	230,000	120,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2008-2009 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015201- A095	Purchase of Transport	1,000	-	-
015201- A096	Purchase of Plant & Machinery	100,000	210,000	50,000
015201- A097	Purchase of Furniture & Fixture	20,000	5,000	10,000
015201- A13	Repairs and Maintenance	810,000	925,000	510,000
015201- A130	Transport	550,000	733,000	400,000
015201- A131	Machinery and Equipment	130,000	130,000	50,000
015201- A132	Furniture and Fixture	30,000	-	10,000
015201- A133	Buildings and Structure	100,000	62,000	50,000
Total-Establishment of Inspector General Development Projects (IGDP) Quetta, Balochistan		8,772,000	7,496,000	11,000,000
ID3310 <u>ADB TA FOR RESULTS BASED MONITORING (RBM) OF PROJECTS (ADB GRANT):</u>				
015201- A03	Operating Expenses	21,000,000	-	-
015201- A039	General	21,000,000		
Total-ADB TA for Results Based Monitoring (RBM) of Projects (ADB Grant)		21,000,000	-	-
	(In Foreign Exchange)	(1,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,000,000)	-	-
	(In Local Currency)	(20,000,000)	-	-
ID3311 <u>IMPORTANT UN-FUNDED PROJECTS:</u>				
015201- A03	Operating Expenses	6,760,000,000	6,560,000,000	7,289,000,000
015201- A039	General	6,760,000,000	6,560,000,000	7,289,000,000
Total-Important Un-funded Projects		6,760,000,000	6,560,000,000	7,289,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3313 DEVELOPMENT OF PLAN HOUSE PHASE-III:					
015201- A03	Operating Expenses		-	-	107,480,000
015201- A039	General				107,480,000
Total-Development of Plan House Phase-III			-	-	107,480,000
ID3325 ESTT. OF A NUCLEUS FOR PREPARATION OF VISION 2030 :					
015201- A01	Employees Related Expenses		7,108,000	2,342,000	8,729,000
015201- A011	Pay	21 21	5,248,000	1,572,000	6,364,000
015201- A011-1	Pay of Officers	(10) (10)	(4,176,000)	(752,000)	(5,256,000)
015201- A011-2	Pay of Other Staff	(11) (11)	(1,072,000)	(820,000)	(1,108,000)
015201- A012	Allowances		1,860,000	770,000	2,365,000
015201- A012-1	Regular Allowances		(1,560,000)	(460,000)	(1,520,000)
015201- A012-2	Other Allowances (excluding T. A)		(300,000)	(310,000)	(845,000)
015201- A03	Operating Expenses		2,252,000	4,456,000	4,971,000
015201- A032	Communication		100,000	100,000	100,000
015201- A034	Occupancy costs		2,000	7,000	7,000
015201- A038	Travel & Transportation		950,000	2,950,000	3,314,000
015201- A039	General		1,200,000	1,399,000	1,550,000
015201- A06	Transfers		80,000	80,000	470,000
015201- A063	Entertainment & Gifts		80,000	80,000	470,000
015201- A09	Physical Assets		400,000	100,000	530,000
015201- A092	Computer Equipment		200,000	50,000	330,000
015201- A097	Purchase of Furniture & Fixture		200,000	50,000	200,000
015201- A13	Repairs and Maintenance		160,000	172,000	300,000
015201- A130	Transport		60,000	160,000	200,000
015201- A131	Machinery and Equipment		100,000	12,000	100,000
Total-Estt. of a Nucleus for Preparation of Vision 2030			10,000,000	7,150,000	15,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3516 <u>INSTITUTIONAL STRENGTHENING & EFFICIENCY</u>						
<u>ENHANCEMENT OF PLANNING COMMISSION / P & D DIVISION:</u>						
015201-	A01	Employees Related Expenses		7,918,000	7,918,000	13,895,000
015201-	A011	Pay	13 17	6,463,000	6,463,000	12,435,000
015201-	A011-1	Pay of Officers	(11) (11)	(6,295,000)	(6,295,000)	(11,679,000)
015201-	A011-2	Pay of Other Staff	(2) (6)	(168,000)	(168,000)	(756,000)
015201-	A012	Allowances		1,455,000	1,455,000	1,460,000
015201-	A012-1	Regular Allowances		(1,150,000)	(1,150,000)	(920,000)
015201-	A012-2	Other Allowances (excluding T. A)		(305,000)	(305,000)	(540,000)
015201-	A03	Operating Expenses		680,000	680,000	5,526,000
015201-	A032	Communication		60,000	60,000	100,000
015201-	A034	Occupancy costs				3,536,000
015201-	A036	Motor Vehicles				100,000
015201-	A038	Travel & Transportation		400,000	400,000	1,140,000
015201-	A039	General		220,000	220,000	650,000
015201-	A06	Transfers		5,000	5,000	50,000
015201-	A063	Entertainment & Gifts		5,000	5,000	50,000
015201-	A09	Physical Assets		1,286,000	1,286,000	4,545,000
015201-	A092	Computer Equipment		20,000	20,000	45,000
015201-	A095	Purchase of Transport				2,000,000
015201-	A096	Purchase of Plant & Machinery		1,166,000	1,166,000	1,500,000
015201-	A097	Purchase of Furniture & Fixture		100,000	100,000	1,000,000
015201-	A13	Repairs and Maintenance		8,391,000	8,391,000	1,778,000
015201-	A130	Transport		100,000	100,000	250,000
015201-	A131	Machinery and Equipment		50,000	50,000	100,000
015201-	A132	Furniture and Fixture		25,000	25,000	50,000
015201-	A133	Buildings and Structure		8,191,000	8,191,000	1,318,000
015201-	A137	Computer Equipment		25,000	25,000	60,000
Total-Institutional Strengthening & Efficiency Enhancement of Planning Commission/P & D Division				18,280,000	18,280,000	25,794,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED):

015201- A01	Employees Related Expenses			39,854,000	39,854,000	39,353,000
015201- A011	Pay	85	85	35,679,000	35,679,000	34,687,000
015201- A011-1	Pay of Officers	(43)	(43)	(29,202,000)	(29,202,000)	(28,072,000)
015201- A011-2	Pay of Other Staff	(42)	(42)	(6,477,000)	(6,477,000)	(6,615,000)
015201- A012	Allowances			4,175,000	4,175,000	4,666,000
015201- A012-1	Regular Allowances			(2,475,000)	(2,475,000)	(3,266,000)
015201- A012-2	Other Allowances (excluding T. A)			(1,700,000)	(1,700,000)	(1,400,000)
015201- A03	Operating Expenses			13,090,000	13,090,000	6,742,000
015201- A032	Communication			1,130,000	1,130,000	965,000
015201- A033	Utilities			500,000	500,000	-
015201- A034	Occupancy costs			1,050,000	1,050,000	380,000
015201- A036	Motor Vehicles			10,000	10,000	5,000
015201- A038	Travel & Transportation			7,250,000	6,970,000	3,211,000
015201- A039	General			3,150,000	3,430,000	2,181,000
015201- A06	Transfers			200,000	200,000	70,000
015201- A063	Entertainment & Gifts			200,000	200,000	70,000
015201- A09	Physical Assets			2,125,000	2,125,000	475,000
015201- A092	Computer Equipment			775,000	775,000	225,000
015201- A095	Purchase of Transport			60,000	60,000	-
015201- A096	Purchase of Plant & Machinery			1,240,000	1,240,000	200,000
015201- A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
015201- A13	Repairs and Maintenance			1,980,000	1,980,000	1,360,000
015201- A130	Transport			1,200,000	1,200,000	900,000
015201- A131	Machinery and Equipment			400,000	400,000	175,000
015201- A132	Furniture and Fixture			150,000	150,000	100,000
015201- A133	Buildings and Structure			80,000	80,000	50,000
015201- A137	Computer Equipment			150,000	150,000	135,000
Total-Monitoring of PSDP Financed Projects (Revised)				57,249,000	57,249,000	48,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3957 HIRING SERVICES OF PAKISTAN ENGINEERING
COUNCIL FOR SEEKING PROFESSIONAL/
TECHNICAL ADVICE ON SPECIFIC DEEP PROJECTS:**

015201-	A03	Operating Expenses		5,000,000	-	-
015201-	A039	General		5,000,000		
Total- Hiring Services of Pakistan Engineering Council for Seeking Professional/Technical Advice on Specific Deep Projects				5,000,000	-	-

**ID4000 PROMOTING PROFESSIONAL EXCELLENCE
IN PLANNING COMMISSION/PLANNING
AND DEVELOPMENT DIVISION PHASE-I:**

015201-	A01	Employees Related Expenses		46,212,000	26,829,000	46,557,000
015201-	A011	Pay	- 49	43,689,000	25,264,000	43,489,000
015201-	A011-1	Pay of Officers	- (37)	(42,125,000)	(22,464,000)	(41,589,000)
015201-	A011-2	Pay of Other Staff	- (12)	(1,564,000)	(2,800,000)	(1,900,000)
015201-	A012	Allowances		2,523,000	1,565,000	3,068,000
015201-	A012-1	Regular Allowances		(1,670,000)	(875,000)	(2,068,000)
015201-	A012-2	Other Allowances (excluding T. A)		(853,000)	(690,000)	(1,000,000)
015201-	A03	Operating Expenses		6,080,000	1,440,000	4,735,000
015201-	A032	Communication		1,090,000	245,000	745,000
015201-	A033	Utilities		30,000	-	30,000
015201-	A036	Motor Vehicles		10,000	15,000	10,000
015201-	A038	Travel & Transportation		1,450,000	480,000	1,350,000
015201-	A039	General		3,500,000	700,000	2,600,000
015201-	A06	Transfers		100,000	20,000	100,000
015201-	A063	Entertainment & Gifts		100,000	20,000	100,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

015201- A09	Physical Assets	2,708,000	225,000	2,708,000
015201- A092	Computer Equipment	850,000	200,000	850,000
015201- A096	Purchase of Plant & Machinery	300,000	10,000	300,000
015201- A097	Purchase of Furniture & Fixture	1,558,000	15,000	1,558,000
015201- A13	Repairs and Maintenance	400,000	65,000	400,000
015201- A130	Transport	100,000	10,000	100,000
015201- A131	Machinery and Equipment	100,000	10,000	100,000
015201- A132	Furniture and Fixture	40,000	10,000	40,000
015201- A133	Buildings and Structure	50,000	5,000	50,000
015201- A137	Computer Equipment	110,000	30,000	110,000

**Total-Promoting Professional Excellence
in Planning Commission/Planning
& Development Division Phase-I**

55,500,000	28,579,000	54,500,000
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**ID4060 CENTRE FOR POVERTY REDUCTION AND
SOCIAL POLICY DEVELOPMENT:**

015201- A03	Operating Expenses	19,000,000	10,000,000	18,300,000
015201- A039	General	19,000,000	10,000,000	18,300,000

**Total-Centre for Poverty Reduction and
Social Policy Development**

19,000,000	10,000,000	18,300,000
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**ID4276 RESTRUCTURING OF PAKISTAN INSTITUTE OF
DEVELOPMENT ECONOMICS TO MAKE IT A
WORLD CLASS INSTITUTION:**

015201- A03	Operating Expenses	117,000,000	17,000,000	65,446,000
015201- A039	General	117,000,000	17,000,000	65,446,000

**Total-Restructuring of Pakistan Institute
of Development Economics to
make it a World Class Institution**

117,000,000	17,000,000	65,446,000
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No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4277 STRATEGIC PLANNING INTER SECTORAL LINKAGE
AND POLICY DEVELOPMENT IN SOCIAL SECTOR WING
IN PLANNING COMMISSION:**

015201- A01	Employees Related Expenses		5,166,000	-	5,165,000
015201- A011	Pay	- 17	4,900,000		4,900,000
015201- A011-1	Pay of Officers	- (13)	(3,400,000)		(3,400,000)
015201- A011-2	Pay of Other Staff	- (4)	(1,500,000)		(1,500,000)
015201- A012	Allowances		266,000		265,000
015201- A012-1	Regular Allowances		(133,000)		(130,000)
015201- A012-2	Other Allowances (excluding T. A)		(133,000)		(135,000)
015201- A03	Operating Expenses		5,732,000	-	5,682,000
015201- A032	Communication		810,000		710,000
015201- A033	Utilities		300,000		300,000
015201- A036	Motor Vehicles		50,000		50,000
015201- A038	Travel & Transportation		850,000		850,000
015201- A039	General		3,722,000		3,772,000
015201- A06	Transfers		50,000	-	100,000
015201- A063	Entertainment & Gifts		50,000		100,000
015201- A09	Physical Assets		4,045,000	-	4,046,000
015201- A092	Computer Equipment		1,365,000		1,366,000
015201- A095	Purchase of Transport		1,750,000		1,750,000
015201- A096	Purchase of Plant & Machinery		582,000		582,000
015201- A097	Purchase of Furniture & Fixture		348,000		348,000
015201- A13	Repairs and Maintenance		7,000	-	7,000
015201- A130	Transport		1,000		1,000
015201- A131	Machinery and Equipment		1,000		1,000
015201- A132	Furniture and Fixture		1,000		1,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
015201- A133			1,000		1,000
015201- A137			3,000		3,000
Total-Strategic Planning Inter Sectoral Linkage and Policy Development in Social Sector Wing in Planning Commission			15,000,000	-	15,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4279 STRENGTHENING OF AGRICULTURE SECTOR
COMPRISING OF FOOD, NUTRITION, CROPS
LIVESTOCK, FORESTRY AND IRRIGATION AT
PLANNING COMMISSION:**

015201- A01	Employees Related Expenses			5,710,000	3,314,000	5,871,000
015201- A011	Pay	14	14	5,640,000	3,227,000	5,568,000
015201- A011-1	Pay of Officers	(9)	(9)	(5,580,000)	(3,075,000)	(5,400,000)
015201- A011-2	Pay of Other Staff	(5)	(5)	(60,000)	(152,000)	(168,000)
015201- A012	Allowances			70,000	87,000	303,000
015201- A012-1	Regular Allowances			(70,000)	(87,000)	(207,000)
015201- A012-2	Other Allowances (excluding T. A)					(96,000)
015201- A03	Operating Expenses			4,260,000	660,000	4,129,000
015201- A039	General			4,260,000	660,000	4,129,000
Total-Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops Livestock, Forestry and Irrigation at Planning Commission				9,970,000	3,974,000	10,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts 2008-09	2009-10	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4570 DEVELOPMENT OF NATIONAL INTEGRATED
ENERGY MODELING SYSTEM OF PAKISTAN:**

015201- A01	Employees Related Expenses		-	-	12,770,000
015201- A011	Pay	-	16		9,720,000
015201- A011-1	Pay of Officers	-	(10)		(8,640,000)
015201- A011-2	Pay of Other Staff	-	(6)		(1,080,000)
015201- A012	Allowances				3,050,000
015201- A012-1	Regular Allowances				(1,700,000)
015201- A012-2	Other Allowances (excluding T. A)				(1,350,000)
015201- A03	Operating Expenses		10,000,000	4,000,000	12,765,000
015201- A032	Communication				350,000
015201- A034	Occupancy costs				110,000
015201- A036	Motor Vehicles				50,000
015201- A038	Travel & Transportation				1,000,000
015201- A039	General		10,000,000	4,000,000	11,255,000
015201- A06	Transfers		-	-	100,000
015201- A063	Entertainment & Gifts				100,000
015201- A09	Physical Assets		-	-	2,555,000
015201- A092	Computer Equipment				255,000
015201- A095	Purchase of Transport				1,800,000
015201- A096	Purchase of Plant & Machinery				400,000
015201- A097	Purchase of Furniture & Fixture				100,000
015201- A13	Repairs and Maintenance		-	-	1,810,000
015201- A130	Transport				45,000
015201- A131	Machinery and Equipment				50,000
015201- A132	Furniture and Fixture				5,000
015201- A133	Buildings and Structure				1,600,000
015201- A137	Computer Equipment				110,000
Total-Development of National Integrated Energy Modeling System of Pakistan			10,000,000	4,000,000	30,000,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
(In Foreign Exchange)			(6,000,000)	(4,000,000)	(10,000,000)
(Own Resources)			-	-	-
(Foreign Aid)			(6,000,000)	(4,000,000)	(10,000,000)
(In Local Currency)			(4,000,000)	-	(20,000,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4571 SUSTAINABLE DEVELOPMENT PROGRAMME
FOR ENERGY EFFICIENCY CONSERVATION
AND RENEWABLE:**

015201- A01	Employees Related Expenses		-	-	3,200,000
015201- A011	Pay	-	10		2,400,000
015201- A011-1	Pay of Officers	-	(3)		(1,200,000)
015201- A011-2	Pay of Other Staff	-	(7)		(1,200,000)
015201- A012	Allowances				800,000
015201- A012-1	Regular Allowances				(279,000)
015201- A012-2	Other Allowances (excluding T. A)				(521,000)
015201- A03	Operating Expenses		10,000,000	4,000,000	5,880,000
015201- A032	Communication				295,000
015201- A034	Occupancy costs				15,000
015201- A036	Motor Vehicles				30,000
015201- A038	Travel & Transportation				750,000
015201- A039	General		10,000,000	4,000,000	4,790,000
015201- A06	Transfers		-	-	75,000
015201- A063	Entertainment & Gifts				75,000
015201- A09	Physical Assets		-	-	2,354,000
015201- A092	Computer Equipment				404,000
015201- A095	Purchase of Transport				1,500,000
015201- A096	Purchase of Plant & Machinery				350,000
015201- A097	Purchase of Furniture & Fixture				100,000
015201- A13	Repairs and Maintenance		-	-	491,000
015201- A130	Transport				100,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A131 Machinery and Equipment			70,000
015201- A132 Furniture and Fixture			5,000
015201- A133 Buildings and Structure			300,000
015201- A137 Computer Equipment			16,000
			12,000
Total-Sustainable Development Programme for Energy Efficiency Conservation and Renewable	10,000,000	4,000,000	12,000,000
(In Foreign Exchange)	(6,000,000)	-	(4,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(6,000,000)	-	(4,000,000)
(In Local Currency)	(4,000,000)	(4,000,000)	(8,000,000)
ID4572 NATIONAL TRADE CORRIDOR BUSINESS STRATEGY:			
015201- A03 Operating Expenses	233,000,000	-	-
015201- A039 General	233,000,000		
			-
Total-National Trade Corridor Business Strategy	233,000,000	-	-
(In Foreign Exchange)	(186,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(186,000,000)	-	-
(In Local Currency)	(47,000,000)	-	-
ID4573 INTEGRATED WATER RESOURCES DEVELOPMENT IN SUKKUR KANAL COMMAND AREA:			
015201- A03 Operating Expenses	120,000,000	33,000,000	100,000,000
015201- A039 General	120,000,000	33,000,000	100,000,000
			100,000,000
Total-Integrated Water Resources Development in Sukkur Kanal Command Area	120,000,000	33,000,000	100,000,000

**No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID4888 <u>WATER BASED DEVELOPMENT IN PAKISTAN:</u>						
015201-	A03	Operating Expenses		-	-	16,000,000
015201-	A039	General				16,000,000
Total-Water Based Development in Pakistan				-	-	16,000,000
ID4889 <u>INFRASTRUCTURE DEVELOPMENT ALL PAKISTAN:</u>						
015201-	A03	Operating Expenses		-	-	223,200,000
015201-	A039	General				223,200,000
Total-Infrastructure Development All Pakistan				-	-	223,200,000
(In Foreign Exchange)				-	-	(186,000,000)
(Own Resources)				-	-	-
(Foreign Aid)				-	-	(186,000,000)
(In Local Currency)				-	-	(37,200,000)
ID5117 <u>NATIONAL FORUM FOR AGRICULTURE:</u>						
015201-	A01	Employees Related Expenses		-	-	5,520,000
015201-	A011	Pay	- 7			4,920,000
015201-	A011-1	Pay of Officers	-			(4,116,000)
015201-	A011-2	Pay of Other Staff	-			(804,000)
015201-	A012	Allowances				600,000
015201-	A012-2	Other Allowances (excluding T. A)				(600,000)
015201-	A03	Operating Expenses		-	-	6,480,000
015201-	A039	General				6,480,000
Total-National Forum for Agriculture				-	-	12,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5118 <u>INTEGRATING POLICY RESEARCH INITIATIVE:</u>			
015201- A03 Operating Expenses	-	-	11,739,000
015201- A039 General			11,739,000
Total-Integrating Policy Research Initiative	-	-	11,739,000
ID5119 <u>BUILD PAKISTAN PROGRAMME:</u>			
015201- A03 Operating Expenses	-	-	37,641,000
015201- A039 General			37,641,000
Total-Build Pakistan Programme	-	-	37,641,000
ID5120 <u>ESTABLISHMENT OF A NATIONAL TECHNICAL TRAINING CENTRE (NTTC) KASURE:</u>			
015201- A03 Operating Expenses	-	-	300,000,000
015201- A039 General			300,000,000
Total-Establishment of a National Technical Training Centre (NTTC) Kasure	-	-	300,000,000
ID5122 <u>INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING OF T & C SECTION:</u>			
015201- A03 Operating Expenses	-	-	10,000,000
015201- A039 General			10,000,000
Total-Institutional Strengthening & Capacity Building of T & C Section	-	-	10,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5123 <u>ESTABLISHMENT OF TECHNICAL TRAINING</u>					
<u>INSTITUTES IN 27 DISTRICTS:</u>					
015201-	A03	Operating Expenses	-	-	2,100,000,000
015201-	A039	General			2,100,000,000
Total-Establishment of Technical Training Institutes in 27 Districts			-	-	2,100,000,000
ID5125 <u>CREATION OF NEW PROCESSING FACILITIES</u>					
<u>FOR PRODUCTION OF COAL GAS BY</u>					
<u>UNDERGROUND COAL GASIFICATION:</u>					
015201-	A03	Operating Expenses	-	-	494,450,000
015201-	A039	General			494,450,000
Total-Creation of New Processing Facilities for Production of Coal Gas by underground Coal Gasification			-	-	494,450,000
ID5126 <u>POVERTY REDUCTION THROUGH SMALLHOLDER</u>					
<u>LIVESTOCK & DAIRY DEVELOPMENT:</u>					
015201-	A01	Employees Related Expenses	-	-	22,836,000
015201-	A011	Pay	-	7	22,836,000
015201-	A011-1	Pay of Officers	-	-	(14,820,000)
015201-	A011-2	Pay of Other Staff	-	-	(8,016,000)
015201-	A03	Operating Expenses	-	-	377,164,000
015201-	A039	General			377,164,000
Total-Poverty Reduction through Smallholder Livestock & Dairy Development			-	-	400,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID5127 CAPACITY ENHANCEMENT OF DAIRY PRODUCTS
UNDER PUBLIC PRIVATE PARTNERSHIP :**

015201- A03	Operating Expenses	-	-	300,000,000
015201- A039	General			300,000,000
<hr/>				
Total-Capacity Enhancement of Dairy Products under Public Private Partnership		-	-	300,000,000
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**ID5128 INTEGRATED AGRICULTURE MARKETING AND
STORAGE INFRASTRUCTURE INCLUDING
FEASIBILITY STUDY, PROJECT:**

015201- A05	Grants, Subsidies and Write off Loans	-	-	500,000,000
015201- A052	Grants-Domestic			500,000,000
<hr/>				
Total-Integrated Agriculture Marketing and Storage Infrastructure including Feasibility Study, Project		-	-	500,000,000
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**ID5129 EMERGENCY RELIEF MEASURES FOR
INTERNALLY DISPLACED PERSONS (IDPS) NWFP:**

015201- A03	Operating Expenses	-	-	500,000,000
015201- A039	General			500,000,000
<hr/>				
Total-Emergency Relief Measures for Internally Displaced Persons (IDPS) NWFP		-	-	500,000,000
<hr/>				

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5130 <u>ESTABLISHMENT OF MODEL FORESTRY PARK NEW RAWAL LAKE :</u>			
015201- A03 Operating Expenses	-	-	150,000,000
015201- A039 General			150,000,000
Total-Establishment of Model Forestry Park New Rawal Lake	-	-	150,000,000
ID5131 <u>ESTABLISHMENT OF BAMBOO RESEARCH CENTRE :</u>			
015201- A03 Operating Expenses	-	-	20,000,000
015201- A039 General			20,000,000
Total-Establishment of Bamboo Research Centre	-	-	20,000,000
ID5132 <u>CAPACITY BUILDING OF THAR COAL ENERGY BOARD :</u>			
015201- A03 Operating Expenses	-	-	100,000,000
015201- A039 General			100,000,000
Total-Capacity Building of thar Coal Energy Board	-	-	100,000,000
ID5133 <u>IN-LAND WATER NAVIGATION (DETAILED ENGINEERING DESIGN) :</u>			
015201- A03 Operating Expenses	-	-	50,000,000
015201- A039 General			50,000,000
Total-In-Land Water Navigation (Detailed Engineering Design)	-	-	50,000,000

No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5134 <u>IN-LAND WATER NAVIGATION (PILOT PROJECT CIVIL WORKS)</u>			
015201- A03 Operating Expenses	-	-	200,000,000
015201- A039 General			200,000,000
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Total-In-Land Water Navigation (Pilot Project Civil Works)	-	-	200,000,000
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ID5136 <u>CONSTRUCTION OF NEW PROCESSING FACILITIES (FOR HANDLING AND PURIFICATION OF COAL GAS PRODUCED):</u>			
015201- A03 Operating Expenses	-	-	490,480,000
015201- A039 General			490,480,000
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Total-Construction of New Processing Facilities (For Handling and Purification of Coal Gas Produced)	-	-	490,480,000
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ID5138 <u>UP-GRADATION OF PLANTS & MACHINERY INCLUDING INSTENTION IN LOGOONS TO ENHANCED CAPACITY OF TREATMENT:</u>			
015201- A03 Operating Expenses	-	-	147,650,000
015201- A039 General			147,650,000
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Total-Up-gradation of Plants & Machinery including Instention in Logoons to Enhanced Capaity of Treatment	-	-	147,650,000
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No.165.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
ID5158 SCHOOL NUTRITION PROGRAMME FOR					
<u>GOVERNMENT RURAL PRIMARY SCHOOLS:</u>					
015201-	A03	Operating Expenses	-	-	200,000,000
015201-	A039	General			200,000,000
		Total-School Nutrition Programme for			
		Government Rural Primary			
		Schools	-	-	200,000,000
015201	Total-Planning	11,454,959,000	10,137,167,000	18,685,222,000	
0152	Total-Planning Services	11,454,959,000	10,137,167,000	18,685,222,000	
015	Total-General Services	11,454,959,000	10,137,167,000	18,685,222,000	
01	Total-General Public Service	11,454,959,000	10,137,167,000	18,685,222,000	
		Total-Accountant General Pakistan			
		Revenues	11,454,959,000	10,137,167,000	18,685,222,000
		(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
		(Own Resources)	-	-	-
		(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
		(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)
		TOTAL - DEMAND	11,454,959,000	10,137,167,000	18,685,222,000
		(In Foreign Exchange)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
		(Own Resources)	-	-	-
		(Foreign Aid)	(1,186,081,000)	(961,081,000)	(1,911,356,000)
		(In Local Currency)	(10,268,878,000)	(9,176,086,000)	(16,773,866,000)

SECTION XXIV
MINISTRY OF POPULATION WELFARE

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

166.	Development Expenditure of Population Welfare Division	5,270,896
		<hr/>
	Total	<u>5,270,896</u>

**NO. 166_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted **Rs. 5,270,896,000**

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	4,315,000,000	4,315,000,000	5,270,896,000
Total		4,315,000,000	4,315,000,000	5,270,896,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	181,430,000	181,430,000	280,968,000
A011	Pay	102,986,000	102,986,000	168,972,000
A011-1	Pay of Officers	(35,795,000)	(35,795,000)	(50,919,000)
A011-2	Pay of other staff	(67,191,000)	(67,191,000)	(118,053,000)
A012	Allowances	78,444,000	78,444,000	111,996,000
A012-1	Regular Allowances	(68,033,000)	(68,033,000)	(95,525,000)
A012-2	Other Allowances (excluding T. A)	(10,411,000)	(10,411,000)	(16,471,000)
A02	Project Pre-Investment Analysis	4,651,000	4,651,000	4,831,000
A03	Operating Expenses	301,595,000	301,595,000	322,943,000
A04	Employees' Retirement Benefits	296,000	296,000	445,000
A05	Grants, Subsidies and Write off Loans	3,399,568,000	3,399,568,000	4,301,699,000
A06	Transfers	889,000	889,000	1,992,000
A09	Physical assets	294,825,000	294,825,000	198,525,000
A12	Civil Works	105,329,000	105,329,000	135,300,000
A13	Repairs and maintenance	26,417,000	26,417,000	24,193,000
Total		4,315,000,000	4,315,000,000	5,270,896,000
	(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
	(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(4,090,000,000)	(4,090,000,000)	(5,124,896,000)

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

ID1258 POPULATION EDUCATION CELL ISLAMABAD:

015220- A01	Employees Related Expenses			2,726,000	2,726,000	3,444,000
015220- A011	Pay	7	7	2,097,000	2,097,000	2,311,000
015220- A011-1	Pay of Officers	(2)	(2)	(1,302,000)	(1,302,000)	(1,411,000)
015220- A011-2	Pay of other staff	(5)	(5)	(795,000)	(795,000)	(900,000)
015220- A012	Allowances			629,000	629,000	1,133,000
015220- A012-1	Regular Allowances			(538,000)	(538,000)	(1,042,000)
015220- A012-2	Other Allowances (excluding T. A)			(91,000)	(91,000)	(91,000)
015220- A03	Operating Expenses			6,774,000	6,774,000	4,466,000
015220- A032	Communications			544,000	544,000	244,000
015220- A038	Travel & Transportation			380,000	380,000	380,000
015220- A039	General			5,850,000	5,850,000	3,842,000
015220- A06	Transfers			50,000	50,000	20,000
015220- A063	Entertainment & Gifts			50,000	50,000	20,000
015220- A09	Physical assets			400,000	400,000	400,000
015220- A092	Computer Equipment			344,000	344,000	344,000
015220- A096	Purchase of Plant & Machinery			16,000	16,000	16,000
015220- A097	Purchase of Furniture & Fixture			40,000	40,000	40,000
015220- A13	Repairs and maintenance			50,000	50,000	20,000
015220- A131	Machinery and Equipment			34,000	34,000	14,000
015220- A132	Furniture and Fixture			16,000	16,000	6,000
Total - Population Education Cell Islamabad				10,000,000	10,000,000	8,350,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID1633 <u>POPULATION WELFARE PROGRAMME IN AZAD JAMMU & KASHMIR :</u>			
015220- A05 Grants, Subsidies and Write off Loans	75,000,000	75,000,000	100,000,000
015220- A052 Grants - Domestic	75,000,000	75,000,000	100,000,000
Total - Population Welfare Programme in Azad Jammu & Kashmir	75,000,000	75,000,000	100,000,000
ID1634 <u>NATIONAL INSTITUTE OF POPULATION STUDIES (NIPS) :</u>			
015220- A05 Grants, Subsidies and Write off Loans	35,943,000	35,943,000	40,000,000
015220- A052 Grants - Domestic	35,943,000	35,943,000	40,000,000
Total - National Institute of Population Studies (NIPS)	35,943,000	35,943,000	40,000,000
ID1636 <u>CONTRACEPTIVE REQUIREMENT AND DISTRIBUTION (CRD) :</u>			
015220- A09 Physical Assets	225,000,000	225,000,000	150,000,000
015220- A093 Commodity Purchases	225,000,000	225,000,000	150,000,000
Total - Contraceptive Requirement and Distribution (CRD)	225,000,000	225,000,000	150,000,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	-	(4,000,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1637 POPULATION WELFARE PROGRAMME
(NWFP) PESHAWAR :

015220- A05	Grants, Subsidies and Write off Loans	468,000,000	468,000,000	574,000,000
015220- A052	Grants - Domestic	468,000,000	468,000,000	574,000,000
Total - Population Welfare Programme (NWFP) Peshawar		468,000,000	468,000,000	574,000,000

ID1638 POPULATION WELFARE PROGRAMME
(BALOCHISTAN) :

015220- A05	Grants, Subsidies and Write off Loans	270,000,000	270,000,000	500,000,000
015220- A052	Grants - Domestic	270,000,000	270,000,000	500,000,000
Total - Population Welfare Programme (Balochistan)		270,000,000	270,000,000	500,000,000

ID1639 POPULATION WELFARE PROGRAMME
(SINDH) KARACHI :

015220- A05	Grants, Subsidies and Write off Loans	796,000,000	796,000,000	1,200,000,000
015220- A052	Grants - Domestic	796,000,000	796,000,000	1,200,000,000
Total - Population Welfare Programme (Sindh) Karachi		796,000,000	796,000,000	1,200,000,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ID1640 <u>POPULATION WELFARE PROGRAMME</u>					
<u>(PUNJAB) LAHORE :</u>					
015220-	A05	Grants, Subsidies and Write off Loans	1,560,000,000	1,560,000,000	1,500,000,000
015220-	A052	Grants - Domestic	1,560,000,000	1,560,000,000	1,500,000,000
Total - Population Welfare Programme (Punjab) Lahore			1,560,000,000	1,560,000,000	1,500,000,000
ID1641 <u>MIS. & MONITORING ISLAMABAD :</u>					
015220-	A05	Grants, Subsidies and Write off Loans	-	-	5,999,000
015220-	A052	Grants - Domestic			5,999,000
015220-	A09	Physical assets	1,000	1,000	1,000
015220-	A093	Commodity purchases	1,000	1,000	1,000
Total - Mis Monitoring Islamabad			1,000	1,000	6,000,000
ID1642 <u>DISTRICT POPULATION WELFARE OFFICE</u>					
<u>(DPWO) ISLAMABAD :</u>					
015220-	A01	Employees Related Expenses	3,967,000	3,967,000	4,605,000
015220-	A011	Pay	23 23	2,200,000	2,492,000
015220-	A011-1	Pay of Officers	(5) (5)	(1,000,000)	(1,114,000)
015220-	A011-2	Pay of other staff	(18) (18)	(1,200,000)	(1,378,000)
015220-	A012	Allowances		1,767,000	2,113,000
015220-	A012-1	Regular Allowances		(1,325,000)	(1,541,000)
015220-	A012-2	Other Allowances (excluding T. A)		(442,000)	(572,000)
015220-	A03	Operating Expenses	3,100,000	3,100,000	3,491,000
015220-	A032	Communications	305,000	305,000	305,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015220- A033	Utilities	295,000	295,000	295,000
015220- A034	Occupancy costs	364,000	364,000	644,000
015220- A038	Travel & Transportation	765,000	765,000	795,000
015220- A039	General	1,371,000	1,371,000	1,452,000
015220- A04	Employees' Retirement Benefits	1,000	1,000	1,000
015220- A041	Pension	1,000	1,000	1,000
015220- A05	Grants, Subsidies and Write off Loans	51,000	51,000	51,000
015220- A052	Grants - Domestic	51,000	51,000	51,000
015220- A06	Transfers	50,000	50,000	50,000
015220- A063	Entertainment & Gifts	50,000	50,000	50,000
015220- A09	Physical assets	180,000	180,000	434,000
015220- A092	Computer Equipment	155,000	155,000	275,000
015220- A095	Purchase of Transport			1,000
015220- A096	Purchase of Plant & Machinery	15,000	15,000	58,000
015220- A097	Purchase of Furniture & Fixture	10,000	10,000	100,000
015220- A12	Civil Works	-	-	1,000
015220- A124	Building and structures			1,000
015220- A13	Repairs and maintenance	461,000	461,000	461,000
015220- A130	Transport	400,000	400,000	400,000
015220- A131	Machinery and Equipment	10,000	10,000	10,000
015220- A132	Furniture and Fixture	5,000	5,000	5,000
015220- A133	Buildings and Structure	20,000	20,000	20,000
015220- A137	Computer Equipment	26,000	26,000	26,000
Total - District Population Welfare Office (DPWO) Islamabad		7,810,000	7,810,000	9,094,000
ID1643 <u>CONSULTANCY :</u>				
015220- A02	Project Pre-Investment Analysis	1,000	1,000	1,000,000
015220- A022	Research, Surveys and Exploratory Operations	1,000	1,000	1,000,000
Total - Consultancy		1,000	1,000	1,000,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1644 COMMUNICATION STRATEGY (CS) ISLAMABAD:					
015220- A02	Project Pre-Investment Analysis		500,000	500,000	500,000
015220- A022	Research, Surveys and Exploratory Operations		500,000	500,000	500,000
015220- A03	Operating Expenses		110,298,000	110,298,000	118,500,000
015220- A037	Consultancy and Contractual Work		500,000	500,000	500,000
015220- A039	General		109,798,000	109,798,000	118,000,000
015220- A09	Physical assets		1,200,000	1,200,000	1,000,000
015220- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	1,000,000
015220- A098	Purchase of Other Assets		200,000	200,000	
Total - Communication Strategy(CS) Islamabad			111,998,000	111,998,000	120,000,000
ID1645 FAMILY WELFARE CENTRE (FWC), ISLAMABAD :					
015220- A01	Employees Related Expenses		13,049,000	13,049,000	16,006,000
015220- A011	Pay	156 150	6,710,000	6,710,000	8,270,000
015220- A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(150,000)
015220- A011-2	Pay of other staff	(155) (149)	(6,560,000)	(6,560,000)	(8,120,000)
015220- A012	Allowances		6,339,000	6,339,000	7,736,000
015220- A012-1	Regular Allowances		(5,699,000)	(5,699,000)	(7,021,000)
015220- A012-2	Other Allowances (excluding T. A)		(640,000)	(640,000)	(715,000)
015220- A03	Operating Expenses		6,021,000	6,021,000	6,694,000
015220- A032	Communication		1,000	1,000	1,000
015220- A033	Utilities		413,000	413,000	413,000
015220- A034	Occupancy costs		2,275,000	2,275,000	2,248,000
015220- A038	Travel & Transportation		1,062,000	1,062,000	1,062,000
015220- A039	General		2,270,000	2,270,000	2,970,000
015220- A09	Physical assets		650,000	650,000	701,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		400,000	400,000	400,000
015220- A097	Purchase of Furniture & Fixture		250,000	250,000	300,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A13	Repairs and maintenance		20,000	20,000	21,000
015220- A130	Transport				1,000
015220- A131	Machinery and Equipment		10,000	10,000	10,000
015220- A132	Furniture and Fixture		10,000	10,000	10,000
Total - Family Welfare Centre (FWC), Islamabad			19,740,000	19,740,000	23,422,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1646 RHS - A CENTRE AT FGSH, ISLAMABAD:

015220- A01	Employees Related Expenses		1,405,000	1,405,000	1,699,000
015220- A011	Pay	10 10	750,000	750,000	920,000
015220- A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(210,000)
015220- A011-2	Pay of other staff	(9) (9)	(600,000)	(600,000)	(710,000)
015220- A012	Allowances		655,000	655,000	779,000
015220- A012-1	Regular Allowances		(545,000)	(545,000)	(646,000)
015220- A012-2	Other Allowances (excluding T. A)		(110,000)	(110,000)	(133,000)
015220- A03	Operating Expenses		1,490,000	1,490,000	1,919,000
015220- A032	Communications		27,000	27,000	34,000
015220- A034	Occupancy costs		200,000	200,000	200,000
015220- A038	Travel & Transportation		230,000	230,000	298,000
015220- A039	General		1,033,000	1,033,000	1,387,000
015220- A09	Physical assets		74,000	74,000	90,000
015220- A092	Computer Equipment		9,000	9,000	14,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		40,000	40,000	45,000
015220- A097	Purchase of Furniture & Fixture		25,000	25,000	30,000
015220- A13	Repairs and maintenance		109,000	109,000	130,000
015220- A130	Transport		90,000	90,000	100,000
015220- A131	Machinery and Equipment		8,000	8,000	12,000
015220- A132	Furniture and Fixture		5,000	5,000	10,000
015220- A137	Computer Equipment		6,000	6,000	8,000
Total - RHS - A Centre at FGSH, Islamabad			3,078,000	3,078,000	3,838,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID1647 <u>RHS 'A' CENTRE PIMS ISLAMABAD :</u>						
015220-	A01	Employees Related Expenses		1,421,000	1,421,000	1,783,000
015220-	A011	Pay	10 10	764,000	764,000	963,000
015220-	A011-1	Pay of Officers	(1) (1)	(171,000)	(171,000)	(218,000)
015220-	A011-2	Pay of other staff	(9) (9)	(593,000)	(593,000)	(745,000)
015220-	A012	Allowances		657,000	657,000	820,000
015220-	A012-1	Regular Allowances		(524,000)	(524,000)	(670,000)
015220-	A012-2	Other Allowances (excluding T. A)		(133,000)	(133,000)	(150,000)
015220-	A03	Operating Expenses		1,040,000	1,040,000	1,006,000
015220-	A032	Communications		25,000	25,000	30,000
015220-	A034	Occupancy costs		60,000	60,000	80,000
015220-	A038	Travel & Transportation		183,000	183,000	233,000
015220-	A039	General		772,000	772,000	663,000
015220-	A09	Physical Assets		59,000	59,000	64,000
015220-	A092	Computer Equipment		9,000	9,000	10,000
015220-	A095	Purchase of Transport				1,000
015220-	A096	Purchase of Plant & Machinery		25,000	25,000	27,000
015220-	A097	Purchase of Furniture & Fixture		25,000	25,000	26,000
015220-	A13	Repairs and maintenance		101,000	101,000	129,000
015220-	A130	Transport		75,000	75,000	100,000
015220-	A131	Machinery and Equipment		10,000	10,000	12,000
015220-	A132	Furniture and Fixture		12,000	12,000	13,000
015220-	A137	Computer Equipment		4,000	4,000	4,000
Total - RHS 'A' Centre PIMS, Islamabad				2,621,000	2,621,000	2,982,000

ID1648 RHS 'A' CENTRE MCH AABPARA ISLAMABAD :

015220-	A01	Employees Related Expenses		1,322,000	1,322,000	1,719,000
015220-	A011	Pay	10 10	675,000	675,000	930,000
015220-	A011-1	Pay of Officers	(1) (1)	(145,000)	(145,000)	(293,000)

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.							
015220-	A011-2	Pay of other staff	(9)	(9)	(530,000)	(530,000)	(637,000)
015220-	A012	Allowances			647,000	647,000	789,000
015220-	A012-1	Regular Allowances			(542,000)	(542,000)	(664,000)
015220-	A012-2	Other Allowances (excluding T. A)			(105,000)	(105,000)	125,000
015220-	A03	Operating Expenses			1,055,000	1,055,000	1,150,000
015220-	A032	Communications			27,000	27,000	34,000
015220-	A034	Occupancy costs			200,000	200,000	200,000
015220-	A038	Travel & Transportation			200,000	200,000	298,000
015220-	A039	General			628,000	628,000	618,000
015220-	A09	Physical assets			74,000	74,000	75,000
015220-	A092	Computer Equipment			39,000	39,000	14,000
015220-	A095	Purchase of Transport					1,000
015220-	A096	Purchase of Plant & Machinery			20,000	20,000	40,000
015220-	A097	Purchase of Furniture & Fixture			15,000	15,000	20,000
015220-	A13	Repairs and maintenance			103,000	103,000	129,000
015220-	A130	Transport			90,000	90,000	100,000
015220-	A131	Machinery and Equipment			5,000	5,000	10,000
015220-	A132	Furniture and Fixture			5,000	5,000	10,000
015220-	A137	Computer Equipment			3,000	3,000	9,000
Total - RHS 'A' Centre MCH Aabpara Islamabad					2,554,000	2,554,000	3,073,000

ID1649 MOBILE SERVICE UNITS (MSU) ISLAMABAD:

015220-	A01	Employees Related Expenses			654,000	654,000	681,000
015220-	A011	Pay	4	4	316,000	316,000	355,000
015220-	A011-1	Pay of Officers	(1)	(1)	(124,000)	(124,000)	(158,000)
015220-	A011-2	Pay of other staff	(3)	(3)	(192,000)	(192,000)	(197,000)
015220-	A012	Allowances			338,000	338,000	326,000
015220-	A012-1	Regular Allowances			(283,000)	(283,000)	(271,000)
015220-	A012-2	Other Allowances (excluding T. A)			(55,000)	(55,000)	(55,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A03	Operating Expenses		710,000	710,000	770,000
015220- A033	Utilities		6,000	6,000	6,000
015220- A034	Occupancy costs		40,000	40,000	100,000
015220- A038	Travel & Transportation		301,000	301,000	301,000
015220- A039	General		363,000	363,000	363,000
015220- A09	Physical assets		2,000	2,000	3,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015220- A13	Repairs and maintenance		102,000	102,000	101,000
015220- A130	Transport		100,000	100,000	99,000
015220- A131	Machinery and Equipment		1,000	1,000	1,000
015220- A132	Furniture and Fixture		1,000	1,000	1,000
Total - Mobile Service Units (MSU)					
Islamabad			1,468,000	1,468,000	1,555,000

ID1650 **MALE MOBILIZERS COMPONENT**
ISLAMABAD :

015220- A01	Employees Related Expenses		1,980,000	1,980,000	4,230,000
015220- A011	Pay	40 48	1,680,000	1,680,000	3,696,000
015220- A011-2	Pay of other staff	(40) (48)	(1,680,000)	(1,680,000)	(3,696,000)
015220- A012	Allowances		300,000	300,000	534,000
015220- A012-1	Regular Allowances		(300,000)	(300,000)	(534,000)
015220- A03	Operating Expenses		5,000	5,000	10,000
015220- A039	General		5,000	5,000	10,000
015220- A06	Transfers		1,000	1,000	856,000
015220- A063	Entertainment & Gifts		1,000	1,000	856,000
Total - Male Mobilizer Component Islamabad			1,986,000	1,986,000	5,096,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1651 (REGIONAL TRAINING INSTITUTE)					
<u>ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		5,846,000	5,846,000	6,824,000
015220- A011	Pay	37 37	2,959,000	2,959,000	3,580,000
015220- A011-1	Pay of Officers	(10) (10)	(1,495,000)	(1,495,000)	(1,900,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,464,000)	(1,464,000)	(1,680,000)
015220- A012	Allowances		2,887,000	2,887,000	3,244,000
015220- A012-1	Regular Allowances		(2,410,000)	(2,410,000)	(2,772,000)
015220- A012-2	Other Allowances (excluding T. A)		(477,000)	(477,000)	(472,000)
015220- A03	Operating Expenses		4,530,000	4,530,000	5,031,000
015220- A032	Communications		195,000	195,000	195,000
015220- A033	Utilities		942,000	942,000	1,222,000
015220- A034	Occupancy costs		645,000	645,000	585,000
015220- A038	Travel & Transportation		2,254,000	2,254,000	2,518,000
015220- A039	General		494,000	494,000	511,000
015220- A04	Employees' Retirement Benefits		10,000	10,000	30,000
015220- A041	Pension		10,000	10,000	30,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	200,000
015220- A052	Grants-Domestic		200,000	200,000	200,000
015220- A06	Transfers		15,000	15,000	15,000
015220- A063	Entertainment & Gifts		15,000	15,000	15,000
015220- A09	Physical assets		160,000	160,000	2,312,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport				2,200,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
015220- A097	Purchase of Furniture & Fixture		100,000	100,000	50,000
015220- A098	Purchase of Other Assets		10,000	10,000	10,000
015220- A13	Repairs and maintenance		692,000	692,000	408,000
015220- A130	Transport		120,000	120,000	120,000
015220- A131	Machinery and Equipment		80,000	80,000	80,000
015220- A132	Furniture and Fixture		70,000	70,000	70,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A133			382,000	382,000	100,000
015220- A137			40,000	40,000	38,000
Total - (Regional Training Institute)					
Islamabad			11,453,000	11,453,000	14,820,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID2569 VASECTOMY CENTRE OF DPWO,
ISLAMABAD:

015220- A01	Employee Related Expenses			403,000	403,000	723,000
015220- A011	Pay	3	6	181,000	181,000	349,000
015220- A011-1	Pay of Officers	(1)	(1)	(110,000)	(110,000)	(141,000)
015220- A011-2	Pay of other staff	(2)	(5)	(71,000)	(71,000)	(208,000)
015220- A012	Allowances			222,000	222,000	374,000
015220- A012-1	Regular Allowances			(178,000)	(178,000)	(328,000)
015220- A012-2	Other Allowances (excluding T. A)			(44,000)	(44,000)	(46,000)
015220- A03	Operating Expenses			238,000	238,000	213,000
015220- A032	Communications			2,000	2,000	2,000
015220- A034	Occupancy costs			140,000	140,000	140,000
015220- A038	Travel & Transportation			44,000	44,000	19,000
015220- A039	General			52,000	52,000	52,000
015220- A09	Physical assets			2,000	2,000	3,000
015220- A095	Purchase of Transport					1,000
015220- A096	Purchase of Plant & Machinery			1,000	1,000	1,000
015220- A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
015220- A12	Civil Works			-	-	1,000
015220- A124	Building and structures					1,000
Total- Vasectomy Centre of DPWO,	Islamabad			643,000	643,000	940,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID2570 NATIONAL TRUST FOR POPULATION
WELFARE (NAT PWO) :**

015220- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	25,000,000
015220- A052	Grants - Domestic	5,000,000	5,000,000	25,000,000
Total - National Trust for Population Welfare (NAT PWO)		5,000,000	5,000,000	25,000,000

**ID2571 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ PUNJAB:**

015220- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
015220- A052	Grants - Domestic	100,000,000	100,000,000	100,000,000
Total - Establishment of RHS-A Centre at Tehsil HQ Punjab		100,000,000	100,000,000	100,000,000

**ID2572 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ SINDH:**

015220- A05	Grants, Subsidies and Write off Loans	47,000,000	47,000,000	90,000,000
015220- A052	Grants - Domestic	47,000,000	47,000,000	90,000,000
Total - Establishment of RHS-A Centre at Tehsil HQ Sindh		47,000,000	47,000,000	90,000,000

**ID2573 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ NWFP:**

015220- A05	Grants, Subsidies and Write off Loans	20,000,000	20,000,000	32,707,000
015220- A052	Grants - Domestic	20,000,000	20,000,000	32,707,000
Total - Establishment of RHS-A Centre at Tehsil HQ NWFP		20,000,000	20,000,000	32,707,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2574 <u>ESTABLISHMENT OF RHS-A CENTRE AT</u>					
<u>TEHSIL HQ AJK:</u>					
015220-	A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	10,118,000
015220-	A052	Grants - Domestic	5,000,000	5,000,000	10,118,000
Total - Establishment of RHS-A Centre at Tehsil HQ AJK			5,000,000	5,000,000	10,118,000
ID2575 <u>CONSTRUCTION OF RTI-AJK:</u>					
015220-	A05	Grants, Subsidies and Write off Loans	6,000,000	6,000,000	9,680,000
015220-	A052	Grants - Domestic	6,000,000	6,000,000	9,680,000
Total - Construction of RTI-AJK			6,000,000	6,000,000	9,680,000
ID4036 <u>CONSTRUCTION OF MEN'S ADVISORY</u>					
<u>CENTRE (MAC):</u>					
015220-	A12	Civil Works	6,000,000	6,000,000	-
015220-	A124	Building and Structures	6,000,000	6,000,000	-
Total- Construction of Men's Advisory Centre (MAC)			6,000,000	6,000,000	-
ID4502 <u>ACQUISITION OF LAND & CONSTRUCTION OF</u>					
<u>FAMILY WELFARE CENTRES IN THE COUNTRY:</u>					
015220-	A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	-
015220-	A052	Grants - Domestic	5,000,000	5,000,000	-
Total - Acquisition of Land & Construction of Family Welfare Centres in the Country			5,000,000	5,000,000	-

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID4595 <u>CONSTRUCTION OF CAR PARKING, FURNITURE,</u>						
<u>FURNISHING OF AUDITORIUM, GENERATOR &</u>						
<u>ALLIED WORK IN POPULATION :</u>						
015220-	A09	Physical Assets		2,000	2,000	2,000
015220-	A096	Purchase of Plant & Machinery		1,000	1,000	1,000
015220-	A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
015220-	A12	Civil Works		61,329,000	61,329,000	67,297,000
015220-	A124	Building and Structures		61,329,000	61,329,000	67,297,000
015220-	A13	Repairs and Maintenance		1,000	1,000	1,000
015220-	A133	Buildings and Structure		1,000	1,000	1,000
Total - Construction of Car Parking, Furniture, Furnishing of Auditorium, Generator & Allied Work in Population				61,332,000	61,332,000	67,300,000
ID4596 <u>SPECIAL REPAIR OF BUILDING AT REGIONAL</u>						
<u>TRAINING INSTITUTE, LAHORE :</u>						
015220-	A13	Repairs and Maintenance		8,765,000	8,765,000	8,081,000
015220-	A133	Buildings and Structure		8,765,000	8,765,000	8,081,000
Total - Special Repair of Building at Regional Training Institute, Lahore				8,765,000	8,765,000	8,081,000
ID4597 <u>DEVELOPMENT OF ON-LINE MIS FOR MOPW:</u>						
015220-	A01	Employees Related Expenses		-	-	7,011,000
015220-	A011	Pay	-	7		3,500,000
015220-	A011-2	Pay of Other Staff	-	(7)		(3,500,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015220- A012 Allowances			3,511,000
015220- A012-1 Regular Allowances			(2,000,000)
015220- A012-2 Other Allowances (excluding T. A)			(1,511,000)
015220- A03 Operating Expenses	-	-	4,147,000
015220- A032 Communication			2,660,000
015220- A033 Utilities			280,000
015220- A034 Occupancy costs			7,000
015220- A038 Travel & Transportation			400,000
015220- A039 General			800,000
015220- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
015220- A052 Grants-Domestic	1,000,000	1,000,000	
015220- A09 Physical Assets	-	-	5,592,000
015220- A092 Computer Equipment			2,742,000
015220- A095 Purchase of Transport			800,000
015220- A096 Purchase of Plant & Machinery			2,000,000
015220- A097 Purchase of Furniture & Fixture			50,000
015220- A13 Repairs and Maintenance	-	-	950,000
015220- A130 Transport			50,000
015220- A131 Machinery and Equipment			30,000
015220- A132 Furniture and Fixture			20,000
015220- A137 Computer Equipment			850,000
Total - Development of On-Line MIS for MOPW	1,000,000	1,000,000	17,700,000
ID4598 <u>ESTABLISHMENT OF 2 MSU & 6 FWCs IN DISTRICT LORALAI :</u>			
015220- A09 Physical Assets	7,060,000	7,060,000	-
015220- A091 Purchase of Building	7,060,000	7,060,000	
Total - Establishment of 2 MSU & FWCs in District Loralai	7,060,000	7,060,000	-

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4599 <u>ADDITIONAL FAMILY WELFARE CENTRES IN ALL PROVINCES & AJK :</u>				
015220-	A09 Physical Assets	2,000,000	2,000,000	-
015220-	A091 Purchase of Building	2,000,000	2,000,000	-
Total - Additional Family Welfare Centres in all Provinces & AJK		2,000,000	2,000,000	-
ID4600 <u>RHS PROJECT BALOCHISTAN :</u>				
015220-	A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
015220-	A052 Grants-Domestic	1,000,000	1,000,000	-
Total - RHS Project Balochistan		1,000,000	1,000,000	-
ID4601 <u>ESTABLISHMENT OF 3 REGIONAL TRAINING INSTITUTE AT GILGIT, NAWABSHAH & KHUZDAR :</u>				
015220-	A09 Physical Assets	5,000,000	5,000,000	-
015220-	A091 Purchase of Building	5,000,000	5,000,000	-
015220-	A12 Civil Works	1,000,000	1,000,000	-
015220-	A124 Building and Structures	1,000,000	1,000,000	-
Total - Establishment of 3 Regional Training Institutes at Gigit, Nawabshah & Khuzdar		6,000,000	6,000,000	-
ID4602 <u>RHS PROJECT NWFP :</u>				
015220-	A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
015220-	A052 Grants-Domestic	1,000,000	1,000,000	-
Total - RHS Project NWFP		1,000,000	1,000,000	-

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4603 RHS PROJECT FEDERAL ACTIVITY :

015220- A03	Operating Expenses	7,620,000	7,620,000	-
015220- A036	Motor Vehicles	120,000	120,000	
015220- A038	Travel & Transportation	7,000,000	7,000,000	
015220- A039	General	500,000	500,000	
015220- A09	Physical Assets	12,280,000	12,280,000	-
015220- A092	Computer Equipment	280,000	280,000	
015220- A095	Purchase of Transport	12,000,000	12,000,000	
015220- A13	Repairs and Maintenance	100,000	100,000	-
015220- A131	Machinery and Equipment	60,000	60,000	
015220- A137	Computer Equipment	40,000	40,000	
Total - RHS Project Federal Activity		20,000,000	20,000,000	-

ID4604 RHS PROJECT PUNJAB :

015220- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
015220- A052	Grants-Domestic	1,000,000	1,000,000	
Total - RHS Project Punjab		1,000,000	1,000,000	-

ID4605 RHS PROJECT SINDH :

015220- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
015220- A052	Grants-Domestic	1,000,000	1,000,000	
Total - RHS Project Sindh		1,000,000	1,000,000	-

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID4606 PUBLIC PRIVATE SECTOR ORGANIZATION (PPSO) :						
015220-	A01	Employees Related Expenses		5,533,000	5,533,000	40,321,000
015220-	A011	Pay	112 433	4,762,000	4,762,000	35,205,000
015220-	A011-1	Pay of Officers	(3) (8)	(762,000)	(762,000)	(2,267,000)
015220-	A011-2	Pay of Other Staff	(109) (425)	(4,000,000)	(4,000,000)	(32,938,000)
015220-	A012	Allowances		771,000	771,000	5,116,000
015220-	A012-1	Regular Allowances		(161,000)	(161,000)	(4,396,000)
015220-	A012-2	Other Allowances (excluding T. A)		(610,000)	(610,000)	(720,000)
015220-	A03	Operating Expenses		7,167,000	7,167,000	15,167,000
015220-	A032	Communication				70,000
015220-	A033	Utilities				280,000
015220-	A034	Occupancy costs				1,650,000
015220-	A038	Travel & Transportation		4,400,000	4,400,000	7,600,000
015220-	A039	General		2,767,000	2,767,000	5,567,000
015220-	A09	Physical Assets		3,950,000	3,950,000	4,092,000
015220-	A092	Computer Equipment		250,000	250,000	292,000
015220-	A095	Purchase of Transport		3,000,000	3,000,000	3,000,000
015220-	A096	Purchase of Plant & Machinery		400,000	400,000	400,000
015220-	A097	Purchase of Furniture & Fixture		300,000	300,000	400,000
015220-	A13	Repairs and Maintenance		350,000	350,000	420,000
015220-	A130	Transport		200,000	200,000	200,000
015220-	A131	Machinery and Equipment		100,000	100,000	150,000
015220-	A132	Furniture and Fixture		50,000	50,000	70,000
Total- Public Private Sector Organization (PPSO)				17,000,000	17,000,000	60,000,000

ID4893 PLANNING AND PROJECT MANAGEMENT ISLAMABAD:

015220-	A01	Employees Related Expenses		-	-	2,450,000
015220-	A011	Pay	- 4			906,000
015220-	A011-1	Pay of Officers	- (1)			(506,000)
015220-	A011-2	Pay of Other Staff	- (3)			(400,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015220- A012 Allowances			1,544,000
015220- A012-1 Regular Allowances			(1,330,000)
015220- A012-2 Other Allowances (excluding T. A)			(214,000)
015220- A03 Operating Expenses	-	-	1,000,000
015220- A038 Travel & Transportation			700,000
015220- A039 General			300,000
015220- A09 Physical Assets	-	-	3,950,000
015220- A092 Computer Equipment			500,000
015220- A095 Purchase of Transport			3,000,000
015220- A096 Purchase of Plant & Machinery			400,000
015220- A097 Purchase of Furniture & Fixture			50,000
015220- A13 Repairs and Maintenance	-	-	170,000
015220- A130 Transport			100,000
015220- A131 Machinery and Equipment			50,000
015220- A132 Furniture and Fixture			20,000
Total- Planning and Project Management, Islamabad	-	-	7,570,000
ID5141 <u>BLOCK PROVISION FOR NEW INITIATIVES:</u>			
015220- A05 Grants, Subsidies and Write off Loans	-	-	20,000,000
015220- A052 Grants-Domestic			20,000,000
Total - Block Provision for New Initiatives	-	-	20,000,000
ID5142 <u>TRAINING OF REGISTERED MEDICAL PRACTITIONERS IN FAMILY PLANNING, SINDH:</u>			
015220- A05 Grants, Subsidies and Write off Loans	-	-	10,000,000
015220- A052 Grants-Domestic			10,000,000
Total - Training of Registered Medical Practitioners in Family Planning, Sindh	-	-	10,000,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5143 <u>HEALTH EDUCATION FOR YOUTH, SINDH:</u>			
015220- A05 Grants, Subsidies and Write off Loans	-	-	10,000,000
015220- A052 Grants-Domestic			10,000,000
Total - Health Education for Youth, Sindh	-	-	10,000,000
ID5144 <u>ESTABLISHMENT OF EIGHT (08) MULTIPURPOSE SERVICE CENTER UNITS:</u>			
015220- A05 Grants, Subsidies and Write off Loans	-	-	39,700,000
015220- A052 Grants-Domestic			39,700,000
Total - Establishment of Eight (08) Multipurpose Service Center Units	-	-	39,700,000
ID5145 <u>ESTABLISHMENT OF TWO (02) SAFE MOTHER HOMES:</u>			
015220- A05 Grants, Subsidies and Write off Loans	-	-	33,000,000
015220- A052 Grants-Domestic			33,000,000
Total - Establishment of Two (02) Safe Mother Homes	-	-	33,000,000
015220 Total-Others	3,924,453,000	3,924,453,000	4,805,026,000
0152 Total - Planning Services	3,924,453,000	3,924,453,000	4,805,026,000
015 Total - General Services	3,924,453,000	3,924,453,000	4,805,026,000
01 Total - General Public Service	3,924,453,000	3,924,453,000	4,805,026,000
Total - Accountant General Pakistan Revenues	3,924,453,000	3,924,453,000	4,805,026,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(3,699,453,000)	(3,699,453,000)	(4,659,026,000)

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
FD0033	<u>REGIONAL TRAINING INSTITUTE</u>				
	<u>FAISALABAD :</u>				
015220- A01	Employees Related Expenses		6,415,000	6,415,000	7,706,000
015220- A011	Pay	37 37	3,132,000	3,132,000	3,888,000
015220- A011-1	Pay of Officers	(10) (10)	(1,582,000)	(1,582,000)	(1,969,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,550,000)	(1,550,000)	(1,919,000)
015220- A012	Allowances		3,283,000	3,283,000	3,818,000
015220- A012-1	Regular Allowances		(2,923,000)	(2,923,000)	(3,352,000)
015220- A012-2	Other Allowances (excluding T. A)		(360,000)	(360,000)	(466,000)
015220- A03	Operating Expenses		3,926,000	3,926,000	4,358,000
015220- A032	Communications		93,000	93,000	135,000
015220- A033	Utilities		446,000	446,000	572,000
015220- A034	Occupancy costs		1,170,000	1,170,000	1,140,000
015220- A038	Travel & Transportation		1,905,000	1,905,000	2,110,000
015220- A039	General		312,000	312,000	401,000
015220- A04	Employees Retirement Benefits		15,000	15,000	15,000
015220- A041	Pension		15,000	15,000	15,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		2,000	2,000	5,000
015220- A063	Entertainment & Gifts		2,000	2,000	5,000
015220- A09	Physical assets		173,000	173,000	188,000
015220- A092	Computer Equipment		2,000	2,000	50,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		80,000	80,000	75,000
015220- A097	Purchase of Furniture & Fixture		90,000	90,000	62,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A13	Repairs and maintenance		164,000	164,000	315,000
015220- A130	Transport		96,000	96,000	160,000
015220- A131	Machinery and Equipment		20,000	20,000	50,000
015220- A132	Furniture and Fixture		20,000	20,000	50,000
015220- A133	Buildings and Structure		5,000	5,000	5,000
015220- A137	Computer Equipment		23,000	23,000	50,000
Total - Regional Training Institute Faisalabad			10,696,000	10,696,000	12,588,000

**LO0324 POPULATION WELFARE TRAINING
INSTITUTE LAHORE :**

015220- A01	Employees Related Expenses		5,001,000	5,001,000	5,617,000
015220- A011	Pay	20 20	2,420,000	2,420,000	2,766,000
015220- A011-1	Pay of Officers	(8) (8)	(1,527,000)	(1,527,000)	(1,806,000)
015220- A011-2	Pay of other staff	(12) (12)	(893,000)	(893,000)	(960,000)
015220- A012	Allowances		2,581,000	2,581,000	2,851,000
015220- A012-1	Regular Allowances		(1,798,000)	(1,798,000)	(1,795,000)
015220- A012-2	Other Allowances (excluding T. A)		(783,000)	(783,000)	(1,056,000)
015220- A02	Project Pre-Investment Analysis		300,000	300,000	330,000
015220- A022	Research, Surveys and Exploratory Operations		300,000	300,000	330,000
015220- A03	Operating Expenses		44,129,000	44,129,000	37,359,000
015220- A032	Communications		335,000	335,000	368,000
015220- A033	Utilities		165,000	165,000	181,000
015220- A034	Occupancy costs		1,130,000	1,130,000	1,243,000
015220- A038	Travel & Transportation		41,734,000	41,734,000	34,687,000
015220- A039	General		765,000	765,000	880,000
015220- A04	Employees' Retirement Benefits		-	-	81,000
015220- A041	Pension				81,000
015220- A05	Grants, Subsidies and Write off Loans		250,000	250,000	275,000
015220- A052	Grants-Domestic		250,000	250,000	275,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A06	Transfers		30,000	30,000	33,000
015220- A063	Entertainment & Gifts		30,000	30,000	33,000
015220- A09	Physical assets		800,000	800,000	920,000
015220- A092	Computer Equipment		50,000	50,000	95,000
015220- A095	Purchase of Transport		500,000	500,000	550,000
015220- A096	Purchase of Plant & Machinery		235,000	235,000	258,000
015220- A097	Purchase of Furniture & Fixture		15,000	15,000	17,000
015220- A13	Repairs and maintenance		350,000	350,000	385,000
015220- A130	Transport		200,000	200,000	220,000
015220- A131	Machinery and Equipment		75,000	75,000	83,000
015220- A132	Furniture and Fixture		75,000	75,000	82,000
Total - Population Welfare Training Institute Lahore			50,860,000	50,860,000	45,000,000

**LO0325 REGIONAL TRAINING INSTITUTE,
LAHORE :**

015220- A01	Employees Related Expenses		7,284,000	7,284,000	7,969,000
015220- A011	Pay	37 37	3,750,000	3,750,000	4,286,000
015220- A011-1	Pay of Officers	(10) (10)	(2,150,000)	(2,150,000)	(2,452,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,600,000)	(1,600,000)	(1,834,000)
015220- A012	Allowances		3,534,000	3,534,000	3,683,000
015220- A012-1	Regular Allowances		(2,953,000)	(2,953,000)	(2,943,000)
015220- A012-2	Other Allowances (excluding T. A)		(581,000)	(581,000)	(740,000)
015220- A03	Operating Expenses		5,488,000	5,488,000	6,161,000
015220- A032	Communications		155,000	155,000	175,000
015220- A033	Utilities		1,115,000	1,115,000	1,170,000
015220- A034	Occupancy costs		765,000	765,000	1,120,000
015220- A038	Travel & Transportation		2,975,000	2,975,000	3,015,000
015220- A039	General		478,000	478,000	681,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
015220- A04	1,000	1,000	5,000
015220- A041	1,000	1,000	5,000
015220- A05	50,000	50,000	200,000
015220- A052	50,000	50,000	200,000
015220- A06	15,000	15,000	20,000
015220- A063	15,000	15,000	20,000
015220- A09	620,000	620,000	3,932,000
015220- A092			2,000
015220- A095			3,000,000
015220- A096	120,000	120,000	280,000
015220- A097	500,000	500,000	650,000
015220- A13	6,669,000	6,669,000	3,713,000
015220- A130	200,000	200,000	200,000
015220- A131	150,000	150,000	200,000
015220- A132	80,000	80,000	100,000
015220- A133	6,184,000	6,184,000	3,150,000
015220- A137	55,000	55,000	63,000
Total - Regional Training Institute, Lahore	20,127,000	20,127,000	22,000,000
LO0521	<u>CONSTRUCTION OF POPULATION WELFARE TRAINING INSTITUTE LAHORE:</u>		
015220- A12	5,000,000	5,000,000	40,000,000
015220- A124	5,000,000	5,000,000	40,000,000
Total- Construction of Population Welfare Training Institute Lahore	5,000,000	5,000,000	40,000,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0620 <u>ACQUISITION OF LAND AND CONSTRUCTION</u>						
<u>OF RTI, FAISALABAD:</u>						
015220-	A09	Physical Assets		-	-	14,000,000
015220-	A091	Purchase of Building				14,000,000
015220-	A12	Civil Works		15,000,000	15,000,000	1,000,000
015220-	A124	Building and structures		15,000,000	15,000,000	1,000,000
Total- Acquisition of Land and Construction						
of RTI, Faisalabad				15,000,000	15,000,000	15,000,000
MN0030 <u>REGIONAL TRAINING INSTITUTE</u>						
<u>MULTAN :</u>						
015220-	A01	Employees Related Expenses		6,827,000	6,827,000	7,791,000
015220-	A011	Pay	37 37	3,457,000	3,457,000	3,893,000
015220-	A011-1	Pay of Officers	(10) (10)	(1,849,000)	(1,849,000)	(2,170,000)
015220-	A011-2	Pay of other staff	(27) (27)	(1,608,000)	(1,608,000)	(1,723,000)
015220-	A012	Allowances		3,370,000	3,370,000	3,898,000
015220-	A012-1	Regular Allowances		(2,995,000)	(2,995,000)	(3,491,000)
015220-	A012-2	Other Allowances (excluding T. A)		(375,000)	(375,000)	(407,000)
015220-	A03	Operating Expenses		3,382,000	3,382,000	3,561,000
015220-	A032	Communications		85,000	85,000	90,000
015220-	A033	Utilities		550,000	550,000	660,000
015220-	A034	Occupancy costs		1,000	1,000	10,000
015220-	A038	Travel & Transportation		2,473,000	2,473,000	2,516,000
015220-	A039	General		273,000	273,000	285,000
015220-	A04	Employees Retirement Benefits		5,000	5,000	5,000
015220-	A041	Pension		5,000	5,000	5,000
015220-	A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220-	A052	Grants-Domestic		1,000	1,000	1,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A06	Transfers		2,000	2,000	2,000
015220- A063	Entertainment & Gifts		2,000	2,000	2,000
015220- A09	Physical assets		520,000	520,000	790,000
015220- A092	Computer Equipment				120,000
015220- A095	Purchase of Transport		500,000	500,000	650,000
015220- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
015220- A097	Purchase of Furniture & Fixture		10,000	10,000	10,000
015220- A13	Repairs and maintenance		844,000	844,000	900,000
015220- A130	Transport		80,000	80,000	130,000
015220- A131	Machinery and Equipment		80,000	80,000	80,000
015220- A132	Furniture and Fixture		20,000	20,000	20,000
015220- A133	Buildings and Structure		550,000	550,000	650,000
015220- A137	Computer Equipment		114,000	114,000	20,000
Total - Regional Training Institute Multan			11,581,000	11,581,000	13,050,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

SL0006 REGIONAL TRAINING INSTITUTE SAHIWAL:

015220- A01	Employees Related Expenses		5,126,000	5,126,000	6,473,000
015220- A011	Pay	37 37	2,797,000	2,797,000	3,720,000
015220- A011-1	Pay of Officers	(10) (10)	(1,325,000)	(1,325,000)	(1,873,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,472,000)	(1,472,000)	(1,847,000)
015220- A012	Allowances		2,329,000	2,329,000	2,753,000
015220- A012-1	Regular Allowances		(2,007,000)	(2,007,000)	(2,460,000)
015220- A012-2	Other Allowances (excluding T. A)		(322,000)	(322,000)	(293,000)
015220- A03	Operating Expenses		3,129,000	3,129,000	3,394,000
015220- A032	Communications		130,000	130,000	150,000
015220- A033	Utilities		485,000	485,000	535,000
015220- A034	Occupancy costs		535,000	535,000	597,000
015220- A038	Travel & Transportation		1,723,000	1,723,000	1,728,000
015220- A039	General		256,000	256,000	384,000
015220- A04	Employees Retirement Benefits		1,000	1,000	1,000
015220- A041	Pension		1,000	1,000	1,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		11,000	11,000	4,000
015220- A063	Entertainment & Gifts		11,000	11,000	4,000
015220- A09	Physical assets		235,000	235,000	269,000
015220- A092	Computer Equipment				41,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		150,000	150,000	177,000
015220- A097	Purchase of Furniture & Fixture		85,000	85,000	50,000
015220- A13	Repairs and maintenance		310,000	310,000	360,000
015220- A130	Transport		180,000	180,000	180,000
015220- A131	Machinery and Equipment		40,000	40,000	80,000
015220- A132	Furniture and Fixture		40,000	40,000	40,000
015220- A133	Buildings and Structure		20,000	20,000	20,000
015220- A137	Computer Equipment		30,000	30,000	40,000
Total - Regional Training Institute Sahiwal			8,813,000	8,813,000	10,502,000

ST0084 ESTABLISHMENT OF REGIONAL INSTITUTE, SIALKOT:

015220- A01	Employees Related Expenses		-	-	5,564,000
015220- A011	Pay	- 37			3,358,000
015220- A011-1	Pay of Officers	- (10)			(1,674,000)
015220- A011-2	Pay of other staff	- (27)			(1,684,000)
015220- A012	Allowances				2,206,000
015220- A012-1	Regular Allowances				(2,047,000)
015220- A012-2	Other Allowances (excluding T. A)				(159,000)
015220- A03	Operating Expenses		-	-	3,026,000
015220- A032	Communications				60,000
015220- A033	Utilities				300,000
015220- A034	Occupancy costs				1,445,000
015220- A038	Travel & Transportation				810,000
015220- A039	General				411,000
015220- A04	Employees Retirement Benefits		-	-	20,000
015220- A041	Pension				20,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
015220- A05 Grants, Subsidies and Write off Loans	-	-	1,000
015220- A052 Grants-Domestic			1,000
015220- A06 Transfers	-	-	20,000
015220- A063 Entertainment & Gifts			20,000
015220- A09 Physical assets	-	-	791,000
015220- A091 Purchase of Building			500,000
015220- A092 Computer Equipment			60,000
015220- A095 Purchase of Transport			1,000
015220- A096 Purchase of Plant & Machinery			10,000
015220- A097 Purchase of Furniture & Fixture			220,000
015220- A12 Civil Works	-	-	500,000
015220- A124 Building and structures			500,000
015220- A13 Repairs and maintenance	-	-	78,000
015220- A130 Transport			50,000
015220- A131 Machinery and Equipment			15,000
015220- A132 Furniture and Fixture			10,000
015220- A133 Buildings and Structure			1,000
015220- A137 Computer Equipment			2,000
Total - Establishment of Regional Institute, Sialkot	-	-	10,000,000
015220 Total - Others	122,077,000	122,077,000	168,140,000
0152 Total - Planning Services	122,077,000	122,077,000	168,140,000
015 Total - General Services	122,077,000	122,077,000	168,140,000
01 Total - General Public Service	122,077,000	122,077,000	168,140,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	122,077,000	122,077,000	168,140,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
AD0013 REGIONAL TRAINING INSTITUTE, ABBOTABAD :					
015220- A01	Employees Related Expenses		5,512,000	5,512,000	6,071,000
015220- A011	Pay	37 37	3,001,000	3,001,000	3,000,000
015220- A011-1	Pay of Officers	(10) (10)	(1,536,000)	(1,536,000)	(1,600,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,465,000)	(1,465,000)	(1,400,000)
015220- A012	Allowances		2,511,000	2,511,000	3,071,000
015220- A012-1	Regular Allowances		(2,158,000)	(2,158,000)	(2,717,000)
015220- A012-2	Other Allowances (excluding T. A)		(353,000)	(353,000)	(354,000)
015220- A03	Operating Expenses		3,688,000	3,688,000	3,793,000
015220- A032	Communications		88,000	88,000	170,000
015220- A033	Utilities		505,000	505,000	605,000
015220- A034	Occupancy costs		805,000	805,000	820,000
015220- A038	Travel & Transportation		1,709,000	1,709,000	1,582,000
015220- A039	General		581,000	581,000	616,000
015220- A04	Employees' Retirement Benefits		2,000	2,000	10,000
015220- A041	Pension		2,000	2,000	10,000
015220- A05	Grants, Subsidies and Write off Loans		20,000	20,000	200,000
015220- A052	Grants-Domestic		20,000	20,000	200,000
015220- A06	Transfers		5,000	5,000	5,000
015220- A063	Entertainment & Gifts		5,000	5,000	5,000
015220- A09	Physical assets		91,000	91,000	96,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
015220- A097	Purchase of Furniture & Fixture		40,000	40,000	43,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13			181,000	181,000	235,000
015220- A130			75,000	75,000	80,000
015220- A131			35,000	35,000	65,000
015220- A132			30,000	30,000	40,000
015220- A133			15,000	15,000	20,000
015220- A137			26,000	26,000	30,000
Total -	Regional Training Institute,		9,499,000	9,499,000	10,410,000
	Abbotabad				

**PR0274 REGIONAL TRAINING INSTITUTE,
PESHAWAR :**

015220- A01	Employees Related Expenses		7,309,000	7,309,000	9,529,000
015220- A011	Pay	37 37	3,914,000	3,914,000	5,200,000
015220- A011-1	Pay of Officers	(10) (10)	(2,112,000)	(2,112,000)	(2,600,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,802,000)	(1,802,000)	(2,600,000)
015220- A012	Allowances		3,395,000	3,395,000	4,329,000
015220- A012-1	Regular Allowances		(2,892,000)	(2,892,000)	(3,626,000)
015220- A012-2	Other Allowances (excluding T. A)		(503,000)	(503,000)	(703,000)
015220- A03	Operating Expenses		3,278,000	3,278,000	3,823,000
015220- A032	Communications		132,000	132,000	132,000
015220- A033	Utilities		413,000	413,000	486,000
015220- A034	Occupancy costs		555,000	555,000	1,005,000
015220- A038	Travel & Transportation		1,882,000	1,882,000	1,868,000
015220- A039	General		296,000	296,000	332,000
015220- A04	Employees' Retirement Benefits		5,000	5,000	1,000
015220- A041	Pension		5,000	5,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	1,000
015220- A052	Grants-Domestic		200,000	200,000	1,000
015220- A06	Transfers		4,000	4,000	1,000
015220- A063	Entertainment & Gifts		4,000	4,000	1,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A09	Physical assets		60,000	60,000	225,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		20,000	20,000	150,000
015220- A097	Purchase of Furniture & Fixture		40,000	40,000	72,000
015220- A13	Repairs and maintenance		390,000	390,000	420,000
015220- A130	Transport		90,000	90,000	90,000
015220- A131	Machinery and Equipment		25,000	25,000	25,000
015220- A132	Furniture and Fixture		15,000	15,000	15,000
015220- A133	Buildings and Structure		250,000	250,000	280,000
015220- A137	Computer Equipment		10,000	10,000	10,000
Total - Regional Training Institute, Peshawar			11,246,000	11,246,000	14,000,000

PR0383 FATA (HQ) PESHAWAR:

015220- A01	Employees Related Expenses		2,042,000	2,042,000	3,107,000
015220- A011	Pay	10 10	702,000	702,000	1,000,000
015220- A011-1	Pay of Officers	(3) (3)	(392,000)	(392,000)	(510,000)
015220- A011-2	Pay of other staff	(7) (7)	(310,000)	(310,000)	(490,000)
015220- A012	Allowances		1,340,000	1,340,000	2,107,000
015220- A012-1	Regular Allowances		(1,139,000)	(1,139,000)	(1,793,000)
015220- A012-2	Other Allowances (excluding T. A)		(201,000)	(201,000)	(314,000)
015220- A03	Operating Expenses		2,687,000	2,687,000	2,807,000
015220- A032	Communications		142,000	142,000	132,000
015220- A033	Utilities		150,000	150,000	170,000
015220- A034	Occupancy cost		560,000	560,000	560,000
015220- A038	Travel & Transportation		880,000	880,000	830,000
015220- A039	General		955,000	955,000	1,115,000
015220- A09	Physical assets		395,000	395,000	390,000
015220- A095	Purchase of Transport		70,000	70,000	10,000
015220- A096	Purchase of Plant & Machinery		250,000	250,000	300,000
015220- A097	Purchase of Furniture & Fixture		75,000	75,000	80,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13	Repairs and maintenance		320,000	320,000	355,000
015220- A130	Transport		145,000	145,000	175,000
015220- A131	Machinery and Equipment		135,000	135,000	140,000
015220- A132	Furniture and Fixture		40,000	40,000	40,000
Total - FATA (HQ) Peshawar			5,444,000	5,444,000	6,659,000

PR0407 AGENCY SET UP IN FATA :

015220- A01	Employees Related Expenses		2,646,000	2,646,000	4,026,000
015220- A011	Pay	28 28	1,674,000	1,674,000	2,097,000
015220- A011-1	Pay of Officers	(7) (7)	(854,000)	(854,000)	(996,000)
015220- A011-2	Pay of other staff	(21) (21)	(820,000)	(820,000)	(1,101,000)
015220- A012	Allowances		972,000	972,000	1,929,000
015220- A012-1	Regular Allowances		(821,000)	(821,000)	(1,678,000)
015220- A012-2	Other Allowances (excluding T. A)		(151,000)	(151,000)	(251,000)
015220- A03	Operating Expenses		2,208,000	2,208,000	2,230,000
015220- A032	Communications		221,000	221,000	122,000
015220- A033	Utilities		121,000	121,000	135,000
015220- A034	Occupancy costs		351,000	351,000	571,000
015220- A038	Travel & Transportation		995,000	995,000	1,012,000
015220- A039	General		520,000	520,000	390,000
015220- A06	Transfers		-	-	1,000
015220- A063	Entertainment & Gifts				1,000
015220- A09	Physical assets		3,355,000	3,355,000	93,000
015220- A095	Purchase of Transport		3,000,000	3,000,000	10,000
015220- A096	Purchase of Plant & Machinery		215,000	215,000	80,000
015220- A097	Purchase of Furniture & Fixture		140,000	140,000	3,000
015220- A13	Repairs and maintenance		315,000	315,000	295,000
015220- A130	Transport		180,000	180,000	180,000
015220- A131	Machinery and Equipment		95,000	95,000	75,000
015220- A132	Furniture and Fixture		40,000	40,000	25,000
015220- A133	Buildings and Structure		-	-	15,000
Total - Agency setup in FATA			8,524,000	8,524,000	6,645,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0408 FAMILY WELFARE CENTRE (FWC):					
015220- A01	Employees Related Expenses		12,358,000	12,358,000	18,751,000
015220- A011	Pay	160 200	7,500,000	7,500,000	8,987,000
015220- A011-1	Pay of Officers	- (10)			(1,987,000)
015220- A011-2	Pay of other staff	(160) (190)	(7,500,000)	(7,500,000)	(7,000,000)
015220- A012	Allowances		4,858,000	4,858,000	9,764,000
015220- A012-1	Regular Allowances		(4,607,000)	(4,607,000)	(8,878,000)
015220- A012-2	Other Allowances (excluding T. A)		(251,000)	(251,000)	(886,000)
015220- A03	Operating Expenses		4,375,000	4,375,000	5,760,000
015220- A032	Communications		60,000	60,000	10,000
015220- A033	Utilities		240,000	240,000	240,000
015220- A038	Travel & Transportation		590,000	590,000	360,000
015220- A039	General		3,485,000	3,485,000	5,150,000
015220- A09	Physical assets		150,000	150,000	160,000
015220- A096	Purchase of Plant & Machinery		110,000	110,000	110,000
015220- A097	Purchase of Furniture & Fixture		40,000	40,000	50,000
015220- A13	Repairs and maintenance		120,000	120,000	110,000
015220- A131	Machinery and Equipment		60,000	60,000	60,000
015220- A132	Furniture and Fixture		60,000	60,000	50,000
Total - Family Welfare Centre (FWC)			17,003,000	17,003,000	24,781,000

PR0409 REPRODUCTIVE HEALTH SERVICES RHS:

015220- A01	Employees Related Expenses		3,357,000	3,357,000	3,427,000
015220- A011	Pay	40 40	1,605,000	1,605,000	1,717,000
015220- A011-1	Pay of Officers	(4) (4)	(420,000)	(420,000)	(530,000)
015220- A011-2	Pay of other staff	(36) (36)	(1,185,000)	(1,185,000)	(1,187,000)
015220- A012	Allowances		1,752,000	1,752,000	1,710,000
015220- A012-1	Regular Allowances		(1,582,000)	(1,582,000)	(1,609,000)
015220- A012-2	Other Allowances (excluding T. A)		(170,000)	(170,000)	(101,000)

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A03	Operating Expenses		1,662,000	1,662,000	1,460,000
015220- A032	Communications		75,000	75,000	26,000
015220- A033	Utilities		70,000	70,000	60,000
015220- A038	Travel & Transportation		432,000	432,000	384,000
015220- A039	General		1,085,000	1,085,000	990,000
015220- A06	Transfers		140,000	140,000	150,000
015220- A064	Other Transfer payments		140,000	140,000	150,000
015220- A09	Physical assets		4,530,000	4,530,000	3,000
015220- A095	Purchase of Transport		4,400,000	4,400,000	1,000
015220- A096	Purchase of Plant & Machinery		100,000	100,000	1,000
015220- A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
015220- A12	Civil Works		-	-	1,000
015220- A124	Building and Structures				1,000
015220- A13	Repairs and maintenance		215,000	215,000	74,000
015220- A130	Transport		30,000	30,000	30,000
015220- A131	Machinery and Equipment		20,000	20,000	10,000
015220- A132	Furniture and Fixture		150,000	150,000	19,000
015220- A133	Buildings and Structure		15,000	15,000	15,000
Total - Reproductive Health Services RHS			9,904,000	9,904,000	5,115,000

PR0410 MOBILE SERVICE UNIT (MSU) :

015220- A01	Employees Related Expenses		3,063,000	3,063,000	2,111,000
015220- A011	Pay	21 21	2,550,000	2,550,000	1,700,000
015220- A011-1	Pay of Officers	(7) (7)	(2,100,000)	(2,100,000)	(1,500,000)
015220- A011-2	Pay of other staff	(14) (14)	(450,000)	(450,000)	(200,000)
015220- A012	Allowances		513,000	513,000	411,000
015220- A012-1	Regular Allowances		(481,000)	(481,000)	(383,000)
015220- A012-2	Other Allowances (excluding T. A)		(32,000)	(32,000)	(28,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
015220- A03 Operating Expenses	2,427,000	2,427,000	2,046,000
015220- A032 Communications	101,000	101,000	11,000
015220- A033 Utilities	50,000	50,000	20,000
015220- A038 Travel & Transportation	536,000	536,000	340,000
015220- A039 General	1,740,000	1,740,000	1,675,000
015220- A09 Physical assets	40,000	40,000	12,000
015220- A095 Purchase of Transport			1,000
015220- A096 Purchase of Plant & Machinery	20,000	20,000	10,000
015220- A097 Purchase of Furniture & Fixture	20,000	20,000	1,000
015220- A13 Repairs and maintenance	100,000	100,000	76,000
015220- A130 Transport	50,000	50,000	30,000
015220- A131 Machinery and Equipment	50,000	50,000	30,000
015220- A132 Furniture and Fixture	-	-	16,000
Total- Mobile Service Unit (MSU)	5,630,000	5,630,000	4,245,000
PR0411 REGISTERED MEDICAL PRACTITIONERS (RMPs)			
015220- A03 Operating Expenses	500,000	500,000	150,000
015220- A038 Travel & Transportation	500,000	500,000	150,000
Total- Registered Medical Practitioner (RMPs)	500,000	500,000	150,000
PR0412 PROVINCIAL LINE DEPARTMENT (PLD):			
015220- A03 Operating Expenses	100,000	100,000	70,000
015220- A038 Travel & Transportation	100,000	100,000	70,000
Total- Provincial Line Department (PLD)	100,000	100,000	70,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.					
PR0413 MAIL MOBILIZERS :					
015220- A01	Employees Related Expenses		2,208,000	2,208,000	2,234,000
015220- A011	Pay	41 41	2,208,000	2,208,000	2,232,000
015220- A011-2	Pay of Other Staff	(41) (41)	(2,208,000)	(2,208,000)	(2,232,000)
015220- A012	Allowances				2,000
015220- A012-1	Regular Allowances				(1,000)
015220- A012-2	Other Allowances (excluding T. A)				(1,000)
015220- A03	Operating Expenses		105,000	105,000	101,000
015220- A039	General		105,000	105,000	101,000
Total- Mail Mobilizers			2,313,000	2,313,000	2,335,000
PR0414 COMMUNICATION :					
015220- A03	Operating Expenses		570,000	570,000	-
015220- A039	General		570,000	570,000	-
015220- A13	Repairs and Maintenance		12,000	12,000	-
015220- A131	Machinery and Equipment		12,000	12,000	-
Total- Communication			582,000	582,000	-
015220	Total - Others		70,745,000	70,745,000	74,410,000
0152	Total - Planning Services		70,745,000	70,745,000	74,410,000
015	Total - General Services		70,745,000	70,745,000	74,410,000
01	Total - General Public Service		70,745,000	70,745,000	74,410,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			70,745,000	70,745,000	74,410,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
KA0341	<u>NATIONAL RESEARCH INSTITUTE</u>				
	<u>FERTILITY CARE KARACHI :</u>				
015220- A01	Employees Related Expenses		14,678,000	14,678,000	16,908,000
015220- A011	Pay	79 79	7,206,000	7,206,000	8,556,000
015220- A011-1	Pay of Officers	(21) (21)	(3,506,000)	(3,506,000)	(4,006,000)
015220- A011-2	Pay of other staff	(58) (58)	(3,700,000)	(3,700,000)	(4,550,000)
015220- A012	Allowances		7,472,000	7,472,000	8,352,000
015220- A012-1	Regular Allowances		(6,702,000)	(6,702,000)	(5,882,000)
015220- A012-2	Other Allowances (excluding T. A)		(770,000)	(770,000)	(2,470,000)
015220- A02	Project Pre-Investment Analysis		3,550,000	3,550,000	3,000,000
015220- A022	Research, Surveys and Exploratory Operations		3,550,000	3,550,000	3,000,000
015220- A03	Operating Expenses		6,087,000	6,087,000	6,087,000
015220- A032	Communications		550,000	550,000	550,000
015220- A033	Utilities		775,000	775,000	725,000
015220- A034	Occupancy costs		1,825,000	1,825,000	1,825,000
015220- A038	Travel & Transportation		1,250,000	1,250,000	1,300,000
015220- A039	General		1,687,000	1,687,000	1,687,000
015220- A04	Employees' Retirement Benefits		200,000	200,000	200,000
015220- A041	Pension		200,000	200,000	200,000
015220- A05	Grants, Subsidies and Write off Loans		380,000	380,000	200,000
015220- A052	Grants-Domestic		380,000	380,000	200,000
015220- A06	Transfers		15,000	15,000	15,000
015220- A063	Entertainment & Gifts		15,000	15,000	15,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A09	Physical assets		1,250,000	1,250,000	750,000
015220- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
015220- A097	Purchase of Furniture & Fixture		250,000	250,000	250,000
015220- A13	Repairs and maintenance		840,000	840,000	840,000
015220- A130	Transport		200,000	200,000	200,000
015220- A131	Machinery and Equipment		40,000	40,000	40,000
015220- A132	Furniture and Fixture		100,000	100,000	100,000
015220- A133	Buildings and Structure		500,000	500,000	500,000
Total - National Research Institute Fertility Care Karachi			27,000,000	27,000,000	28,000,000

**KA0342 POPULATION WELFARE TRAINING
INSTITUTE, KARACHI :**

015220- A01	Employees Related Expenses		5,200,000	5,200,000	5,744,000
015220- A011	Pay	22 22	2,384,000	2,384,000	2,899,000
015220- A011-1	Pay of Officers	(7) (7)	(1,366,000)	(1,366,000)	(1,772,000)
015220- A011-2	Pay of other staff	(15) (15)	(1,018,000)	(1,018,000)	(1,127,000)
015220- A012	Allowances		2,816,000	2,816,000	2,845,000
015220- A012-1	Regular Allowances		(2,082,000)	(2,082,000)	(2,061,000)
015220- A012-2	Other Allowances (excluding T. A)		(734,000)	(734,000)	(784,000)
015220- A02	Project Pre-Investment Analysis		300,000	300,000	1,000
015220- A022	Research, Surveys and Exploratory Operations		300,000	300,000	1,000
015220- A03	Operating Expenses		26,768,000	26,768,000	27,453,000
015220- A032	Communications		290,000	290,000	290,000
015220- A033	Utilities		459,000	459,000	476,000
015220- A034	Occupancy costs		1,140,000	1,140,000	1,190,000
015220- A038	Travel & Transportation		24,549,000	24,549,000	25,171,000
015220- A039	General		330,000	330,000	326,000
015220- A05	Grants, Subsidies and Write off Loans		250,000	250,000	200,000
015220- A052	Grants-Domestic		250,000	250,000	200,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A06	Transfers		30,000	30,000	30,000
015220- A063	Entertainment & Gifts		30,000	30,000	30,000
015220- A09	Physical assets		1,250,000	1,250,000	1,257,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		700,000	700,000	700,000
015220- A096	Purchase of Plant & Machinery		300,000	300,000	300,000
015220- A097	Purchase of Furniture & Fixture		180,000	180,000	180,000
015220- A098	Purchase of Other Assets		70,000	70,000	75,000
015220- A13	Repairs and maintenance		342,000	342,000	315,000
015220- A130	Transport		77,000	77,000	90,000
015220- A131	Machinery and Equipment		66,000	66,000	66,000
015220- A132	Furniture and Fixture		66,000	66,000	65,000
015220- A133	Buildings and Structure		133,000	133,000	94,000
Total - Population Welfare Training Institute, Karachi			34,140,000	34,140,000	35,000,000

KA0344 REGIONAL TRAINING INSTITUTE, KARACHI:

015220- A01	Employees Related Expenses		6,265,000	6,265,000	7,207,000
015220- A011	Pay	37 37	3,300,000	3,300,000	3,664,000
015220- A011-1	Pay of Officers	(10) (10)	(1,700,000)	(1,700,000)	(1,890,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,600,000)	(1,600,000)	(1,774,000)
015220- A012	Allowances		2,965,000	2,965,000	3,543,000
015220- A012-1	Regular Allowances		(2,732,000)	(2,732,000)	(3,206,000)
015220- A012-2	Other Allowances (excluding T. A)		(233,000)	(233,000)	(337,000)
015220- A03	Operating Expenses		5,524,000	5,524,000	5,954,000
015220- A032	Communications		180,000	180,000	199,000
015220- A033	Utilities		1,266,000	1,266,000	1,393,000
015220- A034	Occupancy costs		1,253,000	1,253,000	1,366,000
015220- A038	Travel & Transportation		2,272,000	2,272,000	2,330,000
015220- A039	General		553,000	553,000	666,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A04	Employees' Retirement Benefits		6,000	6,000	7,000
015220- A041	Pension		6,000	6,000	7,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	140,000
015220- A052	Grants-Domestic		200,000	200,000	140,000
015220- A06	Transfers		10,000	10,000	11,000
015220- A063	Entertainment & Gifts		10,000	10,000	11,000
015220- A09	Physical assets		640,000	640,000	519,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		20,000	20,000	22,000
015220- A096	Purchase of Plant & Machinery		400,000	400,000	330,000
015220- A097	Purchase of Furniture & Fixture		220,000	220,000	165,000
015220- A13	Repairs and maintenance		1,070,000	1,070,000	1,162,000
015220- A130	Transport		150,000	150,000	165,000
015220- A131	Machinery and Equipment		80,000	80,000	95,000
015220- A132	Furniture and Fixture		80,000	80,000	88,000
015220- A133	Buildings and Structure		700,000	700,000	750,000
015220- A137	Computer Equipment		60,000	60,000	64,000
Total -	Regional Training Institute, Karachi		13,715,000	13,715,000	15,000,000

**KA0345 REGIONAL TRAINING INSTITUTE,
HYDERABAD :**

015220- A01	Employees Related Expenses		6,464,000	6,464,000	7,511,000
015220- A011	Pay	37 37	3,312,000	3,312,000	3,803,000
015220- A011-1	Pay of Officers	(10) (10)	(1,650,000)	(1,650,000)	(2,021,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,662,000)	(1,662,000)	(1,782,000)
015220- A012	Allowances		3,152,000	3,152,000	3,708,000
015220- A012-1	Regular Allowances		(2,673,000)	(2,673,000)	(3,273,000)
015220- A012-2	Other Allowances (excluding T. A)		(479,000)	(479,000)	(435,000)
015220- A03	Operating Expenses		3,653,000	3,653,000	3,681,000
015220- A032	Communications		82,000	82,000	98,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.				
015220- A033	Utilities	776,000	776,000	817,000
015220- A034	Occupancy costs	10,000	10,000	6,000
015220- A038	Travel & Transportation	2,610,000	2,610,000	2,560,000
015220- A039	General	175,000	175,000	200,000
015220- A04	Employees' Retirement Benefits	35,000	35,000	25,000
015220- A041	Pension	35,000	35,000	25,000
015220- A05	Grants, Subsidies and Write off Loans	10,000	10,000	10,000
015220- A052	Grants-Domestic	10,000	10,000	10,000
015220- A06	Transfers	4,000	4,000	4,000
015220- A063	Entertainment & Gifts	4,000	4,000	4,000
015220- A09	Physical assets	209,000	209,000	209,000
015220- A092	Computer Equipment			2,000
015220- A095	Purchase of Transport	1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery	158,000	158,000	156,000
015220- A097	Purchase of Furniture & Fixture	50,000	50,000	50,000
015220- A13	Repairs and maintenance	585,000	585,000	560,000
015220- A130	Transport	75,000	75,000	150,000
015220- A131	Machinery and Equipment	50,000	50,000	50,000
015220- A132	Furniture and Fixture	50,000	50,000	50,000
015220- A133	Buildings and Structure	400,000	400,000	300,000
015220- A137	Computer Equipment	10,000	10,000	10,000
Total - Regional Training Institute, Hyderabad		10,960,000	10,960,000	12,000,000
KA0586 CONSTRUCTION OF PWTIS KARACHI:				
015220- A12	Civil Works	17,000,000	17,000,000	25,000,000
015220- A124	Building and structures	17,000,000	17,000,000	25,000,000
Total- Construction of PWTIS Karachi		17,000,000	17,000,000	25,000,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
LA0010 <u>REGIONAL TRAINING INSTITUTE,</u>					
<u>LARKANA :</u>					
015220- A01	Employees Related Expenses		5,095,000	5,095,000	6,940,000
015220- A011	Pay	37 37	2,795,000	2,795,000	3,527,000
015220- A011-1	Pay of Officers	(10) (10)	(1,290,000)	(1,290,000)	(1,674,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,505,000)	(1,505,000)	(1,853,000)
015220- A012	Allowances		2,300,000	2,300,000	3,413,000
015220- A012-1	Regular Allowances		(1,952,000)	(1,952,000)	(3,128,000)
015220- A012-2	Other Allowances (excluding T. A)		(348,000)	(348,000)	(285,000)
015220- A03	Operating Expenses		2,631,000	2,631,000	2,705,000
015220- A032	Communications		85,000	85,000	87,000
015220- A033	Utilities		211,000	211,000	244,000
015220- A034	Occupancy costs		525,000	525,000	753,000
015220- A038	Travel & Transportation		1,601,000	1,601,000	1,413,000
015220- A039	General		209,000	209,000	208,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	1,000
015220- A041	Pension		1,000	1,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
015220- A052	Grants-Domestic		1,000	1,000	1,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000
015220- A09	Physical assets		187,000	187,000	172,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		125,000	125,000	100,000
015220- A097	Purchase of Furniture & Fixture		60,000	60,000	68,000
015220- A098	Purchase of Other Assets		1,000	1,000	1,000
015220- A13	Repairs and maintenance		152,000	152,000	180,000
015220- A130	Transport		60,000	60,000	70,000
015220- A131	Machinery and Equipment		39,000	39,000	50,000
015220- A132	Furniture and Fixture		12,000	12,000	15,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A133	Buildings and Structure		18,000	18,000	20,000
015220- A137	Computer Equipment		23,000	23,000	25,000
Total -	Regional Training Institute, Larkana		8,068,000	8,068,000	10,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.

SK0005 REGIONAL TRAINING INSTITUTE,
SUKKUR :

015220- A01	Employees Related Expenses		5,912,000	5,912,000	7,072,000
015220- A011	Pay	37 37	2,880,000	2,880,000	3,595,000
015220- A011-1	Pay of Officers	(10) (10)	(1,630,000)	(1,630,000)	(1,843,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,250,000)	(1,250,000)	(1,752,000)
015220- A012	Allowances		3,032,000	3,032,000	3,477,000
015220- A012-1	Regular Allowances		(2,856,000)	(2,856,000)	(3,217,000)
015220- A012-2	Other Allowances (excluding T. A)		(176,000)	(176,000)	(260,000)
015220- A03	Operating Expenses		2,185,000	2,185,000	2,685,000
015220- A032	Communications		75,000	75,000	95,000
015220- A033	Utilities		240,000	240,000	280,000
015220- A034	Occupancy costs		495,000	495,000	865,000
015220- A038	Travel & Transportation		1,200,000	1,200,000	1,220,000
015220- A039	General		175,000	175,000	225,000
015220- A04	Employees' Retirement Benefits		2,000	2,000	2,000
015220- A041	Pension		2,000	2,000	2,000
015220- A05	Grants, Subsidies and Write off Loans		10,000	10,000	10,000
015220- A052	Grants-Domestic		10,000	10,000	10,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000
015220- A09	Physical assets		120,000	120,000	120,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		10,000	10,000	10,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	50,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	48,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.					
015220- A098			10,000	10,000	10,000
015220- A13			110,000	110,000	110,000
015220- A130			50,000	50,000	50,000
015220- A131			20,000	20,000	20,000
015220- A132			10,000	10,000	10,000
015220- A133			5,000	5,000	5,000
015220- A137			25,000	25,000	25,000
Total - Regional Training Institute, Sukkur			8,340,000	8,340,000	10,000,000
015220	Total - Others		119,223,000	119,223,000	135,000,000
0152	Total - Planning Services		119,223,000	119,223,000	135,000,000
015	Total - General Services		119,223,000	119,223,000	135,000,000
01	Total - General Public Service		119,223,000	119,223,000	135,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			119,223,000	119,223,000	135,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

**KR0018 ESTABLISHMENT OF REGIONAL TRAINING
INSTITUTE, KHUZDAR:**

015220- A01	Employees Related Expenses			-	-	5,664,000
015220- A011	Pay	-	37			3,358,000
015220- A011-1	Pay of Officers	-	(10)			(1,674,000)
015220- A011-2	Pay of other staff	-	(27)			(1,684,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.			
015220- A012 Allowances			2,306,000
015220- A012-1 Regular Allowances			(2,047,000)
015220- A012-2 Other Allowances (excluding T. A)			(259,000)
015220- A03 Operating Expenses	-	-	3,136,000
015220- A032 Communications			60,000
015220- A033 Utilities			300,000
015220- A034 Occupancy costs			1,445,000
015220- A038 Travel & Transportation			920,000
015220- A039 General			411,000
015220- A04 Employees' Retirement Benefits	-	-	20,000
015220- A041 Pension			20,000
015220- A05 Grants, Subsidies and Write off Loans	-	-	1,000
015220- A052 Grants-Domestic			1,000
015220- A06 Transfers	-	-	20,000
015220- A063 Entertainment & Gifts			20,000
015220- A09 Physical assets	-	-	1,371,000
015220- A091 Purchase of Building			1,000,000
015220- A092 Computer Equipment			60,000
015220- A095 Purchase of Transport			1,000
015220- A096 Purchase of Plant & Machinery			10,000
015220- A097 Purchase of Furniture & Fixture			300,000
015220- A12 Civil Works	-	-	1,000,000
015220- A124 Building and structures			1,000,000
015220- A13 Repairs and maintenance	-	-	78,000
015220- A130 Transport			50,000
015220- A131 Machinery and Equipment			15,000
015220- A132 Furniture and Fixture			10,000
015220- A133 Buildings and Structure			1,000
015220- A137 Computer Equipment			2,000
Total - Establishment of Regional Training Institute, Khuzdar	-	-	11,290,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
QA0108 REGIONAL TRAINING INSTITUTE,					
QUETTA :					
015220- A01	Employees Related Expenses		5,496,000	5,496,000	6,005,000
015220- A011	Pay	37 37	2,745,000	2,745,000	2,950,000
015220- A011-1	Pay of Officers	(10) (10)	(1,387,000)	(1,387,000)	(1,500,000)
015220- A011-2	Pay of other staff	(27) (27)	(1,358,000)	(1,358,000)	(1,450,000)
015220- A012	Allowances		2,751,000	2,751,000	3,055,000
015220- A012-1	Regular Allowances		(2,505,000)	(2,505,000)	(2,708,000)
015220- A012-2	Other Allowances (excluding T. A)		(246,000)	(246,000)	(347,000)
015220- A03	Operating Expenses		5,491,000	5,491,000	6,097,000
015220- A032	Communications		176,000	176,000	180,000
015220- A033	Utilities		827,000	827,000	960,000
015220- A034	Occupancy costs		450,000	450,000	800,000
015220- A038	Travel & Transportation		3,425,000	3,425,000	3,469,000
015220- A039	General		613,000	613,000	688,000
015220- A04	Employees' Retirement Benefits		12,000	12,000	1,000
015220- A041	Pension		12,000	12,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		-	-	1,000
015220- A052	Grants-Domestic				1,000
015220- A06	Transfers		3,000	3,000	8,000
015220- A063	Entertainment & Gifts		3,000	3,000	8,000
015220- A09	Physical assets		1,701,000	1,701,000	2,300,000
015220- A092	Computer Equipment				2,000
015220- A095	Purchase of Transport		1,000	1,000	1,200,000
015220- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,000,000
015220- A097	Purchase of Furniture & Fixture		200,000	200,000	98,000
015220- A13	Repairs and maintenance		799,000	799,000	618,000
015220- A130	Transport		150,000	150,000	208,000
015220- A131	Machinery and Equipment		109,000	109,000	110,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
015220-	A132	Furniture and Fixture	100,000	100,000	60,000
015220-	A133	Buildings and Structure	400,000	400,000	200,000
015220-	A137	Computer Equipment	40,000	40,000	40,000
Total - Regional Training Institute, Quetta			13,502,000	13,502,000	15,030,000
015220	Total - Others		13,502,000	13,502,000	26,320,000
0152	Total - Planning Services		13,502,000	13,502,000	26,320,000
015	Total - General Services		13,502,000	13,502,000	26,320,000
01	Total - General Public Service		13,502,000	13,502,000	26,320,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			13,502,000	13,502,000	26,320,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 GENERAL PUBLIC SERVICE :

015 GENERAL SERVICES :

0152 PLANNING SERVICES :

015220- OTHERS :

GL0049 POPULATION WELFARE PROGRAMME
NORTHERN AREAS CELL (HQ):

015220-	A01	Employees Related Expenses			2,180,000	2,180,000	2,706,000
015220-	A011	Pay	18	18	1,310,000	1,310,000	1,840,000
015220-	A011-1	Pay of Officers	(6)	(6)	(635,000)	(635,000)	(975,000)
015220-	A011-2	Pay of other staff	(12)	(12)	(675,000)	(675,000)	(865,000)

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A012			870,000	870,000	866,000
015220- A012-1			(650,000)	(650,000)	(645,000)
015220- A012-2			(220,000)	(220,000)	(221,000)
015220- A03			2,190,000	2,190,000	2,195,000
015220- A032			145,000	145,000	100,000
015220- A033			405,000	405,000	485,000
015220- A034			315,000	315,000	311,000
015220- A038			720,000	720,000	776,000
015220- A039			605,000	605,000	523,000
015220- A09			4,460,000	4,460,000	151,000
015220- A092			30,000	30,000	40,000
015220- A095			3,500,000	3,500,000	1,000
015220- A096			800,000	800,000	50,000
015220- A097			100,000	100,000	50,000
015220- A098			30,000	30,000	10,000
015220- A13			280,000	280,000	360,000
015220- A130			200,000	200,000	250,000
015220- A131			30,000	30,000	40,000
015220- A132			20,000	20,000	30,000
015220- A133			30,000	30,000	40,000
Total - Population Welfare Programme			9,110,000	9,110,000	5,412,000
					Northern Areas Cell (HQ)

GL0053 REPRODUCTIVE HEALTH SERVICES. A (RHS-A)
NORTHERN AREA (NA) GILGIT:

015220- A01					2,850,000	2,850,000	3,434,000
015220- A011					1,800,000	1,800,000	2,403,000
015220- A011-1					(300,000)	(300,000)	(275,000)
			55	33			
			(5)	(3)			

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010	
		2008-09	2009-10	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.							
015220-	A011-2	Pay of other staff	(50)	(30)	(1,500,000)	(1,500,000)	(2,128,000)
015220-	A012	Allowances			1,050,000	1,050,000	1,031,000
015220-	A012-1	Regular Allowances			(1,000,000)	(1,000,000)	(981,000)
015220-	A012-2	Other Allowances (excluding T. A)			(50,000)	(50,000)	(50,000)
015220-	A03	Operating Expenses			1,919,000	1,919,000	1,869,000
015220-	A032	Communications			93,000	93,000	36,000
015220-	A033	Utilities			510,000	510,000	565,000
015220-	A034	Occupancy costs			1,000	1,000	1,000
015220-	A038	Travel & Transportation			370,000	370,000	395,000
015220-	A039	General			945,000	945,000	872,000
015220-	A06	Transfers			500,000	500,000	700,000
015220-	A064	Other Transfer Payments			500,000	500,000	700,000
015220-	A09	Physical assets			4,890,000	4,890,000	121,000
015220-	A095	Purchase of Transport			3,600,000	3,600,000	1,000
015220-	A096	Purchase of Plant & Machinery			1,000,000	1,000,000	60,000
015220-	A097	Purchase of Furniture & Fixture			200,000	200,000	30,000
015220-	A098	Purchase of Other Assets			90,000	90,000	30,000
015220-	A13	Repairs and maintenance			165,000	165,000	180,000
015220-	A130	Transport			120,000	120,000	120,000
015220-	A131	Machinery and equipment			15,000	15,000	15,000
015220-	A132	Furniture and Fixture			15,000	15,000	15,000
015220-	A133	Buildings and Structure			15,000	15,000	30,000
Total - Reproductive Health Services. A(RHS-A) Northern Area (NA), Gilgit					10,324,000	10,324,000	6,304,000

GL0054 FAMILY WELFARE CENTRE (FWC) GILGIT (NA) :

015220-	A01	Employees Related Expenses			12,925,000	12,925,000	16,725,000
015220-	A011	Pay	267	192	8,025,000	8,025,000	11,575,000
015220-	A011-1	Pay of Officers	(5)	(5)	(300,000)	(300,000)	(450,000)
015220-	A011-2	Pay of other staff	(262)	(187)	(7,725,000)	(7,725,000)	(11,125,000)
015220-	A012	Allowances			4,900,000	4,900,000	5,150,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A012-1			(4,850,000)	(4,850,000)	(5,100,000)
015220- A012-2			(50,000)	(50,000)	(50,000)
015220- A03			6,817,000	6,817,000	7,347,000
015220- A032			27,000	27,000	27,000
015220- A033			1,430,000	1,430,000	2,158,000
015220- A034			400,000	400,000	350,000
015220- A038			840,000	840,000	810,000
015220- A039			4,120,000	4,120,000	4,002,000
015220- A09			1,655,000	1,655,000	38,000
015220- A095			5,000	5,000	1,000
015220- A096			1,000,000	1,000,000	1,000
015220- A097			500,000	500,000	1,000
015220- A098			150,000	150,000	35,000
015220- A13			265,000	265,000	300,000
015220- A130			120,000	120,000	120,000
015220- A131			45,000	45,000	60,000
015220- A132			45,000	45,000	60,000
015220- A133			55,000	55,000	60,000
Total - Family Welfare Centre (FWC)			21,662,000	21,662,000	24,410,000
Gilgit, (NA)					

GL0055 DISTRICT POPULATION WELFARE OFFICE GILGIT :

015220- A01			3,011,000	3,011,000	3,929,000
015220- A011	Pay	77 35	1,875,000	1,875,000	2,735,000
015220- A011-1	Pay of Officers	(7) (5)	(575,000)	(575,000)	(855,000)
015220- A011-2	Pay of other staff	(70) (30)	(1,300,000)	(1,300,000)	(1,880,000)
015220- A012	Allowances		1,136,000	1,136,000	1,194,000
015220- A012-1	Regular Allowances		(850,000)	(850,000)	(973,000)
015220- A012-2	Other Allowances (excluding T. A)		(286,000)	(286,000)	(221,000)

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A03	Operating Expenses		4,125,000	4,125,000	4,467,000
015220- A032	Communications		230,000	230,000	151,000
015220- A033	Utilities		590,000	590,000	775,000
015220- A034	Occupancy costs		600,000	600,000	700,000
015220- A038	Travel & Transportation		1,100,000	1,100,000	1,275,000
015220- A039	General		1,605,000	1,605,000	1,566,000
015220- A09	Physical assets		6,970,000	6,970,000	79,000
015220- A092	Computer Equipment		70,000	70,000	75,000
015220- A095	Purchase of Transport		6,000,000	6,000,000	1,000
015220- A096	Purchase of Plant & Machinery		600,000	600,000	1,000
015220- A097	Purchase of Furniture & Fixture		200,000	200,000	1,000
015220- A098	Purchase of Other Assets		100,000	100,000	1,000
015220- A13	Repairs and maintenance		470,000	470,000	500,000
015220- A130	Transport		300,000	300,000	350,000
015220- A131	Machinery and equipment		90,000	90,000	50,000
015220- A132	Furniture and Fixture		50,000	50,000	50,000
015220- A133	Buildings and Structure		30,000	30,000	50,000
Total - District Population Welfare Office Gilgit			14,576,000	14,576,000	8,975,000

GL0061 MALE MOBILIZER GILGIT (NA):

015220- A01	Employee Related Expenses		3,000,000	3,000,000	2,620,000
015220- A011	70	(55)	3,000,000	3,000,000	2,620,000
015220- A011-2	(70)	(55)	(3,000,000)	(3,000,000)	(2,620,000)
015220- A03	Operating Expenses		400,000	400,000	410,000
015220- A032	Communications		25,000	25,000	25,000
015220- A033	Utilities				25,000
015220- A038	Travel & Transportation		100,000	100,000	55,000
015220- A039	General		275,000	275,000	305,000

NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.						
015220-	A09	Physical assets		200,000	200,000	26,000
015220-	A095	Purchase of Transport		100,000	100,000	1,000
015220-	A098	Purchase of Other Assets		100,000	100,000	25,000
015220-	A13	Repairs and maintenance		240,000	240,000	350,000
015220-	A130	Transport		240,000	240,000	350,000
Total- Male Mobilizer Gilgit (NA)				3,840,000	3,840,000	3,406,000

GL0062 MOBILE SERVICE UNITS (MSU), GILGIT (NA):

015220-	A01	Employee Related Expenses		900,000	900,000	1,067,000
015220-	A011	Pay	20 12	550,000	550,000	768,000
015220-	A011-1	Pay of Officers	(5) (3)	(200,000)	(200,000)	(275,000)
015220-	A011-2	Pay of other staff	(15) (9)	(350,000)	(350,000)	(493,000)
015220-	A012	Allowances		350,000	350,000	299,000
015220-	A012-1	Regular Allowances		(320,000)	(320,000)	(269,000)
015220-	A012-2	Other Allowances (excluding T. A)		(30,000)	(30,000)	(30,000)
015220-	A03	Operating Expenses		2,103,000	2,103,000	2,168,000
015220-	A032	Communications		48,000	48,000	37,000
015220-	A033	Utilities		210,000	210,000	230,000
015220-	A034	Occupancy costs		200,000	200,000	250,000
015220-	A038	Travel & Transportation		700,000	700,000	701,000
015220-	A039	General		945,000	945,000	950,000
015220-	A09	Physical assets		2,230,000	2,230,000	33,000
015220-	A095	Purchase of Transport		1,600,000	1,600,000	1,000
015220-	A096	Purchase of Plant & Machinery		500,000	500,000	1,000
015220-	A097	Purchase of Furniture & Fixture		100,000	100,000	1,000
015220-	A098	Purchase of Other Assets		30,000	30,000	30,000
015220-	A13	Repairs and maintenance		255,000	255,000	225,000
015220-	A130	Transport		210,000	210,000	180,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.			
015220- A131 Machinery and equipment	15,000	15,000	15,000
015220- A132 Furniture and Fixture	15,000	15,000	15,000
015220- A133 Buildings and Structure	15,000	15,000	15,000
	5,488,000	5,488,000	3,493,000
Total- Mobile Service Units (MSU) Gilgit (NA)	5,488,000	5,488,000	3,493,000

**GL0437 ESTABLISHMENT OF REGIONAL TRAINING
INSTITUTE GILGIT (NORTHERN AREA):**

015220- A01 Employee Related Expenses	-	-	5,564,000
015220- A011 Pay	-	37	3,358,000
015220- A011-1 Pay of Officers	-	(10)	(1,674,000)
015220- A011-2 Pay of other staff	-	(27)	(1,684,000)
015220- A012 Allowances			2,206,000
015220- A012-1 Regular Allowances			(2,047,000)
015220- A012-2 Other Allowances (excluding T. A)			(159,000)
015220- A03 Operating Expenses	-	-	3,026,000
015220- A032 Communications			60,000
015220- A033 Utilities			300,000
015220- A034 Occupancy costs			1,445,000
015220- A038 Travel & Transportation			810,000
015220- A039 General			411,000
015220- A04 Employees' Retirement Benefits	-	-	20,000
015220- A041 Pension			20,000
015220- A05 Grants, Subsidies and Write off Loans	-	-	1,000
015220- A052 Grants-Domestic			1,000
015220- A06 Transfers	-	-	20,000
015220- A063 Entertainment & Gifts			20,000
015220- A09 Physical assets			791,000
015220- A091 Purchase of Building			500,000
015220- A092 Computer Equipment			60,000
015220- A095 Purchase of Transport			1,000

**NO. 166.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
015220- A096			10,000
015220- A097			220,000
015220- A12 Civil Works	-	-	500,000
015220- A124			500,000
015220- A13 Repairs and maintenance	-	-	78,000
015220- A130			50,000
015220- A131			15,000
015220- A132			10,000
015220- A133			1,000
015220- A137			2,000
Total- Establishment of Regional Training Institute Gilgit (Northern Area)	-	-	10,000,000
015220- Total - Others	65,000,000	65,000,000	62,000,000
0152 Total - Planning Services	65,000,000	65,000,000	62,000,000
015 Total - General Services	65,000,000	65,000,000	62,000,000
01 Total - General Public Service	65,000,000	65,000,000	62,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	65,000,000	65,000,000	62,000,000
TOTAL - DEMAND	4,315,000,000	4,315,000,000	5,270,896,000
(In Foreign Exchange)	(225,000,000)	(225,000,000)	(146,000,000)
(Own Resources)	(225,000,000)	(225,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,090,000,000)	(4,090,000,000)	(5,124,896,000)

SECTION XXV
MINISTRY OF POSTAL SERVICES

2009-2010
Budget
Estimate

(Rupees in Thousands)

**Demand presented on behalf of the Ministry of
Postal Services.**

Development Expenditure of Revenue Account.

**167. Development Expenditure of
Postal Services Division.**

300,000

Total

300,000

**No. 167.- DEVELOPMENT EXPENDITURE OF MINISTRY OF
POSTAL SERVICES**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D63)
DEVELOPMENT EXPENDITURE OF
MINISTRY OF POSTAL SERVICES**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION.**

Voted **Rs. 300,000,000**

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	-	-	300,000,000
Total		-	-	300,000,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	-	-	15,730,000
A011	Pay			5,515,000
A011-1	Pay of Officers			(3,765,000)
A011-2	Pay of Other Staff			(1,750,000)
A012	Allowances			10,215,000
A012-1	Regular Allowances			(7,124,000)
A012-2	Other Allowances (excluding T. A)			(3,091,000)
A03	Operating Expenses	-	-	39,186,000
A09	Physical Assets	-	-	119,178,000
A12	Civil Works	-	-	41,800,000
A13	Repairs and Maintenance	-	-	84,106,000
Total		-	-	300,000,000

No. 167.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

No of Posts		2008-2009	2008-2009	2009-2010
2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

04 ECONOMIC AFFAIRS:
046 COMMUNICATIONS:
0461 COMMUNICATIONS:
046101 ADMINISTRATION:

ID5063 RENOVATION & RECONSTRUCTION OF POST OFFICES AND POSTAL OPERATIONAL AND RESIDENTIAL BUILDING:

046101- A12	Civil Works	-	-	41,800,000
046101- A124	Building and structures			41,800,000
046101- A13	Repairs and Maintenance	-	-	83,200,000
046101- A133	Buildings and Structure			83,200,000
Total-Renovation & Reconstruction of Post Offices and Postal Operational and Residential Building		-	-	125,000,000

ID5064 COUNTER AUTOMATION AT PAKISTAN POST:

046101- A01	Employees Related Expenses	-	-	10,330,000
046101- A011	Pay	-	27	3,765,000
046101- A011-1	Pay of Officers	-	(27)	(3,765,000)
046101- A012	Allowances			6,565,000
046101- A012-1	Regular Allowances			(4,072,000)
046101- A012-2	Other Allowances (excluding T. A)			(2,493,000)
046101- A03	Operating Expenses	-	-	12,000,000
046101- A038	Travel & Transportation			2,000,000
046101- A039	General			10,000,000

No. 167.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL
SERVICES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
046101-	A09	Physical Assets		-	-	77,670,000
046101-	A092	Computer Equipment				67,070,000
046101-	A095	Purchase of Transport				1,600,000
046101-	A096	Purchase of Plant & Machinery				5,000,000
046101-	A097	Purchase of Furniture & Fixture				4,000,000
Total-Counter Automation at Pakistan Post				-	-	100,000,000
ID5065	<u>TRANSPORT FOR MALL/CASH CONVEYANCE/ VISITS/INSPECTIONS:</u>					
046101-	A01	Employees Related Expenses		-	-	5,400,000
046101-	A011	Pay	- 45			1,750,000
046101-	A011-2	Pay of Other Staff	- (45)			(1,750,000)
046101-	A012	Allowances				3,650,000
046101-	A012-1	Regular Allowances				(3,052,000)
046101-	A012-2	Other Allowances (excluding T. A)				(598,000)
046101-	A03	Operating Expenses		-	-	27,186,000
046101-	A038	Travel & Transportation				26,290,000
046101-	A039	General				896,000
046101-	A09	Physical Assets		-	-	41,508,000
046101-	A095	Purchase of Transport				41,508,000
046101-	A13	Repairs and Maintenance		-	-	906,000
046101-	A130	Transport				906,000
Total-Transport for Mall/Cash Conveyance/ Visits/Inspections				-	-	75,000,000
046101	Total-Administration			-	-	300,000,000

No. 167.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL
SERVICES DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.			
0461 Total-Communications	-	-	300,000,000
046 Total-Communications	-	-	300,000,000
04 Total-Economic Affairs	-	-	300,000,000
Total-Accountant General Pakistan Revenues	-	-	300,000,000
TOTAL DEMAND	-	-	300,000,000

SECTION XXVI

MINISTRY OF SCIENCE AND TECHNOLOGY

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of Ministry of Science
and Technology**

Development Expenditure on Revenue Account:

**168. Development Expenditure of Scientific
and Technological Research Division**

3,140,377

Total

3,140,377

**NO. 168.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 168
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 3,140,377,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
016 Basic Research	2,658,788,000	2,658,455,000	2,832,141,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	306,005,000	306,005,000	279,446,000
061 Housing Development	17,861,000	17,861,000	1,469,000
095 Subsidiary services to Education	32,753,000	32,753,000	27,321,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	6,453,000	6,403,000	6,332,000
A011 Pay	4,246,000	4,246,000	4,740,000
A011-1 Pay of Officers	(3,106,000)	(3,106,000)	(3,400,000)
A011-2 Pay of other staff	(1,140,000)	(1,140,000)	(1,340,000)
A012 Allowances	2,207,000	2,157,000	1,592,000
A012-1 Regular Allowances	(1,567,000)	(1,567,000)	(1,167,000)
A012-2 Other Allowances (excluding T. A)	(640,000)	(590,000)	(425,000)
A03 Operating Expenses	5,042,000	5,012,000	4,976,000
A05 Grants subsidies and Write off Loans	3,000,074,000	3,000,074,000	3,125,106,000
A06 Transfers	1,603,000	1,350,000	2,150,000
A09 Physical assets	1,303,000	1,303,000	673,000
A13 Repairs and maintenance	932,000	932,000	1,140,000
Total	3,015,407,000	3,015,074,000	3,140,377,000
(In Foreign Exchange)	(27,000,000)	(27,000,000)	(784,027,000)
(Own Resources)	-	-	(764,027,000)
(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
(In Local Currency)	(2,988,407,000)	(2,988,074,000)	(2,356,350,000)

**No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICES:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

**ID1670 TEACHERS AND RESEARCHERS OVERSEAS
SCHOLARSHIP SCHEME:**

016101- A03 Operating Expenses	830,000	830,000	1,650,000
016101- A032 Communications	35,000	35,000	50,000
016101- A038 Travel & Transportation	570,000	570,000	1,170,000
016101- A039 General	225,000	225,000	430,000
016101- A06 Transfers	1,000,000	1,000,000	2,000,000
016101- A064 Other Transfer Payments	1,000,000	1,000,000	2,000,000
016101- A13 Repairs and maintenance	170,000	170,000	350,000
016101- A131 Machinery and equipment	30,000	30,000	100,000
016101- A137 Computer Equipment	140,000	140,000	250,000
Total-Teachers and Researchers Overseas Scholarship Scheme	2,000,000	2,000,000	4,000,000
(In Foreign Exchange)	-	-	(2,000,000)
(Own Resources)	-	-	(2,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(2,000,000)	(2,000,000)	(2,000,000)

**ID1671 STREN. OF POLYTECH. INTRO. OF NEW
TECH. IN POLYTECH. INSTT. TRADE IN SEL.
INSTT. PUNJAB:**

016101- A05 Grants subsidies and Write off Loans	5,000,000	5,000,000	-
016101- A052 Grants-Domestic	5,000,000	5,000,000	-
Total-Stren. of Polytech. Intro. of New Tech. in Polytech. Instt. Trade in Sel Instt. Punjab	5,000,000	5,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL
RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1673 STRENGTHENING OF P & D WING-NCST
PROJECTS MONITORING CELL IN S & TR
DIVISION:

016101- A01	Employee Related Expenses	4,346,000	4,346,000	3,790,000
016101- A011	Pay	3,146,000	3,146,000	3,140,000
016101- A011-1	Pay of Officers	(2,406,000)	(2,406,000)	(2,400,000)
016101- A011-2	Pay of other staff	(740,000)	(740,000)	(740,000)
016101- A012	Allowances	1,200,000	1,200,000	650,000
016101- A012-1	Regular Allowances	(800,000)	(800,000)	(400,000)
016101- A012-2	Other Allowances (excluding T. A)	(400,000)	(400,000)	(250,000)
016101- A03	Operating Expenses	2,181,000	2,181,000	1,780,000
016101- A032	Communications	300,000	300,000	300,000
016101- A038	Travel & Transportation	1,230,000	1,230,000	1,030,000
016101- A039	General	651,000	651,000	450,000
016101- A06	Transfers	250,000	250,000	100,000
016101- A063	Entertainments & Gifts	250,000	250,000	100,000
016101- A09	Physical assets	602,000	602,000	51,000
016101- A092	Computer Equipment	1,000	1,000	
016101- A095	Purchase of Transport	1,000	1,000	
016101- A096	Purchase of Plant & Machinery	500,000	500,000	1,000
016101- A097	Purchase of Furniture & Fixtures	100,000	100,000	50,000
016101- A13	Repairs and maintenance	621,000	621,000	550,000
016101- A130	Transport	250,000	250,000	250,000
016101- A131	Machinery and Equipment	100,000	100,000	100,000
016101- A132	Furniture and Fixtures	20,000	20,000	20,000
016101- A133	Buildings and Structure	1,000	1,000	
016101- A137	Computer Equipment	250,000	250,000	180,000
Total-Strengthening of P & D Wing-NCST Projects Monitoring Cell in S & TR Division		8,000,000	8,000,000	6,271,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1676 <u>SETTING UP A JOINT REVOLVING FUND FOR S & T CO-OP. BETWEEN PAK. & CHINA:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	1,113,000	1,113,000	-
016101-	A052	Grants-Domestic	1,113,000	1,113,000	
Total-Setting up a Joint Revolving Fund for S&T Co-Op. Between Pakistan & China (PCJRF)			1,113,000	1,113,000	-
ID1707 <u>ESTAB. OF SPECIFIC PATHOGEN FREE (SPF) TECH. FOR LAYING FLOCKS TO PRODUCE SPF EGGS. FOR VACC. (SPVC) KARACHI:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
016101-	A052	Grants-Domestic	1,000,000	1,000,000	
Total-Estab. of Specific Pathogen Free (SPF) Tech. for Laying Flocks to Produce SPF Eggs for Vacc. (SPVC) Karachi			1,000,000	1,000,000	-
ID2064 <u>PAK-USA JOINT RESEARCH FUND (PUJRF) FOR S & T COOPERATION:</u>					
016101-	A01	Employee Related Expenses	50,000	-	-
016101-	A012	Allowances	50,000		
016101-	A012-2	Other Allowances (excluding T. A)	(50,000)		
016101-	A03	Operating Expenses	30,000	-	-
016101-	A039	General	30,000		
016101-	A06	Transfers	253,000	-	-
016101-	A063	Entertainments & Gifts	100,000		
016101-	A064	Other Transfer Payments	153,000		
Total-Pak-USA Joint Research Fund (PUJRF) for S & T Cooperation			333,000	-	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS			
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2069 <u>BIO-DESULFURIZATION OF INDIGENOUS FOSSIL FUELS NIBQE FAISALABAD:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	9,710,000	9,710,000	7,710,000
016101-	A052	Grants-Domestic	9,710,000	9,710,000	7,710,000
Total-Bio-Desulfurization of Indigenous Fossil Fuels NIBQE Faisalabad			9,710,000	9,710,000	7,710,000
ID2070 <u>ESTABLISHMENT OF COMPLETE FACILITY FOR DESIGN, FABRICATING, TESTING & PACKING OF MICRO ELECTRO-MECHANIC SYSTEM:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	11,000,000	11,000,000	10,000,000
016101-	A052	Grants-Domestic	11,000,000	11,000,000	10,000,000
Total-Establishment of Complete Facility for Design, Fabricating, Testing & Packing of Micro Electro-Mechanic System			11,000,000	11,000,000	10,000,000
ID2351 <u>CONSTRUCTION OF BUILDING FOR MOST</u>					
016101-	A05	Grants, Subsidies and Write off Loans	40,000,000	40,000,000	150,000,000
016101-	A052	Grants-Domestic	40,000,000	40,000,000	150,000,000
Total-Construction of Building for MOST			40,000,000	40,000,000	150,000,000
016101-	A05	Grants, Subsidies and Write off Loans	24,315,000	24,315,000	38,004,000
016101-	A052	Grants-Domestic	24,315,000	24,315,000	38,004,000
ID2449	Construction of Building for COMSATS "Internet Services, Islamabad"		-	-	10,000,000
ID2450	Chloroplast Based Over expression of Pharmaceuticals to Develop Cost Effective therapeutics, NIBGE		11,250,000	11,250,000	11,250,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2497 Use of RNA Interference Technology for Resistance against Economically important Gemini-Viruses, NIBGE	1,850,000	1,850,000	4,250,000
ID2498 Extensive Wind Energy Potential Survey of Northern Areas of the Country, Pak. Met Deptt. Islamabad	8,615,000	8,615,000	4,504,000
ID2500 Commercial Production of Seasonal and off Season Organic Vegetables & Quality "Floriculture Centre, Punjab"	-	-	5,000,000
ID2501 Development of Indigenous Secure Digital Voice, Data and Fax Encryptor, Ministry of Defence, Islamabad	1,000,000	1,000,000	-
ID2503 Industrial Incubators Cum Service Centres at Gujranwala and Faisalabad (Small Industries Estate-II) PSIC	1,600,000	1,600,000	3,000,000
Total:-	24,315,000	24,315,000	38,004,000

ID3136 BILATERAL AGREEMENTS/MOUS FOR SCIENTIFIC & TECH. COOPERATION WITH FRIENDLY COUNTRIES (JOINT RESEARCH FUND WIT):

016101- A01	Employees Related Expenses			2,057,000	2,057,000	2,542,000
016101- A011	Pay	13	14	1,100,000	1,100,000	1,600,000
016101- A011-1	Pay of Officers	(4)	(5)	(700,000)	(700,000)	(1,000,000)
016101- A011-2	Pay of Other Staff	(9)	(9)	(400,000)	(400,000)	(600,000)
016101- A012	Allowances			957,000	957,000	942,000
016101- A012-1	Regular Allowances			(767,000)	(767,000)	(767,000)
016101- A012-2	Other Allowances (excluding T. A)			(190,000)	(190,000)	(175,000)
016101- A03	Operating Expenses			2,001,000	2,001,000	1,546,000
016101- A032	Communication			100,000	100,000	100,000
016101- A034	Occupancy costs			501,000	501,000	501,000
016101- A038	Travel & Transportation			415,000	415,000	425,000
016101- A039	General			985,000	985,000	520,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
016101- A06 Transfers	100,000	100,000	50,000
016101- A063 Entertainments and Gifts	100,000	100,000	50,000
016101- A09 Physical Assets	701,000	701,000	622,000
016101- A092 Computer Equipment	200,000	200,000	172,000
016101- A095 Purchase of Transport	1,000	1,000	-
016101- A096 Purchase of Plant & Machinery	400,000	400,000	400,000
016101- A097 Purchase of Furniture & Fixture	100,000	100,000	50,000
016101- A13 Repairs and Maintenance	141,000	141,000	240,000
016101- A130 Transport	60,000	60,000	100,000
016101- A131 Machinery and Equipment	10,000	10,000	20,000
016101- A132 Furniture and Fixture	1,000	1,000	10,000
016101- A137 Computer Equipment	70,000	70,000	110,000
Total-Bilateral Agreements/MOUS for Scientific & Tech. Cooperation with Friendly Countries (Joint Research Fund WIT)	5,000,000	5,000,000	5,000,000
ID3143 <u>EXPORT QUALITY CUT FLOWER PRODUCTION AND ESSENTIAL OIL EXTRACTION UNIVERSITY OF AGRICULTURE FAISALABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans	927,000	927,000	1,664,000
016101- A052 Grants-Domestic	927,000	927,000	1,664,000
Total-Export Quality cut Flower Production and Essential Oil Extraction University of Agriculture Faisalabad	927,000	927,000	1,664,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3145 INDIGENOUS DEVELOPMENT OF
CARDIAC STENT, NESCOM:**

016101- A05	Grants, Subsidies and Write off Loans	2,965,000	2,965,000	-
016101- A052	Grants-Domestic	2,965,000	2,965,000	
Total-Indigenous Development of Cardiac Stent, Nescom		2,965,000	2,965,000	-

**ID3146 DEVELOPMENT OF NANO-SCIENCE
AND NANO-TEC RESEARCH AT NIGBE,
FAISALABAD:**

016101- A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	10,000,000
016101- A052	Grants-Domestic	15,000,000	15,000,000	10,000,000
Total-Development of Nano-Science and Nano-Tec Research at NIGBE, Faisalabad		15,000,000	15,000,000	10,000,000

**ID3147 RESEARCH IN FABRICATION OF QUANTUM
DEVICES (LASER DIODE A CURRENT
APPLICATION OF NANOTECHNOLOGY
PINSTECH):**

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	68,626,000
016101- A052	Grants-Domestic	25,000,000	25,000,000	68,626,000
Total-Research in Fabrication of Quantum Device (Laser Diode a Current Application of Nanotechnology Pinstech)		25,000,000	25,000,000	68,626,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3158 <u>ESTABLISHMENT OF FACILITIES FOR COAL CLEANING, GASIFICATION AND COMBUSTION AT NFC IET MULTAN:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	10,480,000	10,480,000	10,000,000
016101-	A052	Grants-Domestic	10,480,000	10,480,000	10,000,000
Total-Establishment of Facilities for Coal Cleaning, Coal Gasification and Coal Combustion at NFC IET Multan			10,480,000	10,480,000	10,000,000
ID3943 <u>FACULTY DEVELOPMENT AT UNIVERSITY OF ILLINOIS AT URBAN CAMPAIGN, USA CIIT, ISLAMABAD:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	115,000,000	115,000,000	115,000,000
016101-	A052	Grants-Domestic	115,000,000	115,000,000	115,000,000
Total-Faculty Development at University of Illinois at Urbgan Campaign, USA Ciit, Islamabad			115,000,000	115,000,000	115,000,000
		(In Foreign Exchange)	-	-	(52,840,000)
		(Own Resources)	-	-	(52,840,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	(115,000,000)	(115,000,000)	(62,160,000)
ID3947 <u>DEVELOPMENT AND COMMERCIALIZATION OF BIOTECHNOLOGY PRODUCTS, NCB, ISLAMABAD:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000	-
016101-	A052	Grants-Domestic	8,000,000	8,000,000	-
Total-Development and Commercialization of Biotechnology Products, NCB, Islamabad			8,000,000	8,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4193 HIMS SOFTWARE NETWORKING AND VIDEO
CONFERENCES OF NIHD, RAWALPINDI:**

016101- A05	Grants, Subsidies and Write off Loans	18,520,000	18,520,000	-
016101- A052	Grants-Domestic	18,520,000	18,520,000	
Total-HIMS Software Networking and Video Conferences of NIHD, Rawalpindi		18,520,000	18,520,000	-

**ID4194 ESTABLISHMENT OF RADIATION PHYSICS LAB
IN THE DEPARTMENT OF PHYSICS AT
CIIT, ISLAMABAD:**

016101- A05	Grants, Subsidies and Write off Loans	9,100,000	9,100,000	-
016101- A052	Grants-Domestic	9,100,000	9,100,000	
Total-Establishment of Radiation Physics Lab in the Department of Physics at CIIT, Islamabad		9,100,000	9,100,000	-

**ID4195 PREPARATION OF CONJUGATE VACCINE FOR
SALMONELLA TYPHI & SALMONELLA PARATYPHI
A AT NIBGE, AKU KARACHI:**

016101- A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	10,000,000
016101- A052	Grants-Domestic	5,000,000	5,000,000	10,000,000
Total-Preparation of Conjugate Vaccine for Salmonella Tpphi & Salmonella Paratyphi A at Nibge, AKU Karachi		5,000,000	5,000,000	10,000,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4200 <u>ESTABLISHMENT OF STEM CELL RESEARCH</u>					
<u>LAB FOR KIDNEY AND RELATED DISEASES SIUT, KYE:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	15,034,000
016101-	A052	Grants-Domestic	15,000,000	15,000,000	15,034,000
Total-Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut, Kye			15,000,000	15,000,000	15,034,000
ID4201 <u>UPGRADATION OF EXISTING FACILITIES</u>					
<u>AT CIIT, LAHORE:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	5,240,000	5,240,000	2,625,000
016101-	A052	Grants-Domestic	5,240,000	5,240,000	2,625,000
Total-Upgradation of Existing Facilities at CIIT, Lahore			5,240,000	5,240,000	2,625,000
ID4202 <u>STRENGTHENING OF MOST:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000	10,000,000
016101-	A052	Grants-Domestic	8,000,000	8,000,000	10,000,000
Total-Strengthening of MOST			8,000,000	8,000,000	10,000,000
ID4204 <u>PAK - US AGREEMENT FOR SCIENCE AND</u>					
<u>TECHNOLOGY:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	-
016101-	A052	Grants-Domestic	10,000,000	10,000,000	-
Total-Pak-US Agreement for Science and Technology			10,000,000	10,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4512 <u>BUSINESS PROCESS REENGINEERING OF SCIENCE AND TECHNOLOGY ORGANIZATION (PHASE WISE):</u>					
016101-	A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000	-
016101-	A052	Grants-Domestic	8,000,000	8,000,000	
Total-Business Process Reengineering of Science and Technology Organization (Phase Wise)			8,000,000	8,000,000	-
ID4513 <u>DISPLAY CENTER OF MINISTRY OF SCIENCE AND TECHNOLOGY AND ITS ORGANIZATIONS :</u>					
016101-	A05	Grants, Subsidies and Write off Loans	19,000,000	19,000,000	-
016101-	A052	Grants-Domestic	19,000,000	19,000,000	
Total-Display Center of Ministry of Science and Technology and its Organizations			19,000,000	19,000,000	-
ID4514 <u>PRODUCTION OF ALLERGY VACCINES PMRC MINISTRY OF SCIENCE AND TECHNOLOGY LOAN:</u>					
016101-	A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	5,730,000
016101-	A052	Grants-Domestic	5,000,000	5,000,000	5,730,000
Total-Production of Allergy Vaccines PMRC Ministry of Science and Technology Loan			5,000,000	5,000,000	5,730,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4515 PC-II ON ESTT. OF COMSATS INSTT. OF INFORMATION
TECH. AT LARKANA, VEHARI, KARACHI & QUETTA:**

016101- A05	Grants, Subsidies and Write off Loans	18,122,000	18,122,000	6,000,000
016101- A052	Grants-Domestic	18,122,000	18,122,000	6,000,000
Total-PC-II on Estt. Of Comsats Instt. of Information Tech. at Larkana, Vehari, Karachi & Quetta		18,122,000	18,122,000	6,000,000

**ID4516 ESTT. OF COMSATS INSTT. OF INFORMATION
TECH. CAMPUS AT VEHARI:**

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	70,901,000
016101- A052	Grants-Domestic	25,000,000	25,000,000	70,901,000
Total-Estt. Of Comsats Instt. Of Information Tech. Campus at Vehari		25,000,000	25,000,000	70,901,000
	(In Foreign Exchange)	-	-	(21,155,000)
	(Own Resources)	-	-	(21,155,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(25,000,000)	(25,000,000)	(49,746,000)

**ID4517 ESTT. OF COMSATS INSTT. OF
TECH. CAMPUSES AT LARKANA:**

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	-
016101- A052	Grants-Domestic	25,000,000	25,000,000	-
Total-Estt. Of Comsats Instt. Of Tech. Campuses at Larkana		25,000,000	25,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4518 ESTT. OF COMSATS INSTT. OF INFORMATION
TECH. CAMPUSES AT KARACHI:

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	-
016101- A052	Grants-Domestic	25,000,000	25,000,000	
Total-Estt. Of Comsats Instt. Of Information Tech. Campuses at Karachi		25,000,000	25,000,000	-

ID4519 ESTT. OF COMSATS INSTT. OF INFORMATION
TECH. CAMPUSES AT QUETTA:

016101- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	-
016101- A052	Grants-Domestic	25,000,000	25,000,000	
Total-Estt. Of Comsats Instt. Of Information Tech. Campuses at Quetta		25,000,000	25,000,000	-

ID5067 ESTABLISHMENT/STRENGTHENING RESEARCH
AND DEV. ACTIVITIES IN CHEMICAL ENGINEERING
DEPARTMENT AT CIIT LAHORE:

016101- A05	Grants, Subsidies and Write off Loans	-	-	10,000,000
016101- A052	Grants-Domestic			10,000,000
Total-Establishment/Strengthening Research and Dev. Activities in Chemical Engineering Department at CIIT Lahore		-	-	10,000,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5068 STRENGTHENING OF THE DEPARTMENT OF BIOMEDICAL MATERIAL SCIENCES AT CIIT LAHORE:

016101- A05	Grants, Subsidies and Write off Loans	-	-	10,000,000
016101- A052	Grants-Domestic			10,000,000
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Total-Strengthening of the Department of Biomedical Material Sciences at CIIT Lahore		-	-	10,000,000
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ID5069 NATIONAL EXTERNAL QUALITY ASSURANCE PROGRAMME PAKISTAN (NEQAPP) (APROFICIENCY TESTING PROGRAMME PMRC/AFIP):

016101- A05	Grants, Subsidies and Write off Loans	-	-	12,000,000
016101- A052	Grants-Domestic			12,000,000
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Total-National External Quality Assurance Programme Pakistan (NEQAPP) (Aproficiency Testing Programme PMRC/AFIP)		-	-	12,000,000
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ID5070 SYNTHESIS OF NOVEL CALIXARENE DERIVATIVES AND THE DEV. OF ANALYTICAL METHODS/TECHNIQUES FOR :

016101- A05	Grants, Subsidies and Write off Loans	-	-	3,600,000
016101- A052	Grants-Domestic			3,600,000
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Total-Synthesis of Novel Calixarene Derivatives and the Dev. Of Analytical Method/Techniques for		-	-	3,600,000
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No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID5071 ESTABLISHMENT OF TELE HEALTH CLINIC NETWORK COMSATS:

016101- A05	Grants, Subsidies and Write off Loans	-	-	10,000,000
016101- A052	Grants-Domestic			10,000,000
Total-Establishment of Tele Health Clinic Network Comsats		-	-	10,000,000

ID5072 EXPENSION OF COMSATS INTERNET OPERATION THROUGH WIFI SCIENCE & R&D OF INTERNET TECHNOLOGIES:

016101- A05	Grants, Subsidies and Write off Loans	-	-	9,160,000
016101- A052	Grants-Domestic			9,160,000
Total-Expansion of Comsats Internet Operation Through WIFI Science & R&D of Internet Technologies		-	-	9,160,000

ID5073 ESTABLISHMENT OF CIIT CAMPUS AT QUETTA:

016101- A05	Grants, Subsidies and Write off Loans	-	-	12,000,000
016101- A052	Grants-Domestic			12,000,000
Total-Establishment of CIIT Campus at Quetta		-	-	12,000,000

016101	Total-Administration	505,825,000	505,492,000	613,325,000
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No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

016120 OTHERS:

016120- A05	Grants, Subsidies and Write off Loans	1,485,944,000	1,485,944,000	1,623,518,000
016120- A052	Grants-Domestic	1,485,944,000	1,485,944,000	1,623,518,000
ID2376	Electrification of Mosques & Schools in Remote Rural Areas through Solar Energy	3,000,000	3,000,000	-
ID2495	Centre for Software Dev. and Training in Advanced Databases (CSDT-AD) NIE, IBD	5,000,000	5,000,000	-
ID3137	Establishment of Research Dev. Support Facility in the field of IMA Processing Nust	2,774,000	2,774,000	3,680,000
ID3177	Technology Foresight Exercise in Pakistan	10,000,000	10,000,000	7,000,000
ID3497	Upgradation of Facilities of Produce Silicon Solar Modules upto 80 Kw	95,214,000	95,214,000	10,000,000
	(In Foreign Exchange)	-	-	(4,000,000)
	(Own Resources)	-	-	(4,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(95,214,000)	(95,214,000)	(6,000,000)
ID3501	Provision of Electricity to Earth Quake Effected Areas Inst. 100 MH Plants	54,229,000	54,229,000	45,000,000
ID3502	Balancing, Modernization and Rehabilitation of NIE, Islamabad	100,000,000	100,000,000	80,000,000
	(In Foreign Exchange)	-	-	(65,000,000)
	(Own Resources)	-	-	(65,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(100,000,000)	(100,000,000)	(15,000,000)

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3504 Establishment of National Quality Policy & Plan Impl. Cell NQPPIC	8,130,000	8,130,000	6,830,000
ID3602 PCSIR Industrial Linkage Programmed (Food, Textile, Material Sciences Pharmaceuticals and Chemicals	100,107,000	100,107,000	100,995,000
(In Foreign Exchange)	-	-	(42,000,000)
(Own Resources)	-	-	(42,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(100,107,000)	(100,107,000)	(58,995,000)
ID3606 Establishment of Cast Metals and Foundry Technology Centre at Gujranwala	106,700,000	106,700,000	37,259,000
(In Foreign Exchange)	-	-	(19,500,000)
(Own Resources)	-	-	(19,500,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(106,700,000)	(106,700,000)	(17,759,000)
ID3607 Establishment of Tech. Training Centre for Precision Mechanics and Instrument Tech. at PCSIR Campus Peshawar	60,388,000	60,388,000	-
ID3608 Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division PCSIR Peshawar	10,150,000	10,150,000	1,150,000
ID3609 Establishment of Patent Advisory Cell at PCSIR Lab. Complex, Karachi to Facilitate Pakistan Scientists	8,491,000	8,491,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION	DEMANDS FOR GRANTS		
	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3610 Biotechnological Production of Proteases for Detergent and Lather Industries PCSIR	706,000	706,000	-
ID3651 Establishment of National Nano Science and Nano Tech. at PCSIR (TSG)	1,217,000	1,217,000	-
ID3935 Development and Promotion of Biogas Tech. for meeting Domestic Fuel needs of Rural Areas and Productions of Bio-Fertilizer	29,210,000	29,210,000	35,235,000
ID3936 Internship/Apprenticeship Programme in PCST	1,031,000	1,031,000	1,031,000
ID3938 Engagement of Consultants and Experts Members of Peer Review Committee in Implement NCST	8,923,000	8,923,000	8,361,000
ID3941 Awareness Raising Training on Conformity Assessment Quality and Productivity PNAC	11,338,000	11,338,000	5,000,000
ID3951 Development and Operation of Proficiency Testing Programme in Pakistan PCSIR, Islamabad	5,000,000	5,000,000	5,000,000
ID3952 Establishment of Pilot Type Health Safety and Security Division in PCSIR Complex, Karachi	3,689,000	3,689,000	9,100,000
ID3953 Access to Scientific Instrumentation among R & D Org. Univ. PCSIR Islamabad	833,000	833,000	3,424,000
ID3954 Establishment of Facilitates for Testing and UN Certification of Packaging Maternal used to Transport Dangerous Good, PCSIR, Kye	1,362,000	1,362,000	1,583,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3955 Development of Electro Medical Equipment and their Commercialization and Creating Facilities for the Performance Test	20,350,000	20,350,000	10,352,000
ID3956 Establishment of Technical Training Centre for Precision Machanice and Instrument Tech. Gwadar, Balochistan	25,000,000	25,000,000	50,000,000
ID4161 Integrated Circuit Design Centre, NIE	7,400,000	7,400,000	3,950,000
ID4162 Centre for Quality Testing and Certification of Electronics Product NIE	12,880,000	12,880,000	10,320,000
ID4163 Embedded Control System Development (ECSD), NIE	10,780,000	10,780,000	10,000,000
ID4165 Upgradation and Extension of PCRET Facilities at Islamabad Centre	60,000,000	60,000,000	220,000,000
(In Foreign Exchange)	-	-	(32,000,000)
(Own Resources)	-	-	(32,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(60,000,000)	(60,000,000)	(188,000,000)
ID4166 Indigenous Production of MG Silicon and High Purity Silicon, PCERT	5,000,000	5,000,000	-
ID4167 Establishment of Technology Monitoring and Training Division PCERT	5,000,000	5,000,000	5,000,000
ID4168 Development of Organic Semi-Conductors and Solar Cell PCERT	8,000,000	8,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4170	Development of Comprehensive Database on Science and Technology Organisation Manpower and Performance Evaluation of R & D Organizations Post	8,819,000	8,819,000	13,794,000
ID4171	Strengthening of Pakistan Technology Board, PCST	10,000,000	10,000,000	8,000,000
ID4172	Establishment of Super Computing Research and Education Centre, NUST	15,000,000	15,000,000	33,390,000
ID4174	Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop, PCSIR, Karachi	15,500,000	15,500,000	10,000,000
	(In Foreign Exchange)	-	-	(3,000,000)
	(Own Resources)	-	-	(3,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(15,500,000)	(15,500,000)	(7,000,000)
ID4175	Balancing, Modernization and Refurbishment of PCSIR Labs, Lahore	45,000,000	45,000,000	75,000,000
ID4176	Renovation and Upgradation of Existing Infrastructure of PCSIR, Peshawar	20,000,000	20,000,000	75,000,000
ID4177	Upgradation and Modernization of Building of PCSIR Labs, Complex Karachi	20,000,000	20,000,000	75,000,000
ID4178	Upgradation/BMR of NPSL, Islamabad	18,549,000	18,549,000	100,000,000
	(In Foreign Exchange)	-	-	(70,000,000)
	(Own Resources)	-	-	(70,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(18,549,000)	(18,549,000)	(30,000,000)

**No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4179 Upgradation and Modernization of Herbal Mineral and Food Pilot Plants at PCSIR Labs Complex, Peshawar	50,000,000	50,000,000	50,000,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	(20,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(50,000,000)	(50,000,000)	(30,000,000)
ID4180 Upgradation and Modernization of Pilot Plants at PCSIR Labs Lahore	69,785,000	69,785,000	50,000,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	(20,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(69,785,000)	(69,785,000)	(30,000,000)
ID4181 Upgradation and Modernization of Workshop of PCSIR Labs Complex Karachi	20,311,000	20,311,000	60,000,000
ID4182 Upgradation and Modernization of Workshop of PCSIR Labs, Peshawar	19,190,000	19,190,000	50,000,000
ID4183 Upgradation and Modernization of Workshop of PCSIR Labs, Lahore	19,600,000	19,600,000	40,000,000
ID4184 Upgradation and Modernization of Pilot Plants at PCSIR Labs Complex Karachi	20,000,000	20,000,000	80,000,000
ID4186 PC-II On Market Survey and Quality Analysis of Electric Fans and Cables in Pakistan, PCSIR	2,900,000	2,900,000	7,900,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4187 Strengthening of HRD in Ministry of Science and Technology and its Organizations (Dev. Of 400 PH. DS) PCSIR	50,000,000	50,000,000	10,000,000
(In Foreign Exchange)	-	-	(5,000,000)
(Own Resources)	-	-	(5,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(50,000,000)	(50,000,000)	(5,000,000)
ID4192 Establishment of Textile Testing Lab of Textile, Faisalabad PCSIR	40,000,000	40,000,000	20,000,000
ID4520 Upgradation of Printed Circuit Board Facility of NIE (Add. Multilayer Fabrication Capacity) Islamabad	10,000,000	10,000,000	20,000,000
ID4521 Upgradation of Training Centre and Renovation of Building Block-1 of NIE, Islamabad	7,000,000	7,000,000	10,000,000
ID4522 Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial	8,000,000	8,000,000	5,632,000
ID4526 Production of Bioenergy from Plant Biomass (BTB)	80,329,000	80,329,000	40,000,000
ID4527 Biotechnology Product Manufacturing for Veterinary use Vaccine (PTB)	10,000,000	10,000,000	-
ID4528 Conversion of Conventional Machines into CNC Machines (PTB)	10,000,000	10,000,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4529 Exploration of Tech. Transfer/Joint Venturtest at International Level at selected fields (PTB)	8,000,000	8,000,000	-
ID4530 Strengthening of MOST Organization (PTB)	15,000,000	15,000,000	10,000,000
ID4531 Automation of Pakistan Technology Board (PTB)	5,000,000	5,000,000	7,000,000
ID4532 Development of a Point of use Arsenic Removal two stage Filter using Titanium Oxide Particles NUST	8,000,000	8,000,000	8,878,000
ID4533 Design and Development of Water Purification Technology using Nanotechnology at NUST	3,000,000	3,000,000	4,294,000
ID4534 Construction of Academic/Training Block for Mechanical Department NUS	25,000,000	25,000,000	20,000,000
ID4535 Construction of Sports Complex NUST	25,000,000	25,000,000	20,000,000
ID4536 Prime Minister's Gold Medal including Funding for Ph. D Abroad for Overall Best Student of the Year	2,500,000	2,500,000	9,000,000
(In Foreign Exchange)	-	-	(7,532,000)
(Own Resources)	-	-	(7,532,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(2,500,000)	(2,500,000)	(1,468,000)
ID4537 Strengthening & BMR the R & D Capabilities of Fuel Research Centre at PCSIR Karachi	4,809,000	4,809,000	-

**No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4538 Research and Development of Fish Skin into Valkue Added Leather PCSIR	12,000,000	12,000,000	8,000,000
ID4539 Upgradation of Existing Tech. Training Centre of PCSIR, Karachi	5,750,000	5,750,000	-
ID4540 Bioavailability of Bioequivalence Studies of Pharmaceutical Product, (PCSIR)	10,000,000	10,000,000	8,720,000
ID4541 Survey Analysis and Preventive Measures on the use of Counterfeit Medicines in Pakistan (PCSIR)	5,000,000	5,000,000	10,000,000
ID4542 Upgradation Renovation/Reconstruction and Modernization of Animals House (For Rearing/Breeding & Drugs Development/Evaluation) PCSIR	5,000,000	5,000,000	10,000,000
ID5066 Feasibility Survey for Establishment of High Purity Pilot/Industrial Scale Silicon Production Plant in Pakistan (PCRET)	-	-	3,640,000
016120 Total-Others	<u>1,485,944,000</u>	<u>1,485,944,000</u>	<u>1,623,518,000</u>
0161 Total-Basic Research	<u>1,991,769,000</u>	<u>1,991,436,000</u>	<u>2,236,843,000</u>
016 Total-Basic Research	<u>1,991,769,000</u>	<u>1,991,436,000</u>	<u>2,236,843,000</u>
01 Total-Basic Research	<u>1,991,769,000</u>	<u>1,991,436,000</u>	<u>2,236,843,000</u>

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
04	ECONOMIC AFFAIRS:			
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422	IRRIGATION:			
042205	EQUIPMENT MACHINERY WORKSHOPS:			
042205-	A05	Grants, Subsidies and Write off Loans		
		306,005,000	306,005,000	279,446,000
042205-	A052	Grants-Domestic		
		306,005,000	306,005,000	279,446,000
ID2080	Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus Plain, PCRWR		7,600,000	8,120,000
ID2081	Water Quality Monitoring in Rural Areas of Pakistan		3,000,000	3,550,000
ID2082	Improved Water Conservation Practices for NWFP and Northern Areas of Pakistan		9,800,000	5,000,000
ID2084	Mitigation of Desertification for Poverty Alleviation by Integrated management of Land and water Resources in Cholistan PCRWR		2,900,000	1,880,000
ID2086	Result Oriented Short Term Research Studies to Improve Water Resources of Northern Area		5,415,000	4,812,000
ID2087	Enhancement and management of Ground Water Resources in Balochistan		15,680,000	12,590,000
ID2088	Mass Awareness for Water conservation and Development (UNDP Assisted)		59,000,000	40,000,000
	(In Foreign Exchange)		(27,000,000)	(20,000,000)
	(Own Resources)		-	-
	(Foreign Aid)		(27,000,000)	(20,000,000)
	(In Local Currency)		(32,000,000)	(20,000,000)

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS		
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2093	Participatory National Integrated Water Management Programme	10,000,000	10,000,000	28,000,000
ID2444	Integrated land and Water Management Studies for Agricultural Development in Pothwar Region	10,610,000	10,610,000	5,610,000
ID2446	Strengthening of WRRC Peshawar for Undertaking Research in Water Resources Management PCRWR	2,000,000	2,000,000	4,238,000
ID2447	Combating Drought and Desertification in the Thar Desert by Management of Water Resources	5,000,000	5,000,000	9,605,000
ID3134	Rain Water Harvesting & Desertification Control in the Kharan-Chagi Desert of Balochistan PCRWR	5,000,000	5,000,000	21,041,000
ID3135	Provision of Safe Drinking Water Estt. Upgradation of Water Quality Monitoring Laboratories	150,000,000	150,000,000	130,000,000
ID4206	Rain Water Harvesting and Rangeland Management for Desertification Control, PCRWR	15,000,000	15,000,000	-
ID4523	Water Quality Monitoring on Rural Areas of Pakistan Installation of Low Coast Water Conditioning &	5,000,000	5,000,000	5,000,000
042205	Total-Equipment and Machinery Workshops	306,005,000	306,005,000	279,446,000
0422	Total-Irrigation	306,005,000	306,005,000	279,446,000
042	Total-Agriculture, Food, Irrigation, Forestry	306,005,000	306,005,000	279,446,000
04	Total-Economic Affairs	306,005,000	306,005,000	279,446,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
09	EDUCATION AFFAIRS AND SERVICES:			
095	SUBSIDIARY SERVICES TO EDUCATION:			
0951	SUBSIDIARY SERVICES TO EDUCATION:			
095101	ARCHIVES LIBRARY AND MUSEUMS:			
095101- A05	Grants, Subsidies and Write off Loans	32,753,000	32,753,000	27,321,000
095101- A052	Grants-Domestic	32,753,000	32,753,000	27,321,000
ID0309	Participation of Scientists & Technologists in International Conferences etc.	10,000,000	10,000,000	10,000,000
ID2091	Completion of Block II and Strengthening of Research and Display Activities of PMNH, Islamabad	3,672,000	3,672,000	-
ID3507	Automation of PSF Research Support Programme and Other	4,081,000	4,081,000	2,321,000
ID4524	Estt. Of Science & Tech. Exhibition at National Monument Museum, Islamabad	10,000,000	10,000,000	-
ID4525	Strengthening and Enhancement of Reprographic Services of PASTIC	5,000,000	5,000,000	15,000,000
095101	Total-Archives Libraries and Museums	32,753,000	32,753,000	27,321,000
0951	Total-Subsidiary Services to Education	32,753,000	32,753,000	27,321,000
095	Total-Subsidiary Services to Education	32,753,000	32,753,000	27,321,000
09	Total-Education Affairs and Services	32,753,000	32,753,000	27,321,000
Total-Accountant General Pakistan Revenues		2,330,527,000	2,330,194,000	2,543,610,000
	(In Foreign Exchange)	(27,000,000)	(27,000,000)	(384,027,000)
	(Own Resources)	-	-	(364,027,000)
	(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
	(In Local Currency)	(2,303,527,000)	(2,303,194,000)	(2,159,583,000)

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE:			
016	BASIC RESEARCH:			
0161	BASIC RESEARCH:			
016120	OTHERS:			
016120- A05	Grants, Subsidies and Write off Loans	24,241,000	24,241,000	41,323,000
016120- A052	Grants-Domestic	24,241,000	24,241,000	41,323,000
	LO0552 DNA Analysis for Crime Investigation CAMB, Lahore	360,000	360,000	1,460,000
	LO0601 DNA Typing for the Selec of Gene Superior Cattle & Buffalo CAMB, Lahore	5,631,000	5,631,000	13,440,000
	LO0605 Disease Resis through Sirna Gene Silencing Tech in Local Sugarcane	9,730,000	9,730,000	16,331,000
	LO0616 Molecular Basis of Recessive Hereditary Hearing Impartment in Baluchistan and NWFP	8,520,000	8,520,000	10,092,000
016120	Total-Others	24,241,000	24,241,000	41,323,000
0161	Total-Basic Research	24,241,000	24,241,000	41,323,000
016	Total-Basic Research	24,241,000	24,241,000	41,323,000
01	Total-General Public Service	24,241,000	24,241,000	41,323,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		24,241,000	24,241,000	41,323,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016120	OTHERS:				
KA0478 <u>CONSTRUCTION OF OFFICES/LABORATORIES OF PAKISTAN STANDARDS & QUALITY CONTROL AUTHORITY, AT PESHAWAR (PSQCA):</u>					
016120-	A05	Grants, Subsidies and Write off Loans	12,770,000	12,770,000	5,100,000
016120-	A052	Grants-Domestic	12,770,000	12,770,000	5,100,000
Total-Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, at Peshawar (PSQCA)			12,770,000	12,770,000	5,100,000
KA0578 <u>CONSTRUCTION OF PSQCA OFFICE AND LABS. PAKISTAN STANDARD AND QUALITY CONTROL AUTHORITY, KARACHI:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	27,540,000	27,540,000	45,635,000
016120-	A052	Grants-Domestic	27,540,000	27,540,000	45,635,000
Total-Pakistan Standard and Quality Control Authority Karachi			27,540,000	27,540,000	45,635,000
KA0676 <u>CONSTRUCTION OF PSQCA LABS OFFICES AT QUETTA:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	8,000,000	8,000,000	20,000,000
016120-	A052	Grants-Domestic	8,000,000	8,000,000	20,000,000
Total-Construction of PSQCA Labs Offices at Quetta			8,000,000	8,000,000	20,000,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION		DEMANDS FOR GRANTS			
		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0712 <u>ACCREDITATION AND STRENGTHENING OF LABS FACILITIES AT TSC/PSQCA:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	15,000,000	15,000,000	10,250,000
016120-	A052	Grants-Domestic	15,000,000	15,000,000	10,250,000
Total-Accreditation and Strengthening of Labs Facilities at TSC/PSQCA			15,000,000	15,000,000	10,250,000
KA0713 <u>EXTENSION OF PSQCA SERVICES ESTABLISHMENT OF SYSTEM CERTIFICATION CENTRE AT STANDARDS DEVELOPMENT CENTRE (SDC):</u>					
016120-	A05	Grants, Subsidies and Write off Loans	1,390,000	1,390,000	-
016120-	A052	Grants-Domestic	1,390,000	1,390,000	-
Total-Extension of PSQCA Services Establishment of System Certification Centre at Standards Development Centre (SDC)			1,390,000	1,390,000	-
KA0731 <u>ACQUISITION OF OCEANOGRAPHICS RESEARCH VESSEL FOR COASTAL SURVEYS (UP 200 METER WATER DEPTH), NIO:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	404,600,000	404,600,000	404,600,000
016120-	A052	Grants-Domestic	404,600,000	404,600,000	404,600,000
Total-Acquisition of Oceanographic Research Vessel for Coastal Surveys (Up 200 Meter Water Depth), NIO			404,600,000	404,600,000	404,600,000
		(In Foreign Exchange)	-	-	(400,000,000)
		(Own Resources)	-	-	(400,000,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	(404,600,000)	(404,600,000)	(4,600,000)

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.

KA0732 PURCHASE OF LAB EQUIPMENT PROVISION OF FURNITURE AND FIXTURE FOR PSQCA LABS COMPLEX KARACHI:

016120- A05	Grants, Subsidies and Write off Loans	70,000,000	70,000,000	15,000,000
016120- A052	Grants-Domestic	70,000,000	70,000,000	15,000,000

Total-Purchase of Lab Equipment
Provision of Furniture for PSQCA
Labs Complex Karachi

70,000,000	70,000,000	15,000,000
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KA0733 ESTABLISHMENT OF 11 QUALITY CONTROL CENTRES IN INDUSTRIAL TOWNS OF THE COUNTRY PSQCA:

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	12,000,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	12,000,000

Total-Establishment of 11 Quality Control
Centres in Industrial Towns of the
Country PSQCA

10,000,000	10,000,000	12,000,000
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KA0735 NATIONAL LABS FOR HOME APPLIANCES INDUSTRY AND ECONOMIC ZONE, PSQCA, LAHORE:

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	20,000,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	20,000,000

Total-National Labs for Home Appliances
Industry and Economic Zone,
PSQCA, Lahore

10,000,000	10,000,000	20,000,000
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No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0765 <u>ESTT. OF PRODUCT CONFORMITY CENTRE, PSQCA KARACHI:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	8,290,000
016120-	A052	Grants-Domestic	10,000,000	10,000,000	8,290,000
Total-Estt. Of Product Conformity Centre, PSQCA, Karachi			10,000,000	10,000,000	8,290,000
KA0766 <u>ESTT. OF QUALITY CONTROL CENTRES IN INDUSTRIAL TOWNS OF THE COUNTRY PURCHASE OF LAND FAISALABAD:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	34,860,000	34,860,000	2,100,000
016120-	A052	Grants-Domestic	34,860,000	34,860,000	2,100,000
Total-Estt. Of Quality Control Centres in Industrial Towns of the Country Purchase of Land Faisalabad			34,860,000	34,860,000	2,100,000
KA0767 <u>ESTT. OF 11 QUALITY CONTROL CENTRES IN INDUSTRIAL TOWNS OF THE COUNTRY PURCHASE OF LAND LAHORE PSQCA:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	38,618,000	38,618,000	1,000,000
016120-	A052	Grants-Domestic	38,618,000	38,618,000	1,000,000
Total-Estt. Of 11 Quality Control Centres in Industrial Towns of the Country Purchase of Land at Lahore PSQCA			38,618,000	38,618,000	1,000,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0840 <u>ESTABLISHMENT OF NATIONAL CENTRAL MARINE RESEARCH LABORATORY AT NIO KARACHI PHASE-I:</u>					
016120-	A05	Grants, Subsidies and Write off Loans	-	-	10,000,000
016120-	A052	Grants-Domestic			10,000,000
Total-Establishment of National Central Marine Research Laboratory at NIO Karachi Phase-I			-	-	10,000,000
016120	Total-Others		642,778,000	642,778,000	553,975,000
0161	Total-Basic Research		642,778,000	642,778,000	553,975,000
016	Total-Basic Research		642,778,000	642,778,000	553,975,000
01	Total-General Public Service		642,778,000	642,778,000	553,975,000
06 HOUSING AND COMMUNITY AMENITIES:					
061 HOUSING DEVELOPMENT:					
0611 HOUSING DEVELOPMENT:					
061103 OTHER HOUSING FACILITIES:					
KA0484 <u>ESTABLISHMENT OF NON DESTRUCTIVE TESTING FACILITIES AT CWHR:</u>					
061103-	A05	Grants, Subsidies and Write off Loans	1,726,000	1,726,000	-
061103-	A052	Grants-Domestic	1,726,000	1,726,000	
Total-Establishment of Non Destructive Testing Facilities at CWHR			1,726,000	1,726,000	-

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0677 <u>RESEARCH & DISSEMINATION OF FERROCEMENT TECHNOLOGY CWHR:</u>					
061103-	A05	Grants, Subsidies and Write off Loans	1,135,000	1,135,000	1,469,000
061103-	A052	Grants-Domestic	1,135,000	1,135,000	1,469,000
Total-Research & Dissemination of Ferrocement Technology CWHR			1,135,000	1,135,000	1,469,000
KA0730 <u>STRENGTHENING AND UPGRADATION OF CWHR:</u>					
061103-	A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	-
061103-	A052	Grants-Domestic	10,000,000	10,000,000	-
Total-Strengthening and Upgradation of CWHR			10,000,000	10,000,000	-
KA0768 <u>DESIGN AND DEVELOPMENT OF EARTHQUAKE RESISTANT LOW COST HOUSES:</u>					
061103-	A05	Grants, Subsidies and Write off Loans	5,000,000	5,000,000	-
061103-	A052	Grants-Domestic	5,000,000	5,000,000	-
Total-Design and Development of Earthquake Resistant Low Cost Houses			5,000,000	5,000,000	-
061103	Total-Other Housing Facilities		17,861,000	17,861,000	1,469,000
0611	Total-Housing Development		17,861,000	17,861,000	1,469,000

No.168.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
061 Total-Housing Development	17,861,000	17,861,000	1,469,000
06 Total-Housing and Community Amenities	17,861,000	17,861,000	1,469,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi	660,639,000	660,639,000	555,444,000
(In Foreign Exchange)	-	-	(400,000,000)
(Own Resources)	-	-	(400,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(660,639,000)	(660,639,000)	(155,444,000)
TOTAL - DEMAND	3,015,407,000	3,015,074,000	3,140,377,000
(In Foreign Exchange)	(27,000,000)	(27,000,000)	(784,027,000)
(Own Resources)	-	-	(764,027,000)
(Foreign Aid)	(27,000,000)	(27,000,000)	(20,000,000)
(In Local Currency)	(2,988,407,000)	(2,988,074,000)	(2,356,350,000)

SECTION XXVII**MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demand presented on behalf of the Ministry of
Social Welfare and Special Education**

Development Expenditure on Revenue Account.

**169 Development Expenditure of Social
Welfare and Special Education Division**

487,746

Total:- 487,746

**NO. 169.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 169

(FC22D51)

**DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs. 487,746,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	16,678,000	13,197,000	28,967,000
108	Others	492,839,000	346,483,000	458,779,000
Total		509,517,000	359,680,000	487,746,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	150,440,000	117,840,000	107,699,000
A011	Pay	95,053,000	72,332,000	66,194,000
A011-1	Pay of Officer	(39,669,000)	(29,275,000)	(27,028,000)
A011-2	Pay of other Staff	(55,384,000)	(43,057,000)	(39,166,000)
A012	Allowances	55,387,000	45,508,000	41,505,000
A012-1	Regular Allowances	(42,796,000)	(35,298,000)	(32,713,000)
A012-2	Other Allowances (Excluding TA)	(12,591,000)	(10,210,000)	(8,792,000)
A02	Project Pre-Investment Analysis	301,000	1,000	1,000
A03	Operating Expenses	214,882,000	101,972,000	121,656,000
A05	Grants Subsidies and Write off Loans	14,078,000	10,697,000	26,501,000
A06	Transfer	91,000	29,000	145,000
A09	Physical Assets	44,870,000	52,979,000	64,252,000
A12	Civil Works	71,148,000	63,527,000	159,379,000
A13	Repairs and Maintenance	13,707,000	12,635,000	8,113,000
Total		509,517,000	359,680,000	487,746,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107104	ADMINISTRATION:				
ID2781	<u>FISCAL INCENTIVE TECHNICAL ASSISTANCE AND OTHER MEASURES FOR GROWTH OF : NGO'S IN RURAL FAR FLUNG AND UNDER DEVELOPED AREAS:</u>				
107104 - A05	Grant Subsidies and Write off Loans		7,678,000	6,500,000	13,975,000
107104 - A052	Grants-Domestic		7,678,000	6,500,000	13,975,000
	Total- Fiscal Incentive Technical Assistnce and Other Measures for Growth of NGO's in Rural Far Flung and under Developed Areas		7,678,000	6,500,000	13,975,000
ID3209	<u>GRANT FOR SELF-HELP PROJECT:</u>				
107104 - A05	Grant Subsidies and Write off Loans		6,000,000	4,197,000	12,500,000
107104 - A052	Grants-Domestic		6,000,000	4,197,000	12,500,000
	Total- Grant for Self-Help Project		6,000,000	4,197,000	12,500,000
ID3210	<u>MONITORING, EVALUATION & ADVOCACY OF NGO'S:</u>				
107104 - A01	Employees Related Expenses.		1,221,000	1,221,000	1,584,000
107104 - A011	Pay	10 10	688,000	688,000	898,000
107104 - A011-1	Pay of Officer	(3) (3)	(398,000)	(398,000)	(528,000)
107104 - A011-2	Pay of Other Staff	(7) (7)	(290,000)	(290,000)	(370,000)
107104 - A012	Allowances		533,000	533,000	686,000
107104 - A012-1	Regular Allowances		(477,000)	(477,000)	(630,000)
107104 - A012-2	Other Allowances (excluding T.A)		(56,000)	(56,000)	(56,000)
107104 - A03	Operating Expenses		1,521,000	1,021,000	790,000
107104 - A032	Communications		120,000	120,000	105,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
107104 - A033	Utilites	4,000	4,000	4,000
107104 - A034	Occupancy of Costs	11,000	11,000	2,000
107104 - A038	Travel & Transportation	692,000	442,000	365,000
107104 - A039	General	694,000	444,000	314,000
107104 - A09	Physical Assets	92,000	92,000	52,000
107104 - A095	Purchase of Transport	1,000	1,000	1,000
107104 - A096	Purchase of Plant and Machinery	90,000	90,000	50,000
107104 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
107104 - A13	Repairs and Maintenance	166,000	166,000	66,000
107104 - A130	Transport	150,000	150,000	50,000
107104 - A131	Machinery and Equipment	15,000	15,000	15,000
107104 - A132	Furniture and Fixture	1,000	1,000	1,000
Total-	Monitoring, Evaluation & Advocacy of NGOS	3,000,000	2,500,000	2,492,000
107104	Total-Administration	16,678,000	13,197,000	28,967,000
1071	Total-Administration	16,678,000	13,197,000	28,967,000
107	Total-Administration	16,678,000	13,197,000	28,967,000

108 OTHERS:

1081 OTHERS:

108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**ID1764 UP-GRADATION OF NATIONAL SPECIAL "EDUCATION
"CENTRE FOR HEARING IMPAIRED CHILDREN FROM
SECONDARY TO HIGHER SECONDARY LEVEL ISLAMABAD:**

108120 - A01	Employees Related Expenses.		1,943,000	1,943,000
108120 - A011	Pay	19	1,100,000	1,100,000
108120 - A011-1	Pay of Officer	(13)	(900,000)	(900,000)
108120 - A011-2	Pay of Other Staff	(6)	(200,000)	(200,000)
108120 - A012	Allowances		843,000	843,000
108120 - A012-1	Regular Allowances		(770,000)	(770,000)
108120 - A012-2	Other Allowances (excluding T.A)		(73,000)	(73,000)

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
108120 - A03	487,000	487,000	
108120 - A032	1,000	1,000	
108120 - A033	2,000	2,000	
108120 - A034	200,000	200,000	
108120 - A038	204,000	204,000	
108120 - A039	80,000	80,000	
108120 - A13	70,000	70,000	
108120 - A130	50,000	50,000	
108120 - A131	10,000	10,000	
108120 - A132	5,000	5,000	
108120 - A137	5,000	5,000	
Total-			
Up-Gradation of National Special "Education Centre for Hearing Impaired Children from Secondary to Higher Secondary Level Islamabad.	2,500,000	2,500,000	
ID1767 CONSTRUCTION OF REHABILITATION CENTRE AT HUNZA:			
108120 - A09	2,000	2,000	
108120 - A096	1,000	1,000	
108120 - A097	1,000	1,000	
108120 - A12	1,808,000	1,808,000	4,417,000
108120 - A124	1,808,000	1,808,000	4,417,000
Total-			
Construction of Rehabilitation Centre at Hunza	1,810,000	1,810,000	4,417,000
ID1790 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT KOHAT:			
108120 - A09	2,000	2,000	
108120 - A096	1,000	1,000	
108120 - A097	1,000	1,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

108120 - A12	Civil Works	9,592,000	7,592,000	15,000,000
108120 - A124	Buildings and Structure	9,592,000	7,592,000	15,000,000
Total-	Construction of Special Education Centre at Kohat	9,594,000	7,594,000	15,000,000

**ID1792 "COMMUNITY DEVELOPMENT PROJECT,
VILLAGE" NOON, ISLAMABAD:**

108120 - A01	Employees Related Expenses	391,000	710,000
108120 - A011	Pay 16	178,000	493,000
108120 - A011-1	Pay of Officer (2)	(78,000)	(150,000)
108120 - A011-2	Pay of Other Staff (14)	(100,000)	(343,000)
108120 - A012	Allowances	213,000	217,000
108120 - A012-1	Regular Allowances	(151,000)	(179,000)
108120 - A012-2	Other Allowances (excluding T.A)	(62,000)	(38,000)
108120 - A03	Operating Expenses	357,000	357,000
108120 - A032	Communications	20,000	20,000
108120 - A033	Utilities	31,000	31,000
108120 - A034	Occupancy costs	156,000	151,000
108120 - A038	Travel & Transportation	50,000	55,000
108120 - A039	General	100,000	100,000
108120 - A06	Transfers	5,000	
108120 - A063	Entertainment & Gifts	5,000	
108120 - A09	Physical Assets	3,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000
108120 - A096	Purchase of Plant and Machinery	1,000	1,000
108120 - A097	Purchase of Furniture and Fixture	1,000	1,000
108120 - A13	Repairs and Maintenance	25,000	25,000
108120 - A130	Transport	15,000	15,000
108120 - A131	Machinery and Equipment	5,000	5,000
108120 - A132	Furniture and Fixture	5,000	5,000
Total-	"Community Development Project, Village" Noon, Islamabad.	781,000	1,095,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1793 COMPUTERIZATION OF NATIONAL SPECIAL
EDUCATION CENTRE FOR HEARING IMPAIRED
"CHILDREN, ISLAMABAD"

108120 - A01	Employees Related Expenses.		112,000	112,000
108120 - A011	Pay	1	59,000	69,000
108120 - A011-2	Pay of Other staff	(1)	(59,000)	(69,000)
108120 - A012	Allowances		53,000	43,000
108120 - A012-1	Regular Allowances		(43,000)	(43,000)
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	
108120 - A03	Operating Expenses		28,000	28,000
108120 - A034	Occupancy Costs		1,000	1,000
108120 - A038	Travel & Transportation		1,000	1,000
108120 - A039	General		26,000	26,000
108120 - A13	Repairs and Maintenance		30,000	30,000
108120 - A137	Computer Equipment		30,000	30,000
Total-	Computerization of National Special Education Centre for Hearing Impaired Children, Islamabad		170,000	170,000

ID1794 COMPUTERIZATION OF SPECIAL EDUCATION
CENTRE FOR PHYSICALLY HANDICAPPED
"CHILDREN, MUZAFFARABAD (AJK)":

108120 - A01	Employees Related Expenses.		110,000	110,000
108120 - A011	Pay	1	50,000	50,000
108120 - A011-2	Pay of Other staff	(1)	(50,000)	(50,000)
108120 - A012	Allowances		60,000	60,000
108120 - A012-1	Regular Allowances		(50,000)	(50,000)
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)
108120 - A03	Operating Expenses		41,000	41,000
108120 - A034	Occupancy Costs		1,000	1,000
108120 - A039	General		40,000	40,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A13	Repairs and Maintenance		19,000	19,000	
108120 - A137	Computer Equipment		19,000	19,000	
Total-	Computerization of Special Education Centre for Physically Handicapped Children, Muzaffarabad (AJK)		170,000	170,000	
ID2341 DISTRICT BASED NGO'S MANAGEMENT SYSTEM:					
108120 - A03	Operating Expenses		5,000,000	4,000,000	10,250,000
108120 - A039	General		5,000,000	4,000,000	10,250,000
Total-	District Based NGO's Management System		5,000,000	4,000,000	10,250,000
ID2344 UP-GRADATION OF SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN RAWALPINDI FROM PRIMARY TO MIDDLE LEVEL:					
108120 - A01	Employees Related Expenses		923,000	923,000	
108120 - A011	Pay	12	675,000	675,000	
108120 - A011-1	Pay of Officer	(3)	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff	(9)	(375,000)	(375,000)	
108120 - A012	Allowances		248,000	248,000	
108120 - A012-1	Regular Allowances		(196,000)	(196,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(52,000)	(52,000)	
108120 - A03	Operating Expenses		471,000	471,000	
108120 - A032	Communications		21,000	21,000	
108120 - A033	Utilities		5,000	5,000	
108120 - A034	Occupany costs		301,000	301,000	
108120 - A038	Travel & Transportation		109,000	109,000	
108120 - A039	General		35,000	35,000	
108120 - A09	Physical Assets		6,000	6,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		1,000	1,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A097	Purchase of Furniture and Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	80,000	80,000	
108120 - A131	Machinery and Equipment	7,000	7,000	
108120 - A132	Furniture and Fixture	10,000	10,000	
108120 - A137	Computer Equipment	3,000	3,000	
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children "Rawalpindi from Primary to Middle Level"	1,500,000	1,500,000	

**ID2361 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE " FOR
HEARING IMPAIRED CHILDREN" MUZAFFARABAD (AJ& K):**

108120 - A01	Employees Related Expenses		1,064,000	1,064,000
108120 - A011	Pay	15	600,000	600,000
108120 - A011-1	Pay of Officer	(6)	(300,000)	(300,000)
108120 - A011-2	Pay of Other Staff	(9)	(300,000)	(300,000)
108120 - A012	Allowances		464,000	464,000
108120 - A012-1	Regular Allowances		(270,000)	(270,000)
108120 - A012-2	Other Allowances (excluding T.A)		(194,000)	(194,000)
108120 - A03	Operating Expenses		936,000	936,000
108120 - A032	Communications		50,000	50,000
108120 - A033	Utilities		99,000	99,000
108120 - A034	Occpuancy Costs		400,000	400,000
108120 - A036	Motor vchiles		1,000	1,000
108120 - A038	Travel & Transportation		250,000	250,000
108120 - A039	General		136,000	136,000
108120 - A09	Physical Assets		401,000	401,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant and Machinery		200,000	200,000
108120 - A097	Purchase of Furniture and Fixture		200,000	200,000
108120 - A13	Repairs and Maintenance		99,000	99,000
108120 - A130	Transport		50,000	50,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A131	Machinery and Equipment	20,000	20,000	
108120 - A132	Furniture and Fixture	20,000	20,000	
108120 - A137	Computer Equipment	9,000	9,000	
Total-	Establishment of Special Education Centre for Hearing Impaired Children Muzaffarabad (AJ & K)	2,500,000	2,500,000	

**ID3138 NATIONAL CHILD PROTECTION CENTRE,
ISLAMABAD:**

108120 - A01	Employees Related Expenses	2,553,000
108120 - A011	Pay 25	1,596,000
108120 - A011-1	Pay of Officer (8)	(921,000)
108120 - A011-2	Pay of Other Staff (17)	(675,000)
108120 - A012	Allowances	(957,000)
108120 - A012-1	Regular Allowances	(871,000)
108120 - A012-2	Other Allowances (excluding T.A)	(86,000)
108120 - A02	Project Pre-investment Analysis	300,000
108120 - A022	Rsearch and Survey & Exploratory Operations	300,000
108120 - A03	Operating Expenses	3,759,000
108120 - A032	Communications	240,000
108120 - A033	Utilities	260,000
108120 - A034	Occupancy costs	921,000
108120 - A038	Travel & Transportation	428,000
108120 - A039	General	1,910,000
108120 - A05	Grants Subsidies and Write off Loans	400,000
108120 - A051	Subsidies	400,000
108120 - A06	Transfers	40,000
108120 - A063	Entertainments and Gifts	40,000
108120 - A09	Physical Assets	151,000
108120 - A095	Purchase of Transport	1,000
108120 - A096	Purchase of Plant and Machinery	100,000
108120 - A097	Purchase of Furniture and Fixture	50,000
108120 - A13	Repairs and Maintenance	390,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A130	Transport	150,000		
108120 - A131	Machinery and Equipment	150,000		
108120 - A132	Furniture and Fixture	90,000		
Total-	National Child Protection Centre, Islamabad	7,593,000		

**ID3139 IMPLEMENTATION OF NATIONAL PLAN OF
ACTION FOR THE CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses		1,357,000	1,357,000	1,704,000
108120 - A011	Pay	11 11	865,000	865,000	1,000,000
108120 - A011-1	Pay of Officer	(3) (3)	(477,000)	(477,000)	(550,000)
108120 - A011-2	Pay of Other Staff	(8) (8)	(388,000)	(388,000)	(450,000)
108120 - A012	Allowances		492,000	492,000	704,000
108120 - A012-1	Regular Allowances		(467,000)	(467,000)	(700,000)
108120 - A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)	(4,000)
108120 - A02	Project Pre-investment Analysis		1,000	1,000	1,000
108120 - A022	Research and Survey & Exploratory Operations		1,000	1,000	1,000
108120 - A03	Operating Expenses		2,387,000	2,387,000	3,283,000
108120 - A032	Communications		150,000	150,000	200,000
108120 - A033	Utilities		3,000	3,000	3,000
108120 - A034	Occupancy cost		302,000	302,000	500,000
108120 - A038	Travel & Transportation		162,000	162,000	150,000
108120 - A039	General		1,770,000	1,770,000	2,430,000
108120 - A06	Transfers		5,000	5,000	8,000
108120 - A063	Entertainments and Gifts		5,000	5,000	8,000
108120 - A09	Physical Assets		100,000	100,000	150,000
108120 - A096	Purchase of Plant and Machinery		50,000	50,000	90,000
108120 - A097	Purchase of Furniture and Fixture		50,000	50,000	60,000
108120 - A13	Repairs and Maintenance		150,000	150,000	150,000
108120 - A130	Transport		70,000	70,000	70,000
108120 - A131	Machinery and Equipment		50,000	50,000	50,000
108120 - A132	Furniture and Fixture		30,000	30,000	30,000
Total-	Implementation of National Plan of Action for the Children, Islamabad.		4,000,000	4,000,000	5,296,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID3150 EXTERNAL DEVELOPMENT & LANDSCAPING
OF HOUSING COLONY FOR TEACHERS AND
STAFF OF DGSE I-9/4, ISLAMABAD:

108120 - A01	Employees Related Expenses			491,000	491,000	729,000
108120 - A011	Pay	9	9	302,000	302,000	403,000
108120 - A011-2	Pay of Other Staff	(9)	(9)	(302,000)	(302,000)	(403,000)
108120 - A012	Allowances			189,000	189,000	326,000
108120 - A012-1	Regular Allowances			(183,000)	(183,000)	(252,000)
108120 - A012-2	Other Allowances (excluding T.A)			(6,000)	(6,000)	(74,000)
108120 - A12	Civil Works			15,900,000	10,279,000	14,271,000
108120 - A124	Building and Structures			15,900,000	10,279,000	14,271,000
Total-	External Development & Landscaping of Housing Colony for Teachers and Staff of DGSE I-9/4 Islamabad			16,391,000	10,770,000	15,000,000

ID3152 CONSTRUCTION OF HOUSING COLONY
FOR TEACHERS/STAFF OF DGSE
PHASE-II I-9/4 ISLAMABAD:

108120 - A01	Employees Related Expenses.			200,000	200,000	200,000
108120 - A012	Allowances			200,000	200,000	200,000
108120 - A012-2	Other Allowances (excluding T.A)			(200,000)	(200,000)	(200,000)
108120 - A12	Civil Works			10,800,000	10,800,000	29,800,000
108120 - A124	Building and Structures			10,800,000	10,800,000	29,800,000
Total-	Construction of Housing Colony for Teachers/Staff of DGSE Phase-II I-9/4 Islamabad			11,000,000	11,000,000	30,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID3153 CONSTRUCTION OF SPECIAL EUDCATION					
<u>CENTRE JHANG:</u>					
108120	- A12	Civil Works	17,168,000	17,168,000	10,000,000
108120	- A124	Building and Strcutres	17,168,000	17,168,000	10,000,000
Total- Construction of Special Education Centre, Jhang			17,168,000	17,168,000	10,000,000
ID3154 CONSTRUCTION OF SPECIAL EUDCATION					
<u>CENTRE MIRPURKHAS::</u>					
108120	- A12	Civil Works	15,800,000	15,800,000	6,335,000
108120	- A124	Building and Strcutres	15,800,000	15,800,000	6,335,000
Total- Construction of Special Education Centre, Mirpurkhas			15,800,000	15,800,000	6,335,000
ID3166 <u>ESTT. OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR MENTALLY RETARDED CHILDREN AT</u>					
<u>MUZAFFARABAD (AJK):</u>					
108120	- A01	Employees Related Expenses.	1,619,000	1,325,000	1,574,000
108120	- A011	Pay	14 14	1,000,000	706,000
108120	- A011-1	Pay of Officer	(6) (6)	(500,000)	(406,000)
108120	- A011-2	Pay of Other staff	(8) (8)	(500,000)	(300,000)
108120	- A012	Allowances		619,000	619,000
108120	- A012-1	Regular Allowances		(529,000)	(529,000)
108120	- A012-2	Other Allowances (excluding T.A)		(90,000)	(90,000)
108120 - A03 Operating Expenses			65,000	65,000	529,000
108120	- A032	Communications		2,000	2,000
108120	- A033	Utilities		7,000	7,000
108120	- A034	Occupancy Costs		1,000	1,000
108120	- A036	Motor Vehicles		10,000	10,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A038	Travel & Transportation		32,000	32,000	345,000
108120 - A039	General		13,000	13,000	56,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		2,292,000	2,292,000	301,000
108120 - A092	Computer Equipment		3,000	3,000	4,000
108120 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
108120 - A096	Purchase of Plant and Machinery		189,000	189,000	200,000
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	96,000
108120 - A13	Repairs and Maintenance		15,000	15,000	95,000
108120 - A130	Transport		10,000	10,000	60,000
108120 - A131	Machinery and Equipment		1,000	1,000	10,000
108120 - A132	Furniture and Fixture		1,000	1,000	10,000
108120 - A137	Computer Equipment		3,000	3,000	15,000
Total-	Estt. Of Special Education Centre for Mentally Retaded Children at Muzaffarabad (AJK)		3,991,000	3,697,000	2,500,000

**ID3167 UP-GRADATION OF NATIONAL SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		2,917,000	1,948,000	1,256,000
108120 - A011	Pay	20 20	1,325,000	843,000	700,000
108120 - A011-1	Pay of Officer	(7) (7)	(842,000)	(521,000)	(400,000)
108120 - A011-2	Pay of Other staff	(13) (13)	(483,000)	(322,000)	(300,000)
108120 - A012	Allowances		1,592,000	1,105,000	556,000
108120 - A012-1	Regular Allowances		(920,000)	(610,000)	(271,000)
108120 - A012-2	Other Allowances (excluding T.A)		(672,000)	(495,000)	(285,000)
108120 - A03	Operating Expenses		2,657,000	1,462,000	1,177,000
108120 - A032	Communications		15,000	12,000	51,000
108120 - A033	Utilities		510,000	255,000	101,000
108120 - A034	Occupancy Costs		1,201,000	651,000	200,000
108120 - A036	Motor Vehicles		100,000	50,000	1,000
108120 - A038	Travel & Transportation		551,000	311,000	621,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A039	General	280,000	183,000	203,000
108120 - A09	Physical Assets	370,000	335,000	
108120 - A096	Purchase of Plant & Machinery	300,000	300,000	
108120 - A097	Purchase of Furniture and Fixture	70,000	35,000	
108120 - A13	Repairs and Maintenance	190,000	95,000	120,000
108120 - A130	Transport	150,000	75,000	100,000
108120 - A131	Machinery and Equipment	10,000	5,000	10,000
108120 - A132	Furniture and Fixture	10,000	5,000	10,000
108120 - A137	Computer Equipment	20,000	10,000	
Total-	Up-Gradation of National Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Islamabad	6,134,000	3,840,000	2,553,000

**ID3168 UP-GRADATION OF SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN FROM PRIMARY
TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		2,500,000	1,923,000	1,000,000
108120 - A011	Pay	16	1,500,000	1,118,000	500,000
108120 - A011-1	Pay of Officer	(4)	(800,000)	(560,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12)	(700,000)	(558,000)	(200,000)
108120 - A012	Allowances		1,000,000	805,000	500,000
108120 - A012-1	Regular Allowances		(800,000)	(660,000)	(380,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(145,000)	(120,000)
108120 - A03	Operating Expenses		1,330,000	1,057,000	875,000
108120 - A032	Communications		53,000	3,000	30,000
108120 - A033	Utilities		181,000	83,000	85,000
108120 - A034	Occupancy Costs		600,000	484,000	400,000
108120 - A038	Travel & Transportation		346,000	340,000	262,000
108120 - A039	General		150,000	147,000	98,000
108120 - A09	Physical Assets		751,000	474,000	50,000
108120 - A092	Computer Equipment		50,000	24,000	20,000
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000	200,000	15,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A097	Purchase of Furniture and Fixture	500,000	250,000	15,000
108120 - A13	Repairs and Maintenance	500,000	70,000	75,000
108120 - A130	Transport	250,000	60,000	60,000
108120 - A131	Machinery and Equipment	80,000		5,000
108120 - A132	Furniture and Fixture	100,000	10,000	5,000
108120 - A137	Computer Equipment	70,000		5,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Islamabad	5,081,000	3,524,000	2,000,000

**ID3169 PROVISION OF HOSTEL FACILITIES AT NATIONAL SPECIAL
EDUCATION CENTRE FOR VISUALLY HANDICAPPED
CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses.	3,200,000	1,700,000	1,650,000
108120 - A011	Pay 15	2,000,000	900,000	730,000
108120 - A011-1	Pay of Officer (1)	(400,000)	(200,000)	(330,000)
108120 - A011-2	Pay of Other staff (14)	(1,600,000)	(700,000)	(400,000)
108120 - A012	Allowances	1,200,000	800,000	920,000
108120 - A012-1	Regular Allowances	(1,000,000)	(650,000)	(868,000)
108120 - A012-2	Other Allowances (excluding T.A)	(200,000)	(150,000)	(52,000)
108120 - A03	Operating Expenses	3,460,000	2,960,000	2,140,000
108120 - A032	Communications	210,000	60,000	80,000
108120 - A033	Utilities	905,000	705,000	535,000
108120 - A034	Occupancy Costs	1,002,000	852,000	150,000
108120 - A036	Motor Vehicles	1,000	1,000	
108120 - A038	Travel & Transportation	77,000	77,000	40,000
108120 - A039	General	1,265,000	1,265,000	1,335,000
108120 - A09	Physical Assets	1,650,000	1,650,000	60,000
108120 - A092	Computer Equipment	50,000	50,000	20,000
108120 - A096	Purchase of Plant and Machinery	400,000	400,000	20,000
108120 - A097	Purchase of Furniture and Fixture	1,200,000	1,200,000	20,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A13	Repairs and Maintenance		300,000	300,000	150,000
108120 - A131	Machinery and Equipment		100,000	100,000	60,000
108120 - A132	Furniture and Fixture		140,000	140,000	70,000
108120 - A137	Computer Equipment		60,000	60,000	20,000
Total-	Provision Of Hostel facilities at National Special Education Centre for Visually Handciapped Children, Islamabad		8,610,000	6,610,000	4,000,000

**ID3174 ESTT. OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN
MUZAFFARABAD (AJK):**

108120 - A01	Employees Related Expenses.		2,690,000	2,397,000	1,574,000
108120 - A011	Pay	16 18	1,970,000	1,677,000	1,100,000
108120 - A011-1	Pay of Officer	(7) (5)	(500,000)	(500,000)	(500,000)
108120 - A011-2	Pay of Other staff	(9) (13)	(1,470,000)	(1,177,000)	(600,000)
108120 - A012	Allowances		720,000	720,000	474,000
108120 - A012-1	Regular Allowances		(520,000)	(520,000)	(402,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(72,000)
108120 - A03	Operating Expenses		800,000	800,000	525,000
108120 - A032	Communications		50,000	50,000	18,000
108120 - A033	Utilities		200,000	200,000	102,000
108120 - A034	Occupancy Costs		100,000	100,000	3,000
108120 - A036	Motor Vehicles		100,000	100,000	1,000
108120 - A038	Travel & Transportation		200,000	200,000	346,000
108120 - A039	General		150,000	150,000	55,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		400,000	400,000	305,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		300,000	300,000	200,000
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	100,000
108120 - A13	Repairs and Maintenance		100,000	100,000	95,000
108120 - A130	Transport		20,000	20,000	90,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A131	Machinery and Equipment	15,000	15,000	1,000
108120 - A132	Furniture and Fixture	15,000	15,000	1,000
108120 - A137	Computer Equipment	50,000	50,000	3,000
Total-	Estt. Of Special Education Centre for Visually Handicapped Children Muzaffarabad (AJK)	3,990,000	3,697,000	2,500,000

**ID3175 UP-GRADATION OF NATIONAL SPECIAL EDUCATION
CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN
FROM PRIMARY TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		2,681,000	2,681,000	687,000
108120 - A011	Pay	19 19	1,500,000	1,500,000	400,000
108120 - A011-1	Pay of Officer	(7) (7)	(900,000)	(900,000)	(250,000)
108120 - A011-2	Pay of Other staff	(12) (12)	(600,000)	(600,000)	(150,000)
108120 - A012	Allowances		1,181,000	1,181,000	287,000
108120 - A012-1	Regular Allowances		(784,000)	(784,000)	(225,000)
108120 - A012-2	Other Allowances (excluding T.A)		(397,000)	(397,000)	(62,000)
108120 - A03	Operating Expenses		1,112,000	669,000	490,000
108120 - A032	Communications		37,000	27,000	31,000
108120 - A033	Utilities		250,000	250,000	40,000
108120 - A034	Occupancy Costs		201,000	147,000	121,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		254,000	124,000	137,000
108120 - A039	General		369,000	120,000	160,000
108120 - A09	Physical Assets		803,000	103,000	6,000
108120 - A092	Computer Equipment		102,000	19,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		400,000	20,000	1,000
108120 - A097	Purchase of Furniture and Fixture		300,000	63,000	1,000
108120 - A13	Repairs and Maintenance		251,000	101,000	170,000
108120 - A130	Transport		100,000	40,000	80,000
108120 - A131	Machinery and Equipment		50,000	20,000	25,000
108120 - A132	Furniture and Fixture		51,000	16,000	40,000
108120 - A137	Computer Equipment		50,000	25,000	25,000
Total-	Up-Gradation of National Special Education Centre for Physically Handicapped Children from Primary to Secondary Level, Islamabad		4,847,000	3,554,000	1,353,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3392 <u>NPO CERTIFICATION PROGRAMME BY</u>			
<u>PAKISTAN CENTRE FOR PHILANTHROPY:</u>			
108120 - A03	Operating Expenses	14,650,000	10,650,000
108120 - A039	General	14,650,000	10,650,000
Total-	NPO Certification Programme by Pakistan Centre for Philanthropy	14,650,000	10,650,000
ID3393 <u>CHILD DOMESTIC LABOUR PROJECT BASIC</u>			
<u>ENABLING EDUCATION PROGRAMME:</u>			
108120 - A03	Operating Expenses	10,000,000	6,550,000
108120 - A039	General	10,000,000	6,550,000
Total-	Child Domestic Labour Project Basic Enabling Education Programm	10,000,000	6,550,000
ID4591 <u>NUTRITION SUPPLEMENT PROGRAMME</u>			
<u>FOR GIRLS STUDENTS:</u>			
108120 - A03	Operating Expenses	100,000,000	
108120 - A039	General	100,000,000	
Total-	Nutrition Supplement Programme for Girls Students	100,000,000	
ID4717 <u>(12) WOMEN VOCATIONAL DUSTKARI</u>			
<u>SCHOOLS (WVDS) IN DISTRICT SIALKOT:</u>			
108120 - A01	Employees Related Expenses.	3,000,000	2,250,000
108120 - A011	Pay	1,200,000	900,000
108120 - A011-2	Pay of Other staff	(1,200,000)	(900,000)
108120 - A012	Allowances	1,800,000	1,350,000
108120 - A012-1	Regular Allowances	(1,610,000)	(1,208,000)
108120 - A012-2	Other Allowances (excluding T.A)	(190,000)	(142,000)
108120 - A03	Operating Expenses	6,360,000	3,304,000
108120 - A032	Communications	144,000	108,000
108120 - A033	Utilities	276,000	207,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID5017 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR VHC, ISLAMABD:**

108120 - A01	Employees Related Expenses.		1,500,000
108120 - A011	Pay	15	900,000
108120 - A011-1	Pay of Officers	(1)	(300,000)
108120 - A011-2	Pay of Other staff	(14)	(600,000)
108120 - A012	Allowances		600,000
108120 - A012-1	Regular Allowances		(520,000)
108120 - A012-2	Other Allowances (excluding T.A)		(80,000)
108120 - A03	Operating Expenses		1,534,000
108120 - A032	Communications		18,000
108120 - A033	Utilities		160,000
108120 - A034	Occupancy Costs		1,000
108120 - A038	Travel & Transportation		270,000
108120 - A039	General		1,085,000
108120 - A06	Transfers		100,000
108120 - A063	Entertainment and Gifts		100,000
108120 - A09	Physical Assets		10,350,000
108120 - A092	Computer Equipment		1,850,000
108120 - A096	Purchase of Plant & Machinery		4,500,000
108120 - A097	Purchase of Furniture and Fixture		4,000,000
108120 - A13	Repairs and Maintenance		30,000
108120 - A137	Computer Equipment		30,000
Total-	Computerization of National Braille Press at NSEC for VHC, Islamabad		13,514,000

**ID5111 CONSTRUCTION OF SPECIAL EDUCATION
CENTRE AT KARACHI:**

108120 - A12	Civil Works		15,856,000
108120 - A124	Buildings and Structure		15,856,000
Total-	Construction of Special Education Centre at Karachi		15,856,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID5112	<u>CONSTRUCTION OF SPECIAL EDUCATION</u>		
	<u>CENTRE AT SKARDU</u>		
108120 - A09			900,000
108120 - A091			900,000
108120 - A12			20,070,000
108120 - A124			20,070,000
Total-			20,970,000
			Centre at Skardu
ID5113	<u>CONSTRUCTION OF SPECIAL EDUCATION</u>		
	<u>CENTRE AT DADU:</u>		
108120 - A12			18,480,000
108120 - A124			18,480,000
Total-			18,480,000
			Centre at Dadu
ID5114	<u>CONSTRUCTION OF SPECIAL EDUCATION</u>		
	<u>CENTRE AT LARKANA:</u>		
108120 - A12			18,480,000
108120 - A124			18,480,000
Total-			18,480,000
			Centre at Larkana
ID5151	<u>CONSTRUCTION OF MODEL CHILD WELFARE</u>		
	<u>CENTRE HUMAK, ISLAMABAD:</u>		
108120 - A12			6,660,000
108120 - A124			6,660,000
Total-			6,660,000
			Centre Humak, Islamabad
108120	253,280,000	138,999,000	247,520,000
1081	253,280,000	138,999,000	247,520,000
108	253,280,000	138,999,000	247,520,000
10	269,958,000	152,196,000	276,487,000
Total-	269,958,000	152,196,000	276,487,000
			Accountant General Pakistan Revenues

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUE SUB-OFFICE LAHORE					
10	SOCIAL PROTECTION:				
108	OTHERS:				
1081	OTHERS:				
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):				
DG0016 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR PHYSICALLY HANDICAPPED CHILDREN FROM</u>					
<u>PRIMARY TO MIDDLE LEVEL, D.G.KHAN:</u>					
108120 - A01	Employees Related Expenses.		2,100,000	1,100,000	953,000
108120 - A011	Pay	10 10	1,200,000	728,000	700,000
108120 - A011-1	Pay of Officer	(3) (3)	(520,000)	(331,000)	(400,000)
108120 - A011-2	Pay of Other staff	(7) (7)	(680,000)	(397,000)	(300,000)
108120 - A012	Allowances		900,000	372,000	253,000
108120 - A012-1	Regular Allowances		(700,000)	(272,000)	(174,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(100,000)	(79,000)
108120 - A03	Operating Expenses		1,400,000	1,400,000	951,000
108120 - A032	Communications		100,000	100,000	50,000
108120 - A033	Utilities		300,000	300,000	70,000
108120 - A034	Occupancy Costs		100,000	100,000	301,000
108120 - A036	Motor Vehicles		100,000	100,000	1,000
108120 - A038	Travel & Transportation		550,000	550,000	460,000
108120 - A039	General		250,000	250,000	69,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		400,000	400,000	12,000
108120 - A092	Computer Equipmenet		10,000	10,000	10,000
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture		89,000	89,000	1,000
108120 - A13	Repairs and Maintenance		283,000	283,000	83,000
108120 - A130	Transport		60,000	60,000	60,000
108120 - A131	Machinery and Equipment		20,000	20,000	10,000
108120 - A132	Furniture and Fixture		20,000	20,000	10,000
108120 - A137	Computer Equipment		183,000	183,000	3,000
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children from Primary to Middle Level, D.G. Khan		4,183,000	3,183,000	2,000,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**FD0050 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR MENTALLY RETRADED CHILDREN
FAISALABAD FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses.		1,200,000	1,200,000	
108120 - A011	Pay	15	780,000	780,000	
108120 - A011-1	Pay of Officer	(5)	(320,000)	(320,000)	
108120 - A011-2	Pay of Other Staff	(10)	(460,000)	(460,000)	
108120 - A012	Allowances		420,000	420,000	
108120 - A012-1	Regular Allowances		(360,000)	(360,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(60,000)	(60,000)	
108120 - A03	Operating Expenses		670,000	670,000	
108120 - A032	Communications		100,000	100,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		3,000	3,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		346,000	346,000	
108120 - A039	General		120,000	120,000	
108120 - A09	Physical Assets		10,000	10,000	
108120 - A092	Computer Equipment		10,000	10,000	
108120 - A13	Repairs and Maintenance		120,000	120,000	
108120 - A130	Transport		102,000	102,000	
108120 - A131	Machinery and Equipment		4,000	4,000	
108120 - A132	Furniture and Fixture		4,000	4,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Establishment of Special Education Centre for Mentally Retarded Children Faisalabad from Primary to Middle Level		2,000,000	2,000,000	

**FD0073 ESTT. OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, FAISALABAD:**

108120 - A01	Employees Related Expenses.		2,000,000	648,000	1,069,000
108120 - A011	Pay	16	1,220,000	354,000	800,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.						
108120 - A011-1	Pay of Officer	(7)	(7)	(720,000)	(254,000)	(500,000)
108120 - A011-2	Pay of Other staff	(9)	(9)	(500,000)	(100,000)	(300,000)
108120 - A012	Allowances			780,000	294,000	269,000
108120 - A012-1	Regular Allowances			(540,000)	(254,000)	(158,000)
108120 - A012-2	Other Allowances (excluding T.A)			(240,000)	(40,000)	(111,000)
108120 - A03	Operating Expenses			731,000	322,000	632,000
108120 - A032	Communications			40,000	20,000	22,000
108120 - A033	Utilities			100,000	24,000	115,000
108120 - A034	Occupancy Costs			2,000	2,000	2,000
108120 - A036	Motor Vehicles			100,000	30,000	1,000
108120 - A038	Travel & Transportation			250,000	186,000	374,000
108120 - A039	General			239,000	60,000	118,000
108120 - A05	Grants susidies and Write off Loans					1,000
108120 - A052	Grants-Domestic					1,000
108120 - A09	Physical assets			1,924,000	1,924,000	5,000
108120 - A092	Computer Equipment			4,000	4,000	3,000
108120 - A095	Purchase of Transport			1,900,000	1,900,000	
108120 - A096	Purchase of Plant and Machinery			10,000	10,000	1,000
108120 - A097	Purchase of Furniture and Fixture			10,000	10,000	1,000
108120 - A13	Repairs and Maintenance			60,000	30,000	93,000
108120 - A130	Transport			10,000		70,000
108120 - A131	Machinery and Equipment			10,000		10,000
108120 - A132	Furniture and Fixture			10,000	10,000	10,000
108120 - A137	Computer Equipment			30,000	20,000	3,000
Total-	Estt. Of Special Education Centre for Hearing Impaired Children at Primary Level, Faisalabad			4,715,000	2,924,000	1,800,000

**FD0074 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED , FAISALABAD:**

108120 - A01	Employees Related Expenses.			1,900,000	1,900,000	1,413,000
108120 - A011	Pay	19	19	1,120,000	1,120,000	1,000,000
108120 - A011-1	Pay of Officer	(1)	(1)	(460,000)	(460,000)	(500,000)
108120 - A011-2	Pay of Other staff	(18)	(18)	(660,000)	(660,000)	(500,000)
108120 - A012	Allowances			780,000	780,000	413,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A012-1	Regular Allowances	(580,000)	(580,000)	(213,000)
108120 - A012-2	Other Allowances (excluding T.A)	(200,000)	(200,000)	(200,000)
108120 - A03	Operating Expenses	2,262,000	2,262,000	1,428,000
108120 - A032	Communications	100,000	100,000	100,000
108120 - A033	Utilities	300,000	300,000	300,000
108120 - A034	Occupancy Costs	200,000	200,000	4,000
108120 - A036	Motor Vehicles	100,000	100,000	1,000
108120 - A038	Travel & Transportation	1,000,000	1,000,000	835,000
108120 - A039	General	562,000	562,000	188,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical assets	456,000	456,000	8,000
108120 - A092	Computer Equipment	60,000	60,000	6,000
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant and Machinery	300,000	300,000	1,000
108120 - A097	Purchase of Furniture & Fixture	95,000	95,000	1,000
108120 - A13	Repairs and Maintenance	800,000	800,000	150,000
108120 - A130	Transport	200,000	200,000	80,000
108120 - A131	Machinery and Equipment	200,000	200,000	20,000
108120 - A132	Furniture and Fixture	200,000	200,000	20,000
108120 - A137	Computer Equipment	200,000	200,000	30,000
Total-	Estabishment of Vocational Training Centre for Disabled, Faisalabad	5,418,000	5,418,000	3,000,000

FD0075 ESTT. OF SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN AT PRIMARY
LEVEL, FAISALABAD:

108120 - A01	Employees Related Expenses.		3,410,000	1,830,000	1,215,000
108120 - A011	Pay	18 18	2,200,000	1,100,000	900,000
108120 - A011-1	Pay of Officer	(5) (5)	(600,000)	(400,000)	(400,000)
108120 - A011-2	Pay of Other staff	(13) (13)	(1,600,000)	(700,000)	(500,000)
108120 - A012	Allowances		1,210,000	730,000	315,000
108120 - A012-1	Regular Allowances		(1,010,000)	(530,000)	(176,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(139,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A03	Operating Expenses	900,000	690,000	406,000
108120 - A032	Communications	80,000	60,000	22,000
108120 - A033	Utilities	220,000	60,000	25,000
108120 - A034	Occupancy Costs	100,000	70,000	2,000
108120 - A036	Motor Vehicles	10,000	10,000	1,000
108120 - A038	Travel & Transportation	270,000	270,000	313,000
108120 - A039	General	220,000	220,000	43,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	314,000	314,000	5,000
108120 - A092	Computer Equipment	10,000	10,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant and Machinery	230,000	230,000	1,000
108120 - A097	Purchase of Furniture and Fixture	73,000	73,000	1,000
108120 - A13	Repairs and Maintenance	90,000	90,000	73,000
108120 - A130	Transport	60,000	60,000	50,000
108120 - A131	Machinery and Equipment	10,000	10,000	10,000
108120 - A132	Furniture and Fixture	10,000	10,000	10,000
108120 - A137	Computer Equipment	10,000	10,000	3,000
Total-	Estt. Of Special Education Centre for Visually Handicapped Children at Primary Level, Faisalabad	4,714,000	2,924,000	1,700,000

**FD0094 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN
FAISALABAD FROM PRIMARY TO SECONDARY LEVEL:**

108120 - A01	Employees Related Expenses.			1,961,000
108120 - A011	Pay	19		1,000,000
108120 - A011-1	Pay of Officer	(5)		(400,000)
108120 - A011-2	Pay of Other Staff	(14)		(600,000)
108120 - A012	Allowances			961,000
108120 - A012-1	Regular Allowances			(880,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(81,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A03	Operating Expenses			662,000
108120 - A032	Communications			30,000
108120 - A033	Utilities			60,000
108120 - A034	Occupancy costs			6,000
108120 - A036	Motor Vehicles			80,000
108120 - A038	Travel & Transportation			372,000
108120 - A039	General			114,000
108120 - A09	Physical Assets			3,181,000
108120 - A092	Computer Equipment			10,000
108120 - A095	Purchase of Transport			2,500,000
108120 - A096	Purchase of Plant & Machinery			371,000
108120 - A097	Purchase of Furniture & Fixture			300,000
108120 - A13	Repairs and Maintenance			40,000
108120 - A130	Transport			10,000
108120 - A131	Machinery and Equipment			10,000
108120 - A132	Furniture and Fixture			10,000
108120 - A137	Computer Equipment			10,000
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children Faisalabad from Primary to Secondary Level			5,844,000

**FD0095 PROVISION OF HOSTEL FACILITIES OF
SPECIAL EDUCATION COMPLEX FOR
PERSON FAISALABAD:**

108120 - A01	Employees Related Expenses.			1,311,000
108120 - A011	Pay	17		900,000
108120 - A011-1	Pay of Officer	(1)		(300,000)
108120 - A011-2	Pay of Other Staff	(16)		(600,000)
108120 - A012	Allowances			411,000
108120 - A012-1	Regular Allowances			(330,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(81,000)
108120 - A03	Operating Expenses			1,072,000
108120 - A032	Communications			90,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A033	Utilities			260,000
108120 - A034	Occupancy costs			6,000
108120 - A036	Motor Vehicles			80,000
108120 - A038	Travel & Transportation			372,000
108120 - A039	General			264,000
108120 - A09	Physical Assets			1,605,000
108120 - A092	Computer Equipment			100,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			898,000
108120 - A097	Purchase of Furniture & Fixture			606,000
108120 - A13	Repairs and Maintenance			310,000
108120 - A130	Transport			10,000
108120 - A131	Machinery and Equipment			100,000
108120 - A132	Furniture and Fixture			100,000
108120 - A137	Computer Equipment			100,000
Total-	Provision of Hostel Facilities of Special Education Complex for person Faisalabad.			4,298,000

**GT0007 UP-GRADATION OF SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN
GUJRAT FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses.		820,000	820,000
108120 - A011	Pay	11	550,000	550,000
108120 - A011-1	Pay of Officer	(3)	(225,000)	(225,000)
108120 - A011-2	Pay of Other Staff	(8)	(325,000)	(325,000)
108120 - A012	Allowances		270,000	270,000
108120 - A012-1	Regular Allowances		(230,000)	(230,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(40,000)	(40,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A03	Operating Expenses	363,000	363,000	
108120 - A032	Communications	30,000	30,000	
108120 - A033	Utilities	50,000	50,000	
108120 - A034	Occupancy costs	100,000	100,000	
108120 - A038	Travel & Transportation	133,000	133,000	
108120 - A039	General	50,000	50,000	
108120 - A09	Physical Assets	25,000	25,000	
108120 - A092	Computer Equipment	25,000	25,000	
108120 - A13	Repairs and Maintenance	42,000	42,000	
108120 - A130	Transport	36,000	36,000	
108120 - A131	Machinery and Equipment	1,000	1,000	
108120 - A132	Furniture and Fixture	1,000	1,000	
108120 - A137	Computer Equipment	4,000	4,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children Gujrat from Primary to Middle Level	1,250,000	1,250,000	

**JG0006 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN JHANG
FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses		900,000	900,000
108120 - A011	Pay	11	750,000	750,000
108120 - A011-1	Pay of Officer	(3)	(350,000)	(350,000)
108120 - A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)
108120 - A012	Allowances		150,000	150,000
108120 - A012-1	Regular Allowances		(125,000)	(125,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(25,000)	(25,000)
108120 - A03	Operating Expenses		255,000	255,000
108120 - A032	Communications		35,000	35,000
108120 - A033	Utilities		30,000	30,000
108120 - A034	Occupancy costs		80,000	80,000
108120 - A038	Travel & Transportation		80,000	80,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A039	General	30,000	30,000	
108120 - A09	Physical Assets	4,000	4,000	
108120 - A092	Computer Equipment	4,000	4,000	
108120 - A13	Repairs and Maintenance	91,000	91,000	
108120 - A130	Transport	71,000	71,000	
108120 - A131	Machinery and Equipment	5,000	5,000	
108120 - A132	Furniture and Fixture	5,000	5,000	
108120 - A137	Computer Equipment	10,000	10,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children Jhang from Primary to Middle Level	1,250,000	1,250,000	

**JM0021 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, JHELUM:**

108120 - A01	Employees Related Expenses.		1,900,000	1,070,000	959,000
108120 - A011	Pay	10 10	1,100,000	570,000	600,000
108120 - A011-1	Pay of Officer	(3) (3)	(460,000)	(270,000)	(300,000)
108120 - A011-2	Pay of Other staff	(7) (7)	(640,000)	(300,000)	(300,000)
108120 - A012	Allowances		800,000	500,000	359,000
108120 - A012-1	Regular Allowances		(560,000)	(260,000)	(213,000)
108120 - A012-2	Other Allowances (excluding T.A)		(240,000)	(240,000)	(146,000)
108120 - A03	Operating Expenses		1,458,000	1,288,000	950,000
108120 - A032	Communications		100,000	40,000	24,000
108120 - A033	Utilities		120,000	10,000	45,000
108120 - A034	Occupancy costs		290,000	290,000	351,000
108120 - A036	Motor Vehicles		391,000	391,000	1,000
108120 - A038	Travel & Transportation		300,000	300,000	422,000
108120 - A039	General		257,000	257,000	107,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		412,000	412,000	17,000
108120 - A092	Computer Equipment		15,000	15,000	15,000
108120 - A095	Purchase of Transport		2,000	2,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A096	Purchase of Plant & Machinery	300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture	95,000	95,000	1,000
108120 - A13	Repairs and Maintenance	150,000	150,000	73,000
108120 - A130	Transport	50,000	50,000	50,000
108120 - A131	Machinery and Equipment	25,000	25,000	10,000
108120 - A132	Furniture and Fixture	25,000	25,000	10,000
108120 - A137	Computer Equipment	50,000	50,000	3,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Jhelum	3,920,000	2,920,000	2,000,000

**LO0495 UP-GRADATION OF SPECIAL EDUCATION CENTRE
"FOR HEARING IMPAIRED CHILDREN LAHORE FROM
SECONDARY TO HIGHER SECONDARY LEVEL:**

108120 - A01	Employees Related Expenses.	1,400,000	1,400,000	
108120 - A011	Pay 19	900,000	900,000	
108120 - A011-1	Pay of Officer (13)	(600,000)	(600,000)	
108120 - A011-2	Pay of Other Staff (6)	(300,000)	(300,000)	
108120 - A012	Allowances	500,000	500,000	
108120 - A012-1	Regular Allowances	(440,000)	(440,000)	
108120 - A012-2	Other Allowance (Excluding T.A)	(60,000)	(60,000)	
108120 - A03	Operating Expenses	970,000	970,000	
108120 - A032	Communications	100,000	100,000	
108120 - A033	Utilities	100,000	100,000	
108120 - A034	Occupancy Cost	300,000	300,000	
108120 - A036	Motor Vehicles	1,000	1,000	
108120 - A038	Travel & Transportation	300,000	300,000	
108120 - A039	General	169,000	169,000	
108120 - A09	Physical Assets	20,000	20,000	
108120 - A092	Computer Equipmenet	20,000	20,000	
108120 - A13	Repairs and Maintenance	110,000	110,000	
108120 - A130	Transport	70,000	70,000	
108120 - A131	Machinery and Equipment	15,000	15,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A132	Furniture and Fixture	15,000	15,000	
108120 - A137	Computer Equipment	10,000	10,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children Lahore from Secondary to Higher Secondary Level	2,500,000	2,500,000	

**LO0497 COMPUTERIZATION OF SPECIAL
EDUCATION CENTRE FOR VISUALLY
HANDICAPPED CHILDREN LAHORE.**

108120 - A01	Employees Related Expenses.	94,000	94,000	
108120 - A011	Pay 1	44,000	44,000	
108120 - A011-2	Pay of other Staff (1)	(44,000)	(44,000)	
108120 - A012	Allowances	50,000	50,000	
108120 - A012-1	Regular Allowances	(40,000)	(40,000)	
108120 - A012-2	Other Allowances (excluding T.A)	(10,000)	(10,000)	
108120 - A03	Operating Expenses	75,000	75,000	
108120 - A034	Occupancy Costs	60,000	60,000	
108120 - A039	General	15,000	15,000	
108120 - A13	Repairs and Maintenance	11,000	11,000	
108120 - A137	Computer Equipment	11,000	11,000	
Total-	Computerization of Special.Education Centre for Visually Handicapped Children Lahore	180,000	180,000	

**LO0557 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, LAHORE:**

108120 - A01	Employees Related Expenses.	4,750,000	2,199,000	2,040,000
108120 - A011	Pay 19 19	3,800,000	1,609,000	1,300,000
108120 - A011-1	Pay of Officer (6) (6)	(800,000)	(749,000)	(800,000)
108120 - A011-2	Pay of Other staff (13) (13)	(3,000,000)	(860,000)	(500,000)
108120 - A012	Allowances	950,000	590,000	740,000
108120 - A012-1	Regular Allowances	(800,000)	(440,000)	(575,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A012-2	Other Allowances (excluding T.A)	(150,000)	(150,000)	(165,000)
108120 - A03	Operating Expenses	1,200,000	1,060,000	1,302,000
108120 - A032	Communications	80,000	30,000	100,000
108120 - A033	Utilities	200,000	110,000	100,000
108120 - A034	Occupancy Costs	400,000	400,000	300,000
108120 - A036	Motor Vehicles	50,000	50,000	1,000
108120 - A038	Travel & Transportation	226,000	226,000	630,000
108120 - A039	General	244,000	244,000	171,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	551,000	551,000	20,000
108120 - A092	Computer Equipment	50,000	50,000	18,000
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture	200,000	200,000	1,000
108120 - A13	Repairs and Maintenance	200,000	200,000	137,000
108120 - A130	Transport	100,000	100,000	99,000
108120 - A131	Machinery and Equipment	30,000	30,000	15,000
108120 - A132	Furniture and Fixture	20,000	20,000	15,000
108120 - A137	Computer Equipment	50,000	50,000	8,000
Total-	Up-Gradation of Special Education Centre Centre for Hearing Impaired Children from Primary to Secondary Level, Lahore	6,701,000	4,010,000	3,500,000

**LO0559 UP-GRADATION OF INSTITUTE OF PHYSICALLY
HANDICAPPED CHILDREN FROM PRIMARY TO
SECONDARY LEVEL, LAHORE:**

108120 - A01	Employees Related Expenses.		2,270,000	1,129,000	1,000,000
108120 - A011	Pay	19 19	1,000,000	400,000	600,000
108120 - A011-1	Pay of Officer	(7) (7)	(500,000)	(200,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12) (12)	(500,000)	(200,000)	(300,000)
108120 - A012	Allowances		1,270,000	729,000	400,000
108120 - A012-1	Regular Allowances		(950,000)	(409,000)	(249,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A012-2	Other Allowances (excluding T.A)	(320,000)	(320,000)	(151,000)
108120 - A03	Operating Expenses	1,129,000	934,000	749,000
108120 - A032	Communications	50,000	5,000	30,000
108120 - A033	Utilities	150,000	150,000	95,000
108120 - A034	Occupancy Costs	350,000	300,000	301,000
108120 - A036	Motor Vehicles	50,000		1,000
108120 - A038	Travel & Transportation	189,000	189,000	240,000
108120 - A039	General	340,000	290,000	82,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	795,000	795,000	5,000
108120 - A092	Computer Equipment	90,000	90,000	3,000
108120 - A095	Purchase of Transport	5,000	5,000	
108120 - A096	Purchase of Plant & Machinery	400,000	400,000	1,000
108120 - A097	Purchase of Furniture and Fixture	300,000	300,000	1,000
108120 - A13	Repairs and Maintenance	600,000	580,000	45,000
108120 - A130	Transport	300,000	300,000	20,000
108120 - A131	Machinery and Equipment	150,000	150,000	10,000
108120 - A132	Furniture and Fixture	50,000	50,000	5,000
108120 - A137	Computer Equipment	100,000	80,000	10,000
Total-	Up-Gradation of Institute of Physically Handicapped Children from Primary to Secondary Level, Lahore	4,794,000	3,438,000	1,800,000

**LO0560 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, LAHORE:**

108120 - A01	Employees Related Expenses.		1,400,000	944,000	1,000,000
108120 - A011	Pay	16 16	760,000	520,000	600,000
108120 - A011-1	Pay of Officer	(4) (4)	(380,000)	(260,000)	(300,000)
108120 - A011-2	Pay of Other staff	12 12	(380,000)	(260,000)	(300,000)
108120 - A012	Allowances		640,000	424,000	400,000
108120 - A012-1	Regular Allowances		(590,000)	(374,000)	(350,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A012-2	Other Allowances (excluding T.A)	(50,000)	(50,000)	(50,000)
108120 - A03	Operating Expenses	3,172,000	1,727,000	960,000
108120 - A032	Communications	200,000	20,000	2,000
108120 - A033	Utilities	400,000	265,000	3,000
108120 - A034	Occupancy Costs	800,000	250,000	500,000
108120 - A036	Motor Vehicles	100,000	10,000	1,000
108120 - A038	Travel & Transportation	1,000,000	910,000	414,000
108120 - A039	General	672,000	272,000	40,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	600,000	600,000	5,000
108120 - A092	Computer Equipment	99,000	99,000	3,000
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	405,000	405,000	1,000
108120 - A097	Purchase of Furniture and Fixture	95,000	95,000	1,000
108120 - A13	Repairs and Maintenance	400,000	400,000	34,000
108120 - A130	Transport	140,000	140,000	29,000
108120 - A131	Machinery and Equipment	90,000	90,000	1,000
108120 - A132	Furniture and Fixture	90,000	90,000	1,000
108120 - A137	Computer Equipment	80,000	80,000	3,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Lahore	5,572,000	3,671,000	2,000,000

**LO0587 INTEGRATED SOCIAL DEVELOPMENT
PROJECT AT LAHORE:**

108120 - A01	Employees Related Expenses.		720,000	660,000	829,000
108120 - A011	Pay	8 8	404,000	344,000	444,000
108120 - A011-1	Pay of Officer	(1) (1)	(152,000)	(152,000)	(172,000)
108120 - A011-2	Pay of Other Staff	(7) (7)	(252,000)	(192,000)	(272,000)
108120 - A012	Allowances		316,000	316,000	385,000
108120 - A012-1	Regular Allowances		(218,000)	(218,000)	(257,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(98,000)	(98,000)	(128,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A03	Operating Expenses	989,000	969,000	1,104,000
108120 - A032	Communications	56,000	46,000	85,000
108120 - A033	Utilities	96,000	86,000	83,000
108120 - A034	Occupancy Costs	412,000	412,000	411,000
108120 - A038	Travel & Transportation	165,000	165,000	230,000
108120 - A039	General	260,000	260,000	295,000
108120 - A09	Physical Assets	201,000	201,000	78,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery	150,000	150,000	50,000
108120 - A097	Purchase of Furniture and Fixture	50,000	50,000	27,000
108120 - A13	Repairs and Maintenance	90,000	90,000	149,000
108120 - A130	Transport	25,000	25,000	85,000
108120 - A131	Machinery and Equipment	50,000	50,000	52,000
108120 - A132	Furniture and Fixture	15,000	15,000	12,000
Total-	Integrated Social development Projects at Lahore.	2,000,000	1,920,000	2,160,000

**LO0752 PEOPLES RURAL HEALTH ABMULANCE
SERVICES DUGRAY KALAN LAHORE:**

108120 - A01	Employees Related Expenses.		1,500,000	1,500,000
108120 - A011	Pay	27	1,500,000	1,500,000
108120 - A011-1	Pay of Officer	(1)	(286,000)	(286,000)
108120 - A011-2	Pay of Other staff	(26)	(1,214,000)	(1,214,000)
108120 - A03	Operating Expenses		1,057,000	1,057,000
108120 - A032	Communications		105,000	105,000
108120 - A033	Utilities		60,000	60,000
108120 - A034	Occupancy Costs		150,000	150,000
108120 - A038	Travel & Transportation		210,000	210,000
108120 - A039	General		532,000	532,000
108120 - A09	Physical Assets		9,700,000	9,700,000
108120 - A095	Purchase of Transport		8,630,000	8,630,000
108120 - A096	Purchase of Plant & Machinery		870,000	870,000
108120 - A097	Purchase of Furniture and Fixture		200,000	200,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A13	Repairs and Maintenance		125,000	125,000
108120 - A130	Transport		100,000	100,000
108120 - A131	Machinery and Equipment		20,000	20,000
108120 - A132	Furniture and Fixture		5,000	5,000
Total-	Peoples Rural Helth Ambulance Services Dugray Kalan Lahore		12,382,000	12,382,000

**OK0009 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, OKARA:**

108120 - A01	Employees Related Expenses.		1,900,000	980,000	1,466,000
108120 - A011	Pay	10 11	1,140,000	500,000	1,000,000
108120 - A011-1	Pay of Officer	(3) (3)	(480,000)	(210,000)	(600,000)
108120 - A011-2	Pay of Other staff	(7) (8)	(660,000)	(290,000)	(400,000)
108120 - A012	Allowances		760,000	480,000	466,000
108120 - A012-1	Regular Allowances		(560,000)	(280,000)	(286,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(180,000)
108120 - A03	Operating Expenses		1,200,000	1,160,000	475,000
108120 - A032	Communications		102,000	100,000	14,000
108120 - A033	Utilities		300,000	260,000	42,000
108120 - A034	Occupancy Costs		98,000	98,000	2,000
108120 - A036	Motor Vehicles		100,000	100,000	1,000
108120 - A038	Travel & Transportation		500,000	502,000	373,000
108120 - A039	General		100,000	100,000	43,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		387,000	387,000	5,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture		76,000	76,000	1,000
108120 - A13	Repairs and Maintenance		200,000	160,000	53,000
108120 - A130	Transport		40,000	40,000	30,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A131	Machinery and Equipment	20,000	20,000	10,000
108120 - A132	Furniture and Fixture	20,000	20,000	10,000
108120 - A137	Computer Equipment	120,000	80,000	3,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Okara	3,687,000	2,687,000	2,000,000

**OK0066 ESTT. OF SPECIAL EDUCATION CENTRE FOR
MENTALLY RETARDED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses.			1,161,000
108120 - A011	Pay	16		700,000
108120 - A011-1	Pay of Officer	(5)		(300,000)
108120 - A011-2	Pay of Other staff	(11)		(400,000)
108120 - A012	Allowances			461,000
108120 - A012-1	Regular Allowances			(380,000)
108120 - A012-2	Other Allowances (excluding T.A)			(81,000)
108120 - A03	Operating Expenses			862,000
108120 - A032	Communications			30,000
108120 - A033	Utilities			60,000
108120 - A034	Occupancy Costs			6,000
108120 - A036	Motor Vehicles			80,000
108120 - A038	Travel & Transportation			572,000
108120 - A039	General			114,000
108120 - A09	Physical Assets			2,910,000
108120 - A092	Computer Equipment			10,000
108120 - A095	Purchase of Transport			2,500,000
108120 - A096	Purchase of Plant & Machinery			300,000
108120 - A097	Purchase of Furniture and Fixture			100,000
108120 - A13	Repairs and Maintenance			40,000
108120 - A130	Transport			10,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A131	Machinery and Equipment			10,000
108120 - A132	Furniture and Fixture			10,000
108120 - A137	Computer Equipment			10,000
Total-	Estt. Of Special Education Centre for Mentilly retarded Children Okara.			4,973,000

**OK0067 ESTT. OF SPECIAL EDUCATION CENTRE FOR
PHYSICALLY HANDICAPPED CHILDREN OKARA:**

108120 - A01	Employees Related Expenses.			1,161,000
108120 - A011	Pay	16		700,000
108120 - A011-1	Pay of Officer	(5)		(300,000)
108120 - A011-2	Pay of Other staff	(11)		(400,000)
108120 - A012	Allowances			461,000
108120 - A012-1	Regular Allowances			(380,000)
108120 - A012-2	Other Allowances (excluding T.A)			(81,000)
108120 - A03	Operating Expenses			862,000
108120 - A032	Communications			30,000
108120 - A033	Utilities			60,000
108120 - A034	Occupancy Costs			6,000
108120 - A036	Motor Vehicles			80,000
108120 - A038	Travel & Transportation			572,000
108120 - A039	General			114,000
108120 - A09	Physical Assets			2,910,000
108120 - A092	Computer Equipment			10,000
108120 - A095	Purchase of Transport			2,500,000
108120 - A096	Purchase of Plant & Machinery			300,000
108120 - A097	Purchase of Furniture and Fixture			100,000
108120 - A13	Repairs and Maintenance			40,000
108120 - A130	Transport			10,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
108120 - A131				10,000
108120 - A132				10,000
108120 - A137				10,000
Total-				4,973,000
		Estt.pecial Education Centre for Physically Handicapped Children Okara		

**OK0068 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS, OKARA:**

108120 - A01	Employees Related Expenses.			3,151,000
108120 - A011	Pay	20		1,400,000
108120 - A011-1	Pay of Officer	(1)		(200,000)
108120 - A011-2	Pay of Other Staff	(19)		(1,200,000)
108120 - A012	Allowances			1,751,000
108120 - A012-1	Regular Allowances			(1,430,000)
108120 - A012-2	Other Allowance (Excluding T.A)			(321,000)
108120 - A03	Operating Expenses			1,029,000
108120 - A032	Communications			100,000
108120 - A033	Utilities			200,000
108120 - A034	Occupaaany costs			6,000
108120 - A036	Motor Vehicles			200,000
108120 - A038	Travel & Transportation			409,000
108120 - A039	General			114,000
108120 - A09	Physical Assets			5,510,000
108120 - A092	Computer Equipment			10,000
108120 - A095	Purchase of Transport			5,000,000
108120 - A096	Purchase of Plant & Machinery			400,000
108120 - A097	Purchase of Furniture and Fixture			100,000
108120 - A13	Repairs and Maintenance			40,000
108120 - A130	Transport			10,000
108120 - A131	Machinery and Equipment			10,000
108120 - A132	Furniture and Fixture			10,000
108120 - A137	Computer Equipment			10,000
Total-	Vocational Training Centre for Disabled Persons, Okara.			9,730,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
RN0010 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR HEARING IMPAIRED CHILDREN FROM</u>					
<u>PRIMARY TO MIDDLE LEVEL, RAHIM YAR KHAN:</u>					
108120 - A01	Employees Related Expenses.		2,100,000	1,100,000	1,276,000
108120 - A011	Pay	11 11	1,140,000	540,000	800,000
108120 - A011-1	Pay of Officer	(3) (3)	(460,000)	(260,000)	(400,000)
108120 - A011-2	Pay of Other staff	(8) (8)	(680,000)	(280,000)	(400,000)
108120 - A012	Allowances		960,000	560,000	476,000
108120 - A012-1	Regular Allowances		(720,000)	(420,000)	(305,000)
108120 - A012-2	Other Allowances (excluding T.A)		(240,000)	(140,000)	(171,000)
108120 - A03	Operating Expenses		1,051,000	1,051,000	665,000
108120 - A032	Communications		100,000	100,000	22,000
108120 - A033	Utilities		250,000	250,000	22,000
108120 - A034	Occupancy Costs		150,000	150,000	281,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		299,000	299,000	268,000
108120 - A039	General		251,000	251,000	71,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		432,000	432,000	5,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		320,000	320,000	1,000
108120 - A097	Purchase of Furniture and Fixture		101,000	101,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	53,000
108120 - A130	Transport		20,000	20,000	20,000
108120 - A131	Machinery and Equipment		15,000	15,000	15,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
108120 - A137	Computer Equipment		50,000	50,000	3,000
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Rahim Yar Khan		3,683,000	2,683,000	2,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
SA0011 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR HEARING IMPAIRED CHILDREN FROM</u>					
<u>PRIMARY TO MIDDLE LEVEL, SHEIKHUPURA:</u>					
108120 - A01	Employees Related Expenses.		1,900,000	1,330,000	980,000
108120 - A011	Pay	11 11	1,100,000	750,000	600,000
108120 - A011-1	Pay of Officer	(3) (3)	(460,000)	(360,000)	(300,000)
108120 - A011-2	Pay of Other staff	(8) (8)	(640,000)	(390,000)	(300,000)
108120 - A012	Allowances		800,000	580,000	380,000
108120 - A012-1	Regular Allowances		(560,000)	(480,000)	(255,000)
108120 - A012-2	Other Allowances (excluding T.A)		(240,000)	(100,000)	(125,000)
108120 - A03	Operating Expenses		1,300,000	910,000	940,000
108120 - A032	Communications		100,000	20,000	24,000
108120 - A033	Utilities		300,000	40,000	44,000
108120 - A034	Occupancy Costs		300,000	300,000	341,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		349,000	299,000	434,000
108120 - A039	General		250,000	250,000	96,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		520,000	520,000	6,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		400,000	400,000	1,000
108120 - A097	Purchase of Furniture and Fixture		109,000	109,000	1,000
108120 - A13	Repairs and Maintenance		200,000	160,000	73,000
108120 - A130	Transport		60,000	60,000	40,000
108120 - A131	Machinery and Equipment		30,000	30,000	20,000
108120 - A132	Furniture and Fixture		20,000	20,000	10,000
108120 - A137	Computer Equipment		90,000	50,000	3,000
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Sheikhpura		3,920,000	2,920,000	2,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
SG0014 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR HEARING IMPAIRED CHILDREN SARGODHA</u>					
<u>FROM PRIMARY TO MIDDLE LEVEL:</u>					
108120 - A01	Employees Related Expenses.		900,000	900,000	
108120 - A011	Pay	11	750,000	750,000	
108120 - A011-1	Pay of Officer	(3)	(350,000)	(350,000)	
108120 - A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)	
108120 - A012	Allowances		150,000	150,000	
108120 - A012-1	Regular Allowances		(125,000)	(125,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(25,000)	(25,000)	
108120 - A03	Operating Expenses		255,000	255,000	
108120 - A032	Communications		35,000	35,000	
108120 - A033	Utilities		30,000	30,000	
108120 - A034	Occupancy costs		80,000	80,000	
108120 - A038	Travel & Transportation		80,000	80,000	
108120 - A039	General		30,000	30,000	
108120 - A09	Physical Assets		4,000	4,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A13	Repairs and Maintenance		91,000	91,000	
108120 - A130	Transport		71,000	71,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children Sargodha from Primary to Middle Level		1,250,000	1,250,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.				
ST0015 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>				
<u>FOR VISUALLY HANDICAPPED CHILDREN</u>				
<u>SIALKOT FROM PRIMARY TO MIDDLE LEVEL:</u>				
108120 - A01	Employees Related Expenses	960,000	960,000	
108120 - A011	Pay	11	700,000	700,000
108120 - A011-1	Pay of Officer	(3)	(260,000)	(260,000)
108120 - A011-2	Pay of Other Staff	(8)	(440,000)	(440,000)
108120 - A012	Allowances		260,000	260,000
108120 - A012-1	Regular Allowances		(220,000)	(220,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(40,000)	(40,000)
108120 - A03	Operating Expenses	220,000	220,000	
108120 - A032	Communications		20,000	20,000
108120 - A033	Utilities		30,000	30,000
108120 - A034	Occupancy costs		100,000	100,000
108120 - A038	Travel & Transportation		50,000	50,000
108120 - A039	General		20,000	20,000
108120 - A09	Physical Assets	20,000	20,000	
108120 - A092	Computer Equipment		20,000	20,000
108120 - A13	Repairs and Maintenance	50,000	50,000	
108120 - A130	Transport		38,000	38,000
108120 - A131	Machinery and Equipment		1,000	1,000
108120 - A132	Furniture and Fixture		1,000	1,000
108120 - A137	Computer Equipment		10,000	10,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children Sialkot from Primary to Middle Level		1,250,000	1,250,000
108120	Total-Others (Distribution of Winter Clothes)		62,987,000	60,760,000
1081	Total-Others		62,987,000	60,760,000
108	Total-Others		62,987,000	60,760,000
10	Total- Social Protection.		62,987,000	60,760,000
Total-	Accountant General Pakistan Revenues Sub Office, Lahore.		62,987,000	60,760,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.				
10	SOCIAL PROTECTION:			
108	OTHERS:			
1081	OTHERS:			
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):			
AD0029 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>				
<u>FOR PHYSICALLY HANDICAPPED CHILDREN</u>				
<u>ABBOTTABAD FROM PRIMARY TO MIDDLE LEVEL :</u>				
108120 - A01	Employees Related Expenses	978,000	978,000	
108120 - A011	Pay	11	700,000	700,000
108120 - A011-1	Pay of Officer	(3)	(350,000)	(350,000)
108120 - A011-2	Pay of Other Staff	(8)	(350,000)	(350,000)
108120 - A012	Allowances		278,000	278,000
108120 - A012-1	Regular Allowances		(187,000)	(187,000)
108120 - A012-2	Other Allowances (excluding T.A)		(91,000)	(91,000)
108120 - A03	Operating Expenses	406,000	406,000	
108120 - A032	Communications		22,000	22,000
108120 - A033	Utilities		65,000	65,000
108120 - A034	Occupancy costs		3,000	3,000
108120 - A036	Motor Vehicles		1,000	1,000
108120 - A038	Travel and Transportation		250,000	250,000
108120 - A039	General		65,000	65,000
108120 - A09	Physical Assets	6,000	6,000	
108120 - A092	Computer Equipment		3,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Plant & Machinery		1,000	1,000
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000
108120 - A13	Repairs and Maintenance	110,000	110,000	
108120 - A130	Transport		80,000	80,000
108120 - A131	Machinery and Equipment		10,000	10,000
108120 - A132	Furniture and Fixture		10,000	10,000
108120 - A137	Computer Equipment		10,000	10,000
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children Abbottabad from Primary to Middle		1,500,000	1,500,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
BJ0007 <u>COMMUNITY DEVELOPMENT PROJECT, KHAR</u>					
<u>BAJUAR AGENCY:</u>					
108120 - A01	Employees Related Expenses		1,068,000	892,000	1,144,000
108120 - A011	Pay	15 15	724,000	622,000	800,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(13) (13)	(502,000)	(400,000)	(550,000)
108120 - A012	Allowances		344,000	270,000	344,000
108120 - A012-1	Regular Allowances		(253,000)	(231,000)	(253,000)
108120 - A012-2	Other Allowances (excluding T.A)		(91,000)	(39,000)	(91,000)
108120 - A03	Operating Expenses		493,000	347,000	867,000
108120 - A032	Communications		47,000	18,000	47,000
108120 - A033	Utilities		56,000	13,000	85,000
108120 - A034	Occupancy costs		150,000	150,000	200,000
108120 - A038	Travel and Transportation		110,000	110,000	165,000
108120 - A039	General		130,000	56,000	370,000
108120 - A06	Transfers		1,000		2,000
108120 - A063	Entertainments & Gifts		1,000		2,000
108120 - A09	Physical Assets		31,000	31,000	147,000
108120 - A095	Purchase of Transport		1,000	1,000	5,000
108120 - A096	Purchase of Plant and Machinery		15,000	15,000	120,000
108120 - A097	Purchase of Furniture and Fixture		15,000	15,000	22,000
108120 - A13	Repairs and Maintenance		30,000	30,000	40,000
108120 - A130	Transport		20,000	20,000	20,000
108120 - A131	Machinery and Equipment		5,000	5,000	10,000
108120 - A132	Furniture and Fixture		5,000	5,000	10,000
Total-	Community Development Project, Khar Bajuar Agency		1,623,000	1,300,000	2,200,000

BJ0008 SOCIAL SERVICES MEDICAL PROJECT, AGENCY
HEADQUARTER HOSPITAL KHAR BAJUAR AGENCY:

108120 - A01	Employees Related Expenses		608,000	608,000	787,000
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**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
108120 - A011	Pay	6	6	418,000	418,000	469,000
108120 - A011-1	Pay of Officer	(2)	(2)	(238,000)	(238,000)	(273,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(180,000)	(180,000)	(196,000)
108120 - A012	Allowances			190,000	190,000	318,000
108120 - A012-1	Regular Allowances			(144,000)	(144,000)	(178,000)
108120 - A012-2	Other Allowances (excluding T.A)			(46,000)	(46,000)	(140,000)
108120 - A03	Operating Expenses			247,000	247,000	374,000
108120 - A032	Communications			30,000	30,000	55,000
108120 - A033	Utilities			12,000	12,000	28,000
108120 - A034	Occupany costs			2,000	2,000	2,000
108120 - A038	Travel and Transportation			90,000	90,000	150,000
108120 - A039	General			113,000	113,000	139,000
108120 - A09	Physical Assets			510,000	510,000	860,000
108120 - A095	Purchase of Transport			470,000	470,000	645,000
108120 - A096	Purchase of Plant and Machinery			20,000	20,000	155,000
108120 - A097	Purchase of Furniture and Fixture			20,000	20,000	60,000
108120 - A13	Repairs and Maintenance			35,000	35,000	105,000
108120 - A130	Transport			20,000	20,000	45,000
108120 - A131	Machinery and Equipment			10,000	10,000	35,000
108120 - A132	Furniture and Fixture			5,000	5,000	25,000
Total-	Social Services Medical Project, Agency Headquarter Hospital Khar Bajuar Agency			1,400,000	1,400,000	2,126,000

**CA0018 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, CHARSADA:**

108120 - A01	Employees Related Expenses.			2,775,000	1,775,000	1,024,000
108120 - A011	Pay	10	10	1,500,000	900,000	600,000
108120 - A011-1	Pay of Officer	(3)	(3)	(600,000)	(350,000)	(300,000)
108120 - A011-2	Pay of Other staff	(7)	(7)	(900,000)	(550,000)	(300,000)
108120 - A012	Allowances			1,275,000	875,000	424,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A012-1	Regular Allowances	(830,000)	(430,000)	(362,000)
108120 - A012-2	Other Allowances (excluding T.A)	(445,000)	(445,000)	(62,000)
108120 - A03	Operating Expenses	1,015,000	1,015,000	757,000
108120 - A032	Communications	130,000	130,000	18,000
108120 - A033	Utilities	320,000	320,000	46,000
108120 - A034	Occupancy costs	130,000	130,000	102,000
108120 - A036	Motor Vehicles	5,000	5,000	100,000
108120 - A038	Travel & Transportation	300,000	300,000	417,000
108120 - A039	General	130,000	130,000	74,000
108120 - A05	Grants susidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets	295,000	295,000	155,000
108120 - A092	Computer Equipment	94,000	94,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	100,000	100,000	100,000
108120 - A097	Purchase of Furniture and Fixture	100,000	100,000	50,000
108120 - A13	Repairs and Maintenance	225,000	225,000	63,000
108120 - A130	Transport	100,000	100,000	40,000
108120 - A131	Machinery and Equipment	50,000	50,000	5,000
108120 - A132	Furniture and Fixture	50,000	50,000	5,000
108120 - A137	Computer Equipment	25,000	25,000	13,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Charsada	4,310,000	3,310,000	2,000,000

**DA0020 COMMUNITY DEVELOPMENT PROJECT
CHAKDARA:**

108120 - A01	Employees Related Expenses			1,185,000
108120 - A011	Pay	15		800,000
108120 - A011-1	Pay of Officer	(2)		(250,000)
108120 - A011-2	Pay of Other Staff	(13)		(550,000)
108120 - A012	Allowances			385,000
108120 - A012-1	Regular Allowances			(294,000)
108120 - A012-2	Other Allowances (excluding T.A)			(91,000)

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A03				523,000
108120 - A032				47,000
108120 - A033				51,000
108120 - A034				150,000
108120 - A038				115,000
108120 - A039				160,000
108120 - A06				1,000
108120 - A063				1,000
108120 - A09				71,000
108120 - A095				1,000
108120 - A096				50,000
108120 - A097				20,000
108120 - A13				40,000
108120 - A130				25,000
108120 - A131				10,000
108120 - A132				5,000
Total- Community Development Project Chakdara.				1,820,000

**DA0021 SOCIAL SERVICES MEDICAL PROJECT, TEHSIL
HEADQUARTER HOSPITAL CHAKDARA:**

108120 - A01				787,000
108120 - A011	6			469,000
108120 - A011-1	(2)			(270,000)
108120 - A011-2	(4)			(199,000)
108120 - A012				318,000
108120 - A012-1				(172,000)
108120 - A012-2				(146,000)
108120 - A03				374,000
108120 - A032				55,000
108120 - A033				28,000
108120 - A034				2,000
108120 - A038				150,000
108120 - A039				139,000
108120 - A09				860,000
108120 - A095				645,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A096				155,000
108120 - A097				60,000
108120 - A13				105,000
108120 - A130				45,000
108120 - A131				35,000
108120 - A132				25,000
Total-				2,126,000
				Social services Medical Project, Tehsil Headquarter Hospital Chakdara.

**KH0027 COMMUNITY DEVELOPMENT PROJECT
KHYBER AGENCY:**

108120 - A01	Employees Related Expenses		1,126,000	1,126,000	1,290,000
108120 - A011	Pay	15 15	724,000	724,000	800,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(13) (13)	(502,000)	(502,000)	(550,000)
108120 - A012	Allowances		402,000	402,000	490,000
108120 - A012-1	Regular Allowances		(310,000)	(310,000)	(372,000)
108120 - A012-2	Other Allowances (excluding T.A)		(92,000)	(92,000)	(118,000)
108120 - A03	Operating Expenses		674,000	674,000	607,000
108120 - A032	Communications		67,000	67,000	55,000
108120 - A033	Utilities		71,000	71,000	66,000
108120 - A034	Occupany Costs		151,000	151,000	131,000
108120 - A038	Travel & Transportation		145,000	145,000	150,000
108120 - A039	General		240,000	240,000	205,000
108120 - A06	Transfers		5,000	5,000	2,000
108120 - A063	Entertainment and Gifts		5,000	5,000	2,000
108120 - A09	Physical Assets		130,000	130,000	51,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		85,000	85,000	30,000
108120 - A097	Purchase of Furniture and Fixture		44,000	44,000	20,000
108120 - A13	Repairs and Maintenance		65,000	65,000	40,000
108120 - A130	Transport		35,000	35,000	20,000
108120 - A131	Machinery and Equipment		15,000	15,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	10,000
Total-	Community Development Project Khyber Agency		2,000,000	2,000,000	1,990,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

**KH0066 SOCIAL SERVICES MEDICAL PROJECT AGENCY,
HEADQUARTER HOSPITAL LANDIKOTAL KHYBER AGENCY:**

108120 - A01	Employees Related Expenses			608,000	608,000	787,000
108120 - A011	Pay	6	6	418,000	418,000	469,000
108120 - A011-1	Pay of Officer	(2)	(2)	(238,000)	(238,000)	(273,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(180,000)	(180,000)	(196,000)
108120 - A012	Allowances			190,000	190,000	318,000
108120 - A012-1	Regular Allowances			(144,000)	(144,000)	(178,000)
108120 - A012-2	Other Allowances (excluding T.A)			(46,000)	(46,000)	(140,000)
108120 - A03	Operating Expenses			247,000	247,000	374,000
108120 - A032	Communications			30,000	30,000	55,000
108120 - A033	Utilities			12,000	12,000	28,000
108120 - A034	Occupancy costs			2,000	2,000	2,000
108120 - A038	Travel and Transportation			90,000	90,000	150,000
108120 - A039	General			113,000	113,000	139,000
108120 - A09	Physical Assets			510,000	510,000	860,000
108120 - A095	Purchase of Transport			470,000	470,000	645,000
108120 - A096	Purchase of Plant and Machinery			20,000	20,000	155,000
108120 - A097	Purchase of Furniture and Fixture			20,000	20,000	60,000
108120 - A13	Repairs and Maintenance			35,000	35,000	105,000
108120 - A130	Transport			20,000	20,000	45,000
108120 - A131	Machinery and Equipment			10,000	10,000	35,000
108120 - A132	Furniture and Fixture			5,000	5,000	25,000
Total-	Social Services Medical Project, Agency Agency Headquarter Hospital Landikotal Khyber Agency			1,400,000	1,400,000	2,126,000

**KM0062 COMMUNITY DEVELOPMENT PROJECT
KURRAM AGENCY:**

108120 - A01	Employees Related Expenses			1,126,000	1,126,000	1,629,000
108120 - A011	Pay	15	15	724,000	724,000	950,000
108120 - A011-1	Pay of Officer	(2)	(2)	(222,000)	(222,000)	(300,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A011-2	Pay of Other Staff	(13) (13)	(502,000)	(502,000)	(650,000)
108120 - A012	Allowances		402,000	402,000	679,000
108120 - A012-1	Regular Allowances		(310,000)	(310,000)	(534,000)
108120 - A012-2	Other Allowances (excluding T.A)		(92,000)	(92,000)	(145,000)
108120 - A03	Operating Expenses		674,000	274,000	2,099,000
108120 - A032	Communications		67,000	15,000	200,000
108120 - A033	Utilities		71,000	12,000	150,000
108120 - A034	Occupany Cost		151,000	91,000	350,000
108120 - A038	Travel & Transportation		145,000	60,000	300,000
108120 - A039	General		240,000	96,000	1,099,000
108120 - A06	Transfers		5,000	5,000	11,000
108120 - A063	Entertainment and Gifts		5,000	5,000	11,000
108120 - A09	Physical assets		130,000	130,000	401,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		85,000	85,000	300,000
108120 - A097	Purchase of Furniture and Fixture		44,000	44,000	100,000
108120 - A13	Repairs and maintenance		65,000	65,000	200,000
108120 - A130	Transport		35,000	35,000	100,000
108120 - A131	Machinery and Equipment		15,000	15,000	50,000
108120 - A132	Furniture and Fixture		15,000	15,000	50,000
Total-	Community Development Project Kurram Agency		2,000,000	1,600,000	4,340,000

**KM0063 SOCIAL SERVICES MEDICAL PROJECT AGENCY,
HEADQUARTER HOSPITAL PARACHINAR, KURRAM AGENCY:**

108120 - A01	Employees Related Expenses		608,000	608,000	787,000
108120 - A011	Pay	6 6	418,000	418,000	469,000
108120 - A011-1	Pay of Officer	(2) (2)	(238,000)	(238,000)	(273,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(180,000)	(180,000)	(196,000)
108120 - A012	Allowances		190,000	190,000	318,000
108120 - A012-1	Regular Allowances		(144,000)	(144,000)	(178,000)
108120 - A012-2	Other Allowances (excluding T.A)		(46,000)	(46,000)	(140,000)
108120 - A03	Operating Expenses		247,000	247,000	374,000
108120 - A032	Communications		30,000	30,000	55,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A033	Utilities		12,000	12,000	28,000
108120 - A034	Occupany cost		2,000	2,000	2,000
108120 - A038	Travel and Transportation		90,000	90,000	150,000
108120 - A039	General		113,000	113,000	139,000
108120 - A09	Physical Assets		510,000	510,000	860,000
108120 - A095	Purchase of Transport		470,000	470,000	645,000
108120 - A096	Purchase of Plant and Machinery		20,000	20,000	155,000
108120 - A097	Purchase of Furniture and Fixture		20,000	20,000	60,000
108120 - A13	Repairs and maintenance		35,000	35,000	105,000
108120 - A130	Transport		20,000	20,000	45,000
108120 - A131	Machinery and Equipment		10,000	10,000	35,000
108120 - A132	Furniture and Fixture		5,000	5,000	25,000
Total-	Social Services Medical Project, Agency Agency Headquarter Hospital Parachiner, Kurram Agency		1,400,000	1,400,000	2,126,000

**KT0108 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, KOHAT:**

108120 - A01	Employees Related Expenses.		2,666,000	1,949,000	1,152,000
108120 - A011	Pay	10 10	1,380,000	1,051,000	700,000
108120 - A011-1	Pay of Officer	(3) (3)	(600,000)	(457,000)	(300,000)
108120 - A011-2	Pay of Other staff	(7) (7)	(780,000)	(594,000)	(400,000)
108120 - A012	Allowances		1,286,000	898,000	452,000
108120 - A012-1	Regular Allowances		(986,000)	(669,000)	(390,000)
108120 - A012-2	Other Allowances (excluding T.A)		(300,000)	(229,000)	(62,000)
108120 - A03	Operating Expenses		877,000	668,000	579,000
108120 - A032	Communications		40,000	30,000	22,000
108120 - A033	Utilities		200,000	152,000	76,000
108120 - A034	Occupany costs		100,000	76,000	102,000
108120 - A036	Motor Vehicles		100,000	76,000	1,000
108120 - A038	Travel & Transportation		273,000	209,000	333,000
108120 - A039	General		164,000	125,000	45,000
108120 - A05	Grants susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A09	Physical Assets	499,000	462,000	405,000
108120 - A092	Computer Equipment	108,000	82,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	190,000	227,000	200,000
108120 - A097	Purchase of Furniture and Fixture	200,000	152,000	200,000
108120 - A13	Repairs and Maintenance	155,000	118,000	63,000
108120 - A130	Transport	60,000	46,000	40,000
108120 - A131	Machinery and Equipment	20,000	15,000	5,000
108120 - A132	Furniture and Fixture	20,000	15,000	5,000
108120 - A137	Computer Equipment	55,000	42,000	13,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Kohat	4,197,000	3,197,000	2,200,000

**MG0134 COMMUNITY DEVELOPMENT PROJECT
GHALANAI, MUHMAMMAD AGENCY:**

108120 - A01	Employees Related Expenses		1,073,000	1,073,000	1,208,000
108120 - A011	Pay	15 15	724,000	724,000	800,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(13) (13)	(502,000)	(502,000)	(550,000)
108120 - A012	Allowances		349,000	349,000	408,000
108120 - A012-1	Regular Allowances		(258,000)	(258,000)	(299,000)
108120 - A012-2	Other Allowances (excluding T.A)		(91,000)	(91,000)	(109,000)
108120 - A03	Operating Expenses		489,000	395,000	741,000
108120 - A032	Communications		47,000	25,000	50,000
108120 - A033	Utilities		51,000	21,000	75,000
108120 - A034	Occupancy Costs		150,000	150,000	151,000
108120 - A038	Travel & Transportation		110,000	75,000	200,000
108120 - A039	General		131,000	124,000	265,000
108120 - A06	Transfers		1,000	1,000	
108120 - A063	Entertainment and Gifts		1,000	1,000	
108120 - A09	Physical Assets		31,000	31,000	76,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A096		Purchase of Plant and Machinery	15,000	15,000	50,000
108120 - A097		Purchase of Furniture and Fixture	15,000	15,000	25,000
108120 - A13		Repairs and Maintenance	30,000	30,000	45,000
108120 - A130		Transport	20,000	20,000	25,000
108120 - A131		Machinery and Equipment	5,000	5,000	10,000
108120 - A132		Furniture and Fixture	5,000	5,000	10,000
Total-		Community Development Project Ghalanai, Muhamand Agency	1,624,000	1,530,000	2,070,000

**MG0135 SOCIAL SERVICES MEDICAL PROJECT, AGENCY,
HEADQUARTER HOSPITAL GHALANAI, MUHAMAND AGENCY:**

108120 - A01		Employees Related Expenses	608,000	608,000	787,000
108120 - A011	6	Pay	418,000	418,000	469,000
108120 - A011-1	(2)	Pay of Officer	(238,000)	(238,000)	(273,000)
108120 - A011-2	(4)	Pay of Other Staff	(180,000)	(180,000)	(196,000)
108120 - A012		Allowances	190,000	190,000	318,000
108120 - A012-1		Regular Allowances	(144,000)	(144,000)	(178,000)
108120 - A012-2		Other Allowances (excluding T.A)	(46,000)	(46,000)	(140,000)
108120 - A03		Operating Expenses	247,000	247,000	374,000
108120 - A032		Communications	30,000	30,000	55,000
108120 - A033		Utilities	12,000	12,000	28,000
108120 - A034		Occupany cost	2,000	2,000	2,000
108120 - A038		Travel and Transportation	90,000	90,000	150,000
108120 - A039		General	113,000	113,000	139,000
108120 - A09		Physical Assets	510,000	510,000	860,000
108120 - A095		Purchase of Transport	470,000	470,000	645,000
108120 - A096		Purchase of Plant and Machinery	20,000	20,000	155,000
108120 - A097		Purchase of Furniture and Fixture	20,000	20,000	60,000
108120 - A13		Repairs and maintenance	35,000	35,000	105,000
108120 - A130		Transport	20,000	20,000	45,000
108120 - A131		Machinery and Equipment	10,000	10,000	35,000
108120 - A132		Furniture and Fixture	5,000	5,000	25,000
Total-		Social Services Medical Project, Agency Agency Headquarter Hospital Galanai, Muhamand Agency	1,400,000	1,400,000	2,126,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

MR0020 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR PHYSICALLY HANDICAPPED
CHILDREN MARDAN :

108120 - A01	Employees Related Expenses.	2,037,000	2,037,000
108120 - A011	Pay	14	1,183,000
108120 - A011-1	Pay of Officer	(9)	(367,000)
108120 - A011-2	Pay of Other Staff	(5)	(816,000)
108120 - A012	Allowances		854,000
108120 - A012-1	Regular Allowances		(704,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(150,000)
108120 - A03	Operating Expenses	732,000	732,000
108120 - A032	Communications		80,000
108120 - A033	Utilities		150,000
108120 - A034	Occupancy Costs		100,000
108120 - A036	Motor Vehicles		1,000
108120 - A038	Travel and Transportation		301,000
108120 - A039	General		100,000
108120 - A09	Physical Assets	71,000	71,000
108120 - A092	Computer Equipment		50,000
108120 - A095	Purchase of Transport		1,000
108120 - A096	Purchase of Plant and Machinery		10,000
108120 - A097	Purchase of Furniture and Fixture		10,000
108120 - A13	Repairs and Maintenance	160,000	160,000
108120 - A130	Transport		125,000
108120 - A131	Machinery and Equipment		15,000
108120 - A132	Furniture and Fixture		10,000
108120 - A137	Computer Equipment		10,000
Total-	Establishment of Special Education Centre for Physically Handicapped Children Mardan	3,000,000	3,000,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0032 <u>ESTABLISHMENT OF VOCATIONAL TRAINING</u>					
<u>CENTRE FOR DISABLED, PERSONS MARDAN:</u>					
108120 - A01	Employees Related Expenses		3,200,000	2,400,000	1,774,000
108120 - A011	Pay	19 18	1,500,000	1,100,000	900,000
108120 - A011-1	Pay of Officer	(1) (1)	(700,000)	(500,000)	(300,000)
108120 - A011-2	Pay of Other Staff	(18) (17)	(800,000)	(600,000)	(600,000)
108120 - A012	Allowances		1,700,000	1,300,000	874,000
108120 - A012-1	Regular Allowances		(1,500,000)	(1,100,000)	(802,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(72,000)
108120 - A03	Operating Expenses		1,500,000	1,300,000	525,000
108120 - A032	Communications		200,000	100,000	18,000
108120 - A033	Utilities		450,000	450,000	102,000
108120 - A034	Occupancy Costs		100,000		3,000
108120 - A036	Motor Vehicles		100,000	100,000	1,000
108120 - A038	Travel & Transportation		400,000	400,000	345,000
108120 - A039	General		250,000	250,000	56,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		900,000	900,000	605,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		500,000	500,000	300,000
108120 - A097	Purchase of Furniture and Fixture		395,000	395,000	300,000
108120 - A13	Repairs and Maintenance		198,000	198,000	95,000
108120 - A130	Transport		40,000	40,000	60,000
108120 - A131	Machinery and Equipment		30,000	30,000	10,000
108120 - A132	Furniture and Fixture		30,000	30,000	10,000
108120 - A137	Computer Equipment		98,000	98,000	15,000
Total-	Establishment of Vocational Training Centre for Disabled, Persons Mardan		5,798,000	4,798,000	3,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0033 <u>ESTABLISHMENT OF SPECIAL EDUCATION</u>					
<u>CENTRE FOR HEARING IMPAIRED CHILDREN,</u>					
<u>MARDAN:</u>					
108120 - A01	Employees Related Expenses.		3,200,000	2,400,000	1,812,000
108120 - A011	Pay	16 16	2,000,000	1,400,000	1,000,000
108120 - A011-1	Pay of Officer	(7) (7)	(500,000)	(500,000)	(500,000)
108120 - A011-2	Pay of Other staff	(9) (9)	(1,500,000)	(900,000)	(500,000)
108120 - A012	Allowances		1,200,000	1,000,000	812,000
108120 - A012-1	Regular Allowances		(1,000,000)	(800,000)	(750,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(62,000)
108120 - A03	Operating Expenses		930,000	719,000	650,000
108120 - A032	Communications		50,000	10,000	18,000
108120 - A033	Utilities		200,000	160,000	136,000
108120 - A034	Occupancy Costs		100,000	39,000	99,000
108120 - A036	Motor Vehicles		100,000	30,000	
108120 - A038	Travel & Transportation		330,000	330,000	342,000
108120 - A039	General		150,000	150,000	55,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		705,000	705,000	405,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		400,000	400,000	200,000
108120 - A097	Purchase of Furniture and Fixture		300,000	300,000	200,000
108120 - A13	Repairs and Maintenance		180,000	180,000	132,000
108120 - A130	Transport		40,000	40,000	60,000
108120 - A131	Machinery and Equipment		20,000	20,000	15,000
108120 - A132	Furniture and Fixture		20,000	20,000	15,000
108120 - A137	Computer Equipment		100,000	100,000	42,000
Total-	Establishment of Special Education Centre for Hearing Impaired Children, Mardan		5,015,000	4,004,000	3,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0034 <u>ESTABLISHMENT OF SPECIAL EDUCATION</u>					
<u>CENTRE FOR VISUALLY HANDICAPPED CHILDREN</u>					
<u>MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,918,000	1,182,000	1,935,000
108120 - A011	Pay	16 18	1,311,000	749,000	1,311,000
108120 - A011-1	Pay of Officer	(7) (5)	(600,000)	(300,000)	(600,000)
108120 - A011-2	Pay of Other staff	(9) (13)	(711,000)	(449,000)	(711,000)
108120 - A012	Allowances		607,000	433,000	624,000
108120 - A012-1	Regular Allowances		(542,000)	(368,000)	(542,000)
108120 - A012-2	Other Allowances (excluding T.A)		(65,000)	(65,000)	(82,000)
108120 - A03	Operating Expenses		537,000	295,000	668,000
108120 - A032	Communications		50,000	6,000	50,000
108120 - A033	Utilities		134,000	35,000	156,000
108120 - A034	Occupancy Costs		3,000		3,000
108120 - A038	Travel & Transportation		250,000	178,000	360,000
108120 - A039	General		100,000	76,000	99,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical assets		2,400,000	2,400,000	301,000
108120 - A095	Purchase of Transport		2,000,000	2,000,000	1,000
108120 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
108120 - A097	Purchase of Furniture and Fixture		200,000	200,000	100,000
108120 - A13	Repairs and Maintenance		160,000	127,000	95,000
108120 - A130	Transport		120,000	107,000	60,000
108120 - A131	Machinery and Equipment		20,000	20,000	15,000
108120 - A132	Furniture and Fixture		20,000		20,000
Total-	Establishment of Special Education				
	Centre for Visually Handicapped Children				
	Mardan		5,015,000	4,004,000	3,000,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

**MR0041 PROVISION OF HOSTEL FACILITIES AT
SPECIAL EDUCATION COMPLEX, MARDAN:**

108120 - A01	Employees Related Expenses.		1,320,000
108120 - A011	Pay	17	650,000
108120 - A011-1	Pay of Officer	(1)	(150,000)
108120 - A011-2	Pay of Other staff	(16)	(500,000)
108120 - A012	Allowances		670,000
108120 - A012-1	Regular Allowances		(520,000)
108120 - A012-2	Other Allowances (excluding T.A)		(150,000)
108120 - A03	Operating Expenses		779,000
108120 - A032	Communications		30,000
108120 - A033	Utilities		263,000
108120 - A034	Occupancy Costs		1,000
108120 - A038	Travel & Transportation		56,000
108120 - A039	General		429,000
108120 - A05	Grants subsidies and Write off Loans		1,000
108120 - A052	Grants-Domestic		1,000
108120 - A09	Physical assets		2,098,000
108120 - A092	Computer Equipment		98,000
108120 - A096	Purchase of Plant & Machinery		1,000,000
108120 - A097	Purchase of Furniture and Fixture		1,000,000
108120 - A13	Repairs and Maintenance		100,000
108120 - A130	Transport		20,000
108120 - A131	Machinery and Equipment		60,000
108120 - A132	Furniture and Fixture		20,000
Total-	Provision of Hostel Facilities at Special Education Complex, Mardan		4,298,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
MW0017 <u>COMMUNITY DEVELOPMENT PROJECT</u>				
<u>NORTH WAZIRISTAN AGENCY:</u>				
108120 - A01	Employees Related Expenses	1,126,000	805,000	1,629,000
108120 - A011	Pay 15 15	724,000	545,000	950,000
108120 - A011-1	Pay of Officer (2) (2)	(222,000)	(95,000)	(300,000)
108120 - A011-2	Pay of Other Staff (13) (13)	(502,000)	(450,000)	(650,000)
108120 - A012	Allowances	402,000	260,000	679,000
108120 - A012-1	Regular Allowances	(310,000)	(194,000)	(534,000)
108120 - A012-2	Other Allowances (excluding T.A)	(92,000)	(66,000)	(145,000)
108120 - A03	Operating Expenses	674,000	299,000	2,099,000
108120 - A032	Communications	67,000	8,000	200,000
108120 - A033	Utilities	66,000	12,000	150,000
108120 - A034	Occupancy Costs	151,000	101,000	350,000
108120 - A038	Travel & Transportation	150,000	98,000	300,000
108120 - A039	General	240,000	80,000	1,099,000
108120 - A06	Transfers	5,000		11,000
108120 - A063	Entertainment and Gifts	5,000		11,000
108120 - A09	Physical Assets	130,000	21,000	401,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Transport	85,000	10,000	300,000
108120 - A097	Purchase of Furniture and Fixture	44,000	10,000	100,000
108120 - A13	Repairs and Maintenance	65,000	65,000	200,000
108120 - A130	Transport	35,000	35,000	100,000
108120 - A131	Machinery and Equipment	15,000	15,000	50,000
108120 - A132	Furniture and Fixture	15,000	15,000	50,000
Total-	Community Development Project			
	North waziristan Agency	2,000,000	1,190,000	4,340,000

MW0075 SOCIAL SERVICES MEDICAL PROJECT AGENCY
HEADQUARTER HOSPITAL MIRANSHAH, NORTH
WAZIRISTAN AGENCY:

108120 - A01	Employees Related Expenses	608,000	608,000	787,000
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**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts		2008-2009	2008-2009	2009-2010
		2008-09-2009-2010		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
108120 - A011	Pay	6	6	418,000	418,000	469,000
108120 - A011-1	Pay of Officer	(2)	(2)	(238,000)	(238,000)	(273,000)
108120 - A011-2	Pay of Other Staff	(4)	(4)	(180,000)	(180,000)	(196,000)
108120 - A012	Allowances			190,000	190,000	318,000
108120 - A012-1	Regular Allowances			(144,000)	(144,000)	(178,000)
108120 - A012-2	Other Allowances (excluding T.A)			(46,000)	(46,000)	(140,000)
108120 - A03	Operating Expenses			247,000	247,000	374,000
108120 - A032	Communications			30,000	30,000	55,000
108120 - A033	Utilities			12,000	12,000	28,000
108120 - A034	Occupancy costs			2,000	2,000	2,000
108120 - A038	Travel and Transportation			90,000	90,000	150,000
108120 - A039	General			113,000	113,000	139,000
108120 - A09	Physical Assets			510,000	510,000	860,000
108120 - A095	Purchase of Transport			470,000	470,000	645,000
108120 - A096	Purchase of Plant and Machinery			20,000	20,000	155,000
108120 - A097	Purchase of Furniture and Fixture			20,000	20,000	60,000
108120 - A13	Repairs and Maintenance			35,000	35,000	105,000
108120 - A130	Transport			20,000	20,000	45,000
108120 - A131	Machinery and Equipment			10,000	10,000	35,000
108120 - A132	Furniture and Fixture			5,000	5,000	25,000
Total-	Social Services Medical Project, Agency Headquarter Hospital Mirranshah North Waziristan Agency			1,400,000	1,400,000	2,126,000

**OI0057 COMMUNITY DEVELOPMENT PROJECT,
GAJLO OURAKZAI AGENCY:**

108120 - A01	Employees Related Expenses			1,144,000	802,000	1,360,000
108120 - A011	Pay	14	14	724,000	585,000	830,000
108120 - A011-1	Pay of Officer	(2)	(2)	(222,000)	(200,000)	(255,000)
108120 - A011-2	Pay of Other Staff	(12)	(12)	(502,000)	(385,000)	(575,000)
108120 - A012	Allowances			420,000	217,000	530,000
108120 - A012-1	Regular Allowances			(342,000)	(179,000)	(430,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A012-2	Other Allowances (excluding T.A)	(78,000)	(38,000)	(100,000)
108120 - A03	Operating Expenses	545,000	433,000	714,000
108120 - A032	Communications	47,000	35,000	60,000
108120 - A033	Utilities	53,000	24,000	67,000
108120 - A034	Occupany Cost	151,000	130,000	176,000
108120 - A038	Travel & Transportation	136,000	96,000	136,000
108120 - A039	General	158,000	148,000	275,000
108120 - A06	Transfers	5,000		
108120 - A063	Entertainment and Gifts	5,000		
108120 - A09	Physical assets	61,000	60,000	101,000
108120 - A095	Purchase of Transport	1,000		1,000
108120 - A096	Purchase of Plant and Machinery	30,000	30,000	50,000
108120 - A097	Purchase of Furniture and Fixture	30,000	30,000	50,000
108120 - A13	Repairs and Maintenance	45,000	45,000	65,000
108120 - A130	Transport	25,000	25,000	30,000
108120 - A131	Machinery and Equipment	10,000	10,000	20,000
108120 - A132	Furniture and Fixture	10,000	10,000	15,000
Total-	Community Development Project , Gajlo Ourakzai Agency	1,800,000	1,340,000	2,240,000

**OI0058 SOCIAL SERVICES MEDICAL PROJECT, AGENCY
HEADQUARTER HOSPITAL DABORI, OURAKAZI AGENCY:**

108120 - A01	Employees Related Expenses		608,000	608,000	787,000
108120 - A011	Pay	6 6	418,000	418,000	469,000
108120 - A011-1	Pay of Officer	(2) (2)	(238,000)	(238,000)	(273,000)
108120 - A011-2	Pay of Other Staff	(4) (4)	(180,000)	(180,000)	(196,000)
108120 - A012	Allowances		190,000	190,000	318,000
108120 - A012-1	Regular Allowances		(144,000)	(144,000)	(178,000)
108120 - A012-2	Other Allowances (excluding T.A)		(46,000)	(46,000)	(140,000)
108120 - A03	Operating Expenses		247,000	247,000	374,000
108120 - A032	Communications		30,000	30,000	55,000
108120 - A033	Utilities		12,000	12,000	28,000
108120 - A034	Occupany cost		2,000	2,000	2,000
108120 - A038	Travel and Transportation		90,000	90,000	150,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A039	General		113,000	113,000	139,000
108120 - A09	Physical Assets		510,000	510,000	860,000
108120 - A095	Purchase of Transport		470,000	470,000	645,000
108120 - A096	Purchase of Plant and Machinery		20,000	20,000	155,000
108120 - A097	Purchase of Furniture and Fixture		20,000	20,000	60,000
108120 - A13	Repairs and maintenance		35,000	35,000	105,000
108120 - A130	Transport		20,000	20,000	45,000
108120 - A131	Machinery and Equipment		10,000	10,000	35,000
108120 - A132	Furniture and Fixture		5,000	5,000	25,000
Total-	Social Services Medical Project, Agency Headquarter Hospital Dabori, Ourakzai Agency		1,400,000	1,400,000	2,126,000

**PR0281 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED PERSONS PESHAWAR:**

108120 - A01	Employees Related Expenses		1,327,000	1,327,000	
108120 - A011	Pay	20	900,000	900,000	
108120 - A011-1	Pay of Officer	(1)	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff	19	(600,000)	(600,000)	
108120 - A012	Allowances		427,000	427,000	
108120 - A012-1	Regular Allowances		(407,000)	(407,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(20,000)	(20,000)	
108120 - A03	Operating Expenses		600,000	600,000	
108120 - A032	Communications		12,000	12,000	
108120 - A033	Utilities		4,000	4,000	
108120 - A034	Occupancy Cost		302,000	302,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel and Transportation		261,000	261,000	
108120 - A039	General		20,000	20,000	
108120 - A09	Physical assets		3,000	3,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A13	Repairs and maintenance		70,000	70,000	
108120 - A130	Transport		60,000	60,000	
108120 - A131	Machinery and Equipment		5,000	5,000	

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A132	Furniture and Fixture	2,000	2,000	
108120 - A137	Computer Equipment	3,000	3,000	
Total-	Establishment of Vocational Training Centre for Disabled Persons Peshawar	2,000,000	2,000,000	
PR0377 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE FOR MENTALLY RETARDED CHILDREN, PESHAWAR:				
108120 - A01	Employees Related Expenses.	1,064,000	1,064,000	
108120 - A011	Pay 15	600,000	600,000	
108120 - A011-1	Pay of Officer (6)	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff (9)	(300,000)	(300,000)	
108120 - A012	Allowances	464,000	464,000	
108120 - A012-1	Regular Allowances	(270,000)	(270,000)	
108120 - A012-2	Other Allowance (Excluding T.A)	(194,000)	(194,000)	
108120 - A03	Operating Expenses	936,000	936,000	
108120 - A032	Communications	50,000	50,000	
108120 - A033	Utilities	99,000	99,000	
108120 - A034	Occupancy Cost	400,000	400,000	
108120 - A036	Motor Vehicles	1,000	1,000	
108120 - A038	Travel and Transportation	250,000	250,000	
108120 - A039	General	136,000	136,000	
108120 - A09	Physical assets	401,000	401,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant and Machinery	200,000	200,000	
108120 - A097	Purchase of Furniture and Fixture	200,000	200,000	
108120 - A13	Repairs and Maintenance	99,000	99,000	
108120 - A130	Transport	50,000	50,000	
108120 - A131	Machinery and Equipment	20,000	20,000	
108120 - A132	Furniture and Fixture	20,000	20,000	
108120 - A137	Computer Equipment	9,000	9,000	
Total-	Establishment of Special Education Centre for Mentally Retarded Children, Peshawar	2,500,000	2,500,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

**PR0380 COMPUTERIZATION OF SPECIAL. EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN,
PESHAWAR:**

108120 - A01	Employees Related Expenses		94,000	94,000	
108120 - A011	Pay	1	50,000	50,000	
108120 - A011-2	Pay of Other staff	(1)	(50,000)	(50,000)	
108120 - A012	Allowances		44,000	44,000	
108120 - A012-1	Regular Allowances		(34,000)	(34,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	
108120 - A03	Operating Expenses		66,000	66,000	
108120 - A034	Occupancy Costs		51,000	51,000	
108120 - A039	General		15,000	15,000	
108120 - A13	Repairs and maintenance		10,000	10,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Computerization of Special.Education Centrte for Hearing Impaired Children, Peshawar		170,000	170,000	

**PR0456 PROVISION OF HOSTEL FACILITIES AT NATIONAL
SPECIAL EDUCATION CENTRE AT PESWAWAR:**

108120 - A01	Employees Related Expenses.		3,005,000	2,205,000	2,204,000
108120 - A011	Pay	15 15	1,805,000	1,205,000	1,432,000
108120 - A011-1	Pay of Officer	(1) (1)	(400,000)	(100,000)	(432,000)
108120 - A011-2	Pay of Other staff	(14) (14)	(1,405,000)	(1,105,000)	(1,000,000)
108120 - A012	Allowances		1,200,000	1,000,000	772,000
108120 - A012-1	Regular Allowances		(1,000,000)	(900,000)	(700,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(100,000)	(72,000)
108120 - A03	Operating Expenses		3,461,000	2,261,000	1,537,000
108120 - A032	Communications		210,000	110,000	17,000
108120 - A033	Utilities		905,000	405,000	56,000
108120 - A034	Occupancy Costs		1,003,000	703,000	602,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		78,000	78,000	35,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A039	General		1,264,000	964,000	826,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical assets		1,650,000	1,650,000	205,000
108120 - A092	Computer Equipment		50,000	50,000	4,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		400,000	400,000	100,000
108120 - A097	Purchase of Furniture and Fixture		1,200,000	1,200,000	100,000
108120 - A13	Repairs and Maintenance		300,000	300,000	53,000
108120 - A130	Transport				40,000
108120 - A131	Machinery and Equipment		100,000	100,000	5,000
108120 - A132	Furniture and Fixture		140,000	140,000	5,000
108120 - A137	Computer Equipment		60,000	60,000	3,000
Total-	Provision of Hostel Facilities at National Special Education Centre at Peshawar.		8,416,000	6,416,000	4,000,000

**PR0457 UP-GRADATION OF INSTITUTE FOR PHYSICALLY
HANDICAPPED CHILDREN FROM PRIMARY TO
SECONDARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		2,600,000	1,486,000	1,406,000
108120 - A011	Pay	19 19	1,200,000	816,000	932,000
108120 - A011-1	Pay of Officer	(7) (7)	(600,000)	(300,000)	(432,000)
108120 - A011-2	Pay of Other staff	(12) (12)	(600,000)	(516,000)	(500,000)
108120 - A012	Allowances		1,400,000	670,000	474,000
108120 - A012-1	Regular Allowances		(1,200,000)	(590,000)	(402,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(80,000)	(72,000)
108120 - A03	Operating Expenses		1,200,000	1,200,000	835,000
108120 - A032	Communications		75,000	75,000	18,000
108120 - A033	Utilities		119,000	119,000	56,000
108120 - A034	Occupancy Costs		549,000	549,000	402,000
108120 - A036	Motor Vehicles		50,000	50,000	1,000
108120 - A038	Travel & Transportation		247,000	247,000	312,000
108120 - A039	General		160,000	160,000	46,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical assets		500,000	500,000	205,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A092	Computer Equipment	5,000	5,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	349,000	349,000	100,000
108120 - A097	Purchase of Furniture and Fixture	145,000	145,000	100,000
108120 - A13	Repairs and Maintenance	150,000	150,000	53,000
108120 - A130	Transport	40,000	40,000	40,000
108120 - A131	Machinery and Equipment	30,000	30,000	5,000
108120 - A132	Furniture and Fixture	30,000	30,000	5,000
108120 - A137	Computer Equipment	50,000	50,000	3,000
Total-	Up-Gradation of Institute for Physically Handicapped Children from Primary to Secondary Level, Peshawar.	4,450,000	3,336,000	2,500,000

**PR0458 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM PRIMARY
TO SECONDARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,800,000	1,502,000	1,124,000
108120 - A011	Pay	17 17	800,000	800,000	700,000
108120 - A011-1	Pay of Officer	(5) (5)	(400,000)	(400,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12) (12)	(400,000)	(400,000)	(400,000)
108120 - A012	Allowances		1,000,000	702,000	424,000
108120 - A012-1	Regular Allowances		(900,000)	(602,000)	(362,000)
108120 - A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(62,000)
108120 - A03	Operating Expenses		1,084,000	1,084,000	707,000
108120 - A032	Communications		50,000	50,000	18,000
108120 - A033	Utilities		100,000	100,000	46,000
108120 - A034	Occupancy Costs		524,000	524,000	302,000
108120 - A036	Motor Vehicles		50,000	50,000	1,000
108120 - A038	Travel & Transportation		260,000	260,000	312,000
108120 - A039	General		100,000	100,000	28,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		300,000	300,000	105,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A092	Computer Equipment	5,000	5,000	4,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery	200,000	200,000	50,000
108120 - A097	Purchase of Furniture and Fixture	94,000	94,000	50,000
108120 - A13	Repairs and Maintenance	100,000	100,000	63,000
108120 - A130	Transport	20,000	20,000	40,000
108120 - A131	Machinery and Equipment	15,000	15,000	5,000
108120 - A132	Furniture and Fixture	15,000	15,000	5,000
108120 - A137	Computer Equipment	50,000	50,000	13,000
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Peshawar	3,284,000	2,986,000	2,000,000

**PR0459 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		2,571,000	2,242,000	1,406,000
108120 - A011	Pay	18 18	1,350,000	1,250,000	932,000
108120 - A011-1	Pay of Officer	(5) (5)	(600,000)	(600,000)	(432,000)
108120 - A011-2	Pay of Other staff	(13) (13)	(750,000)	(650,000)	(500,000)
108120 - A012	Allowances		1,221,000	992,000	474,000
108120 - A012-1	Regular Allowances		(956,000)	(860,000)	(402,000)
108120 - A012-2	Other Allowances (excluding T.A)		(265,000)	(132,000)	(72,000)
108120 - A03	Operating Expenses		1,537,000	1,537,000	835,000
108120 - A032	Communications		50,000	50,000	18,000
108120 - A033	Utilities		424,000	424,000	56,000
108120 - A034	Occupancy Costs		500,000	500,000	402,000
108120 - A036	Motor Vehicles				1,000
108120 - A038	Travel & Transportation		350,000	350,000	312,000
108120 - A039	General		213,000	213,000	46,000
108120 - A05	Grants subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		800,000	581,000	205,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A092				4,000
108120 - A095				1,000
108120 - A096		500,000	281,000	100,000
108120 - A097		300,000	300,000	100,000
108120 - A13		160,000	160,000	53,000
108120 - A130		120,000	120,000	40,000
108120 - A131		20,000	20,000	5,000
108120 - A132		20,000	20,000	5,000
108120 - A137				3,000
Total-				
Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Peshawar		5,068,000	4,520,000	2,500,000

**PR0483 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT PESHAWAR:**

108120 - A01	Employees Related Expenses.		720,000	660,000	829,000
108120 - A011	Pay	8 8	404,000	344,000	444,000
108120 - A011-1	Pay of Officer	(1) (1)	(152,000)	(152,000)	(172,000)
108120 - A011-2	Pay of Other Staff	(7) (7)	(252,000)	(192,000)	(272,000)
108120 - A012	Allowances		316,000	316,000	385,000
108120 - A012-1	Regular Allowances		(218,000)	(218,000)	(257,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(98,000)	(98,000)	(128,000)
108120 - A03	Operating Expenses		989,000	969,000	1,104,000
108120 - A032	Communications		56,000	46,000	85,000
108120 - A033	Utilities		96,000	86,000	83,000
108120 - A034	Occupancy Costs		412,000	412,000	411,000
108120 - A038	Travel & Transportation		165,000	165,000	230,000
108120 - A039	General		260,000	260,000	295,000
108120 - A09	Physical Assets		201,000	201,000	78,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		150,000	150,000	50,000
108120 - A097	Purchase of Furniture and Fixture		50,000	50,000	27,000
108120 - A13	Repairs and Maintenance		90,000	90,000	149,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd				
108120 - A130	Transport	25,000	25,000	85,000
108120 - A131	Machinery and Equipment	50,000	50,000	52,000
108120 - A132	Furniture and Fixture	15,000	15,000	12,000
Total-	Integrated Social Development Projects at Peshawar	2,000,000	1,920,000	2,160,000

**SW0039 UP-GRADATION OF SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN
SWAT FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses	906,000	906,000	
108120 - A011	Pay	11	756,000	756,000
108120 - A011-1	Pay of Officer	(3)	(356,000)	(356,000)
108120 - A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)
108120 - A012	Allowances		150,000	150,000
108120 - A012-1	Regular Allowances		(125,000)	(125,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(25,000)	(25,000)
108120 - A03	Operating Expenses	250,000	250,000	
108120 - A032	Communications		30,000	30,000
108120 - A033	Utilities		30,000	30,000
108120 - A034	Occupancy cost		80,000	80,000
108120 - A038	Travel and Transportation		80,000	80,000
108120 - A039	General		30,000	30,000
108120 - A09	Physical assets	4,000	4,000	
108120 - A092	Computer Equipment		4,000	4,000
108120 - A13	Repairs and maintenance	90,000	90,000	
108120 - A130	Transport		71,000	71,000
108120 - A131	Machinery and Equipment		5,000	5,000
108120 - A132	Furniture and Fixture		5,000	5,000
108120 - A137	Computer Equipment		9,000	9,000
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children Swat from Primary to Middle Level	1,250,000	1,250,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

**TW0062 SOCIAL SERVICES MEDICAL PROJECT, TEHSIL
TEHSIL HQ HOSPITAL CHAKDARA:**

108120 - A01	Employees Related Expenses	608,000	608,000
108120 - A011	Pay 6	418,000	418,000
108120 - A011-1	Pay of Officer (2)	(238,000)	(238,000)
108120 - A011-2	Pay of Other Staff (4)	(180,000)	(180,000)
108120 - A012	Allowances	190,000	190,000
108120 - A012-1	Regular Allowances	(144,000)	(144,000)
108120 - A012-2	Other Allowances (excluding T.A)	(46,000)	(46,000)
108120 - A03	Operating Expenses	247,000	247,000
108120 - A032	Communications	30,000	30,000
108120 - A033	Utilities	12,000	12,000
108120 - A034	Occupancy cost	2,000	2,000
108120 - A038	Travel and Transportation	90,000	90,000
108120 - A039	General	113,000	113,000
108120 - A09	Physical Assets	510,000	510,000
108120 - A095	Purchase of Transport	470,000	470,000
108120 - A096	Purchase of Plant and Machinery	20,000	20,000
108120 - A097	Purchase of Furniture and Fixture	20,000	20,000
108120 - A13	Repairs and maintenance	35,000	35,000
108120 - A130	Transport	20,000	20,000
108120 - A131	Machinery and Equipment	10,000	10,000
108120 - A132	Furniture and Fixture	5,000	5,000
Total-	Social Services Medical Project, Tehsil HQ Hospital Chakdar.	1,400,000	1,400,000

**TW0063 COMMUNITY DEVELOPMENT PROJECT,
CHAKDARA:**

108120 - A01	Employees Related Expenses	1,073,000	900,000
108120 - A011	Pay 15	724,000	551,000
108120 - A011-1	Pay of Officer (2)	(222,000)	(151,000)
108120 - A011-2	Pay of Other Staff (13)	(502,000)	(400,000)
108120 - A012	Allowances	349,000	349,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd				
108120 - A012-1	Regular Allowances	(258,000)	(258,000)	
108120 - A012-2	Other Allowances (excluding T.A)	(91,000)	(91,000)	
108120 - A03	Operating Expenses	488,000	348,000	
108120 - A032	Communications	47,000	18,000	
108120 - A033	Utilities	51,000	16,000	
108120 - A034	Occupany Costs	150,000	150,000	
108120 - A038	Travel & Transportation	110,000	66,000	
108120 - A039	General	130,000	98,000	
108120 - A06	Transfers	1,000	1,000	
108120 - A063	Entertainments & Gifts	1,000	1,000	
108120 - A09	Physical Assets	31,000	31,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant and Machinery	15,000	15,000	
108120 - A097	Purchase of Furniture and Fixture	15,000	15,000	
108120 - A13	Repairs and Maintenance	30,000	30,000	
108120 - A130	Transport	20,000	20,000	
108120 - A131	Machinery and Equipment	5,000	5,000	
108120 - A132	Furniture and Fixture	5,000	5,000	
Total-	Community Development Project Chakdara.	1,623,000	1,310,000	
108120	Total-Others (Distribution of Winter Clothes)	80,443,000	68,981,000	64,540,000
1081	Total-Others	80,443,000	68,981,000	64,540,000
108	Total-Others	80,443,000	68,981,000	64,540,000
10	Total- Social Protection.	80,443,000	68,981,000	64,540,000
Total-	Accountant General Pakistan Revenues Sub Office, Peshawar	80,443,000	68,981,000	64,540,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI					
10	SOCIAL PROTECTION:				
108	OTHERS:				
1081	OTHERS:				
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):				
DU0006	<u>UP-GRADATION OF SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN DADU FROM PRIMARY TO MIDDLE LEVEL:</u>				
108120 - A01	Employees Related Expenses		631,000	631,000	
108120 - A011	Pay	11	506,000	506,000	
108120 - A011-1	Pay of Officer	(3)	(253,000)	(253,000)	
108120 - A011-2	Pay of Other Staff	(8)	(253,000)	(253,000)	
108120 - A012	Allowances		125,000	125,000	
108120 - A012-1	Regular Allowances		(70,000)	(70,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(55,000)	(55,000)	
108120 - A03	Operating Expenses		638,000	638,000	
108120 - A032	Communications		110,000	110,000	
108120 - A033	Utilities		20,000	20,000	
108120 - A034	Occupancy costs		100,000	100,000	
108120 - A038	Travel and Transportation		284,000	284,000	
108120 - A039	General		124,000	124,000	
108120 - A09	Physical Assets		3,000	3,000	
108120 - A092	Computer Equipment		3,000	3,000	
108120 - A13	Repairs and Maintenance		228,000	228,000	
108120 - A130	Transport		128,000	128,000	
108120 - A131	Machinery and Equipment		46,000	46,000	
108120 - A132	Furniture and Fixture		51,000	51,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children dadu from Primary to Middle Level		1,500,000	1,500,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd

**KA0559 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN, KARACHI:**

108120 - A01	Employees Related Expenses	2,281,000	2,281,000
108120 - A011	Pay 13	1,371,000	1,371,000
108120 - A011-1	Pay of Officer (5)	(685,000)	(685,000)
108120 - A011-2	Pay of Other Staff (8)	(686,000)	(686,000)
108120 - A012	Allowances	910,000	910,000
108120 - A012-1	Regular Allowances	(810,000)	(810,000)
108120 - A012-2	Other Allowance (Excluding T.A)	(100,000)	(100,000)
108120 - A03	Operating Expenses	478,000	478,000
108120 - A032	Communications	96,000	96,000
108120 - A033	Utilities	50,000	50,000
108120 - A034	Occupancy Costs	3,000	3,000
108120 - A036	Motor Vehicles	1,000	1,000
108120 - A038	Travel and Transportation	200,000	200,000
108120 - A039	General	128,000	128,000
108120 - A09	Physical assets	3,000	3,000
108120 - A092	Computer Equipment	3,000	3,000
108120 - A13	Repairs and Maintenance	238,000	238,000
108120 - A130	Transport	100,000	100,000
108120 - A131	Machinery and Equipment	64,000	64,000
108120 - A132	Furniture and Fixture	64,000	64,000
108120 - A137	Computer Equipment	10,000	10,000
Total-	Establishment of Special Education Centre for Physically Handicapped Children, Karachi	3,000,000	3,000,000

**KA0560 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN
NAWABSHAH:**

108120 - A01	Employees Related Expenses	1,082,000	1,082,000
108120 - A011	Pay 15	892,000	892,000
108120 - A011-1	Pay of Officer (6)	(400,000)	(400,000)

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A011-2	Pay of Other Staff	(9)	(492,000)	(492,000)
108120 - A012	Allowances		190,000	190,000
108120 - A012-1	Regular Allowances		(150,000)	(150,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(40,000)	(40,000)
108120 - A03	Operating Expenses		638,000	638,000
108120 - A032	Communications		100,000	100,000
108120 - A033	Utilities		188,000	188,000
108120 - A038	Travel and Transportation		250,000	250,000
108120 - A039	General		100,000	100,000
108120 - A09	Physical Assets		30,000	30,000
108120 - A092	Computer Equipment		30,000	30,000
108120 - A13	Repairs and Maintenance		250,000	250,000
108120 - A130	Transport		140,000	140,000
108120 - A131	Machinery and Equipment		54,000	54,000
108120 - A132	Furniture and Fixture		53,000	53,000
108120 - A137	Computer Equipment		3,000	3,000
Total-	Establishment of Special Education Centre for Hearing Impaired Children Nawabshah		2,000,000	2,000,000

**KA0564 COMPUTERIZATION OF SPECIAL EDUCATION
CENTRE FOR MENTALLY RETARDED CHILDREN,
KARACHI:**

108120 - A01	Employees Related Expenses.		110,000	110,000
108120 - A011	Pay	1	50,000	50,000
108120 - A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
108120 - A012	Allowances		60,000	60,000
108120 - A012-1	Regular Allowances		(50,000)	(50,000)
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)
108120 - A03	Operating Expenses		50,000	50,000
108120 - A034	Occupancy Costs		20,000	20,000
108120 - A039	General		30,000	30,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A13	Repairs and maintenance		10,000	10,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Computerization of Special.Education Centre for Mentally Retarded Children Karachi.		170,000	170,000	

**KA0629 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, KARACHI:**

108120 - A01	Employees Related Expenses.		3,690,000	2,027,000	1,369,000
108120 - A011	Pay	16 16	2,670,000	1,021,000	916,000
108120 - A011-1	Pay of Officer	(4) (4)	(978,000)	(691,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12) (12)	(1,692,000)	(330,000)	(616,000)
108120 - A012	Allowances		1,020,000	1,006,000	453,000
108120 - A012-1	Regular Allowances		(820,000)	(806,000)	(350,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(200,000)	(103,000)
108120 - A03	Operating Expenses		1,109,000	1,000,000	927,000
108120 - A032	Communications		150,000	150,000	70,000
108120 - A033	Utilities		300,000	300,000	100,000
108120 - A034	Occupancy Costs		209,000	100,000	241,000
108120 - A036	Motor Vehicles		100,000	100,000	2,000
108120 - A038	Travel & Transportation		200,000	200,000	437,000
108120 - A039	General		150,000	150,000	77,000
108120 - A09	Physical Assets		300,000	400,000	4,000
108120 - A092	Compute Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		200,000	300,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	
108120 - A13	Repairs and Maintenance		397,000	397,000	200,000
108120 - A130	Transport		170,000	170,000	180,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A131	Machinery and Equipment	65,000	65,000	10,000
108120 - A132	Furniture and Fixture	65,000	65,000	5,000
108120 - A137	Computer Equipment	97,000	97,000	5,000
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Karachi	5,496,000	3,824,000	2,500,000

**KA0630 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, KARACHI:**

108120 - A01	Employees Related Expenses.		2,400,000	1,751,000	1,169,000
108120 - A011	Pay	16 16	1,700,000	1,200,000	816,000
108120 - A011-1	Pay of Officer	(7) (7)	(700,000)	(700,000)	(300,000)
108120 - A011-2	Pay of Other staff	(9) (9)	(1,000,000)	(500,000)	(516,000)
108120 - A012	Allowances		700,000	551,000	353,000
108120 - A012-1	Regular Allowances		(500,000)	(500,000)	(250,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(51,000)	(103,000)
108120 - A03	Operating Expenses		1,372,000	890,000	727,000
108120 - A032	Communications		50,000	35,000	70,000
108120 - A033	Utilities		200,000	150,000	100,000
108120 - A034	Occupancy Costs		550,000	216,000	241,000
108120 - A036	Motor Vehicles		150,000	67,000	2,000
108120 - A038	Travel & Transportation		292,000	292,000	237,000
108120 - A039	General		130,000	130,000	77,000
108120 - A09	Physical Assets		400,000	400,000	4,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	
108120 - A13	Repairs and Maintenance		100,000	100,000	100,000
108120 - A130	Transport		20,000	20,000	80,000
108120 - A131	Machinery and Equipment		15,000	15,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	5,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A137	Computer Equipment	50,000	50,000	5,000
Total-	Establishment of Special Education Centre for Hearing Impaired Children at Primary Level, Karachi	4,272,000	3,141,000	2,000,000

**KA0631 SOCIAL SERVICES MEDICAL PROJECT, NATIONAL
INSTITUTE OF CHILDREN HEALTH (NICH) KARACHI:**

108120 - A01	Employees Related Expenses	608,000		
108120 - A011	Pay	6	418,000	
108120 - A011-1	Pay of Officer	(2)	(238,000)	
108120 - A011-2	Pay of Other Staff	(4)	(180,000)	
108120 - A012	Allowances		190,000	
108120 - A012-1	Regular Allowances		(144,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(46,000)	
108120 - A03	Operating Expenses		247,000	
108120 - A032	Communications		30,000	
108120 - A033	Utilities		12,000	
108120 - A034	Occupancy costs		2,000	
108120 - A038	Travel and Transportation		90,000	
108120 - A039	General		113,000	
108120 - A09	Physical Assets		510,000	
108120 - A095	Purchase of Transport		470,000	
108120 - A096	Purchase of Plant and Machinery		20,000	
108120 - A097	Purchase of Furniture and Fixture		20,000	
108120 - A13	Repairs and Maintenance		35,000	
108120 - A130	Transport		20,000	
108120 - A131	Machinery and Equipment		10,000	
108120 - A132	Furniture and Fixture		5,000	
Total-	Social Services Medical Project National Institute of Health (NICH) Karachi		1,400,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd

**KA0664 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT KARACHI:**

108120 - A01	Employees Related Expenses.		720,000	660,000	829,000
108120 - A011	Pay	8 8	404,000	344,000	444,000
108120 - A011-1	Pay of Officer	(1) (1)	(152,000)	(152,000)	(172,000)
108120 - A011-2	Pay of Other Staff	(7) (7)	(252,000)	(192,000)	(272,000)
108120 - A012	Allowances		316,000	316,000	385,000
108120 - A012-1	Regular Allowances		(218,000)	(218,000)	(257,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(98,000)	(98,000)	(128,000)
108120 - A03	Operating Expenses		989,000	969,000	1,104,000
108120 - A032	Communications		56,000	46,000	85,000
108120 - A033	Utilities		96,000	86,000	67,000
108120 - A034	Occupancy Costs		412,000	412,000	222,000
108120 - A038	Travel & Transportation		165,000	165,000	355,000
108120 - A039	General		260,000	260,000	375,000
108120 - A09	Physical Assets		201,000	201,000	78,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		150,000	150,000	50,000
108120 - A097	Purchase of Furniture and Fixture		50,000	50,000	27,000
108120 - A13	Repairs and Maintenance		90,000	90,000	149,000
108120 - A130	Transport		25,000	25,000	85,000
108120 - A131	Machinery and Equipment		50,000	50,000	52,000
108120 - A132	Furniture and Fixture		15,000	15,000	12,000
Total-	Integrated Social Development Projects at Karachi		2,000,000	1,920,000	2,160,000

**LA0021 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN LARKANA
FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses		703,000	703,000	
108120 - A011	Pay	11	433,000	433,000	
108120 - A011-1	Pay of Officer	(3)	(188,000)	(188,000)	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A011-2	Pay of Other Staff (8)	(245,000)	(245,000)	
108120 - A012	Allowances	270,000	270,000	
108120 - A012-1	Regular Allowances	(230,000)	(230,000)	
108120 - A012-2	Other Allowance (Excluding T.A)	(40,000)	(40,000)	
108120 - A03	Operating Expenses	480,000	480,000	
108120 - A032	Communications	60,000	60,000	
108120 - A033	Utilities	70,000	70,000	
108120 - A034	Occupancy costs	200,000	200,000	
108120 - A038	Travel and Transportation	100,000	100,000	
108120 - A039	General	50,000	50,000	
108120 - A09	Physical Assets	25,000	25,000	
108120 - A092	Computer Equipment	25,000	25,000	
108120 - A13	Repairs and Maintenance	42,000	42,000	
108120 - A130	Transport	36,000	36,000	
108120 - A131	Machinery and Equipment	1,000	1,000	
108120 - A132	Furniture and Fixture	1,000	1,000	
108120 - A137	Computer Equipment	4,000	4,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children Larkana from Primary to Middle Level	1,250,000	1,250,000	

**MS0009 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN MIR-
PUR KHAS FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses	703,000	703,000	
108120 - A011	Pay 11	433,000	433,000	
108120 - A011-1	Pay of Officer (3)	(200,000)	(200,000)	
108120 - A011-2	Pay of Other Staff (8)	(233,000)	(233,000)	
108120 - A012	Allowances	270,000	270,000	
108120 - A012-1	Regular Allowances	(230,000)	(230,000)	
108120 - A012-2	Other Allowance (Excluding T.A)	(40,000)	(40,000)	
108120 - A03	Operating Expenses	480,000	480,000	
108120 - A032	Communications	60,000	60,000	

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A033		70,000	70,000	
108120 - A034		200,000	200,000	
108120 - A038		100,000	100,000	
108120 - A039		50,000	50,000	
108120 - A09		25,000	25,000	
108120 - A092		25,000	25,000	
108120 - A13		42,000	42,000	
108120 - A130		36,000	36,000	
108120 - A131		1,000	1,000	
108120 - A132		1,000	1,000	
108120 - A137		4,000	4,000	
Total-				
Up-Gradation of Special Education Centre for Visually Handicapped Children Mir Pur Khas from Primary to Middle Level		1,250,000	1,250,000	

**MS0010 ESTABLISHMENT OF MODEL CENTRE OF
INCLUSIVE EDUCATION FOR HEARING IMPAIRED
CHILDREN AT MIRPURKHAS SINDH:**

108120 - A01	Employees Related Expenses.		1,513,000	763,000	2,111,000
108120 - A011	Pay	17 17	11,118,000	455,000	1,330,000
108120 - A011-1	Pay of Officer	(6) (6)	(630,000)	(280,000)	(887,000)
108120 - A011-2	Pay of Other staff	(11) (11)	(488,000)	(175,000)	(443,000)
108120 - A012	Allowances		395,000	308,000	781,000
108120 - A012-1	Regular Allowances		(195,000)	(158,000)	(646,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(150,000)	(135,000)
108120 - A03	Operating Expenses		975,000	1,005,000	2,367,000
108120 - A032	Communications		100,000	100,000	80,000
108120 - A033	Utilities		55,000	55,000	152,000
108120 - A034	Occupancy costs		300,000	300,000	360,000
108120 - A036	Motor Vehicles		50,000	50,000	
108120 - A038	Travel & Transportation		235,000	295,000	830,000
108120 - A039	General		235,000	205,000	945,000
108120 - A09	Physical assets		2,401,000	2,371,000	325,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A092		Computer Equipment	60,000	30,000	25,000
108120 - A095		Purchase of Transport	2,000,000	2,275,000	
108120 - A096		Purchase of Plant & Machinery	301,000	26,000	200,000
108120 - A097		Purchase of Furniture and Fixture	40,000	40,000	100,000
108120 - A12		Civil Works	40,000	40,000	5,000
108120 - A124		Building and Structures	40,000	40,000	5,000
108120 - A13		Repairs and Maintenance	71,000	71,000	192,000
108120 - A130		Transport	50,000	50,000	100,000
108120 - A131		Machinery and Equipment			30,000
108120 - A132		Furniture and Fixture			30,000
108120 - A137		Computer Equipment	21,000	21,000	32,000
Total-		Establishment of Model Centre of Inclusive Education for Hearing Impaired Children at Mirpurkhas Sindh.	5,000,000	4,250,000	5,000,000

**NH0011 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, NAWABSHAH:**

108120 - A01		Employees Related Expenses.	3,000,000	2,371,000	1,369,000
108120 - A011	18	Pay	1,980,000	1,912,000	916,000
108120 - A011-1	(5)	Pay of Officer	(800,000)	(732,000)	(300,000)
108120 - A011-2	(13)	Pay of Other staff	(1,180,000)	(1,180,000)	(616,000)
108120 - A012		Allowances	1,020,000	459,000	453,000
108120 - A012-1		Regular Allowances	(820,000)	(420,000)	(350,000)
108120 - A012-2		Other Allowances (excluding T.A)	(200,000)	(39,000)	(103,000)
108120 - A03		Operating Expenses	800,000	522,000	927,000
108120 - A032		Communications	50,000	27,000	70,000
108120 - A033		Utilities	200,000	130,000	100,000
108120 - A034		Occupancy costs	100,000		241,000
108120 - A036		Motor Vehicles	100,000	15,000	2,000
108120 - A038		Travel & Transportation	200,000	200,000	437,000
108120 - A039		General	150,000	150,000	77,000
108120 - A09		Physical assets	400,000	400,000	4,000
108120 - A092		Computer Equipment	4,000	4,000	4,000
108120 - A095		Purchase of Transport	1,000	1,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A096	Purchase of Plant & Machinery	300,000	300,000	
108120 - A097	Purchase of Furniture and Fixture	95,000	95,000	
108120 - A13	Repairs and Maintenance	397,000	397,000	200,000
108120 - A130	Transport	170,000	170,000	180,000
108120 - A131	Machinery and Equipment	65,000	65,000	10,000
108120 - A132	Furniture and Fixture	65,000	65,000	5,000
108120 - A137	Computer Equipment	97,000	97,000	5,000
Total-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Nawabshah	4,597,000	3,690,000	2,500,000

**NH0012 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR MENTALLY RETARDED CHILDREN AT PRIMARY
LEVEL, NAWABSHAH:**

108120 - A01	Employees Related Expenses.		1,600,000	1,120,000	1,369,000
108120 - A011	Pay	15 15	880,000	880,000	916,000
108120 - A011-1	Pay of Officer	(6) (6)	(400,000)	(400,000)	(300,000)
108120 - A011-2	Pay of Other staff	(9) (9)	(480,000)	(480,000)	(616,000)
108120 - A012	Allowances		720,000	240,000	453,000
108120 - A012-1	Regular Allowances		(520,000)	(220,000)	(350,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(20,000)	(103,000)
108120 - A03	Operating Expenses		800,000	387,000	927,000
108120 - A032	Communications		50,000	6,000	70,000
108120 - A033	Utilities		200,000		100,000
108120 - A034	Occupancy costs		100,000		241,000
108120 - A036	Motor Vehicles		100,000	100,000	2,000
108120 - A038	Travel & Transportation		200,000	180,000	437,000
108120 - A039	General		150,000	101,000	77,000
108120 - A09	Physical Assets		2,098,000	2,093,000	4,000
108120 - A092	Computer Equipment		4,000		4,000
108120 - A095	Purchase of Transport		2,000,000	2,000,000	
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		93,000	93,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A13	Repairs and Maintenance	100,000	90,000	200,000
108120 - A130	Transport	20,000	20,000	180,000
108120 - A131	Machinery and Equipment	15,000	15,000	10,000
108120 - A132	Furniture and Fixture	15,000	15,000	5,000
108120 - A137	Computer Equipment	50,000	40,000	5,000
Total-	Establishemnt of Special Education Centre for Mentally Retaded Children at Primary Level, Nawabshah	4,598,000	3,690,000	2,500,000

**NH0013 ESTABLISHMNT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED PERSONS NAWABSHAH:**

108120 - A01	Employees Related Expenses		3,921,000	2,921,000	1,669,000
108120 - A011	Pay	19 19	2,901,000	1,901,000	1,116,000
108120 - A011-1	Pay of Officer	(1) (1)	(1,200,000)	(500,000)	(300,000)
108120 - A011-2	Pay of Other Staff	(18) (18)	(1,701,000)	(1,401,000)	(816,000)
108120 - A012	Allowances		1,020,000	1,020,000	553,000
108120 - A012-1	Regular Allowances		(820,000)	(800,000)	(450,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)	(220,000)	(103,000)
108120 - A03	Operating Expenses		1,000,000	1,000,000	927,000
108120 - A032	Communications		150,000	150,000	70,000
108120 - A033	Utilities		300,000	300,000	100,000
108120 - A034	Occupancy costs		100,000	100,000	241,000
108120 - A036	Motor Vehicles		100,000	100,000	2,000
108120 - A038	Travel & Transportation		200,000	200,000	437,000
108120 - A039	General		150,000	150,000	77,000
108120 - A09	Physical Assets		400,000	400,000	204,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		1,000	1,000	2,000
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	100,000
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	98,000
108120 - A13	Repairs and Maintenance		397,000	397,000	200,000
108120 - A130	Transport		170,000	170,000	180,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A131	Machinery and Equipment	65,000	65,000	10,000
108120 - A132	Furniture and Fixture	65,000	65,000	5,000
108120 - A137	Computer Equipment	97,000	97,000	5,000
Total-	Establishemnt of Vocational Training Centre for Disabled Persons,Nawabshah	5,718,000	4,718,000	3,000,000

**NH0030 HOSTEL FACILITY OF SPECIAL EDUCATION
COMPLEX FOR PERSONS WITH DISABILITIES
AT NAWABSHAH:**

108120 - A01	Employees Related Expenses			1,235,000
108120 - A011	Pay	17		680,000
108120 - A011-1	Pay of Officer	(1)		(200,000)
108120 - A011-2	Pay of Other Staff	(16)		(480,000)
108120 - A012	Allowances			555,000
108120 - A012-1	Regular Allowances			(520,000)
108120 - A012-2	Other Allowances (excluding T.A)			(35,000)
108120 - A03	Operating Expenses			1,365,000
108120 - A032	Communications			50,000
108120 - A033	Utilities			498,000
108120 - A034	Occupancy costs			100,000
108120 - A036	Motor Vehicles			1,000
108120 - A038	Travel & Transportation			43,000
108120 - A039	General			673,000
108120 - A09	Physical Assets			1,598,000
108120 - A092	Computer Equipment			4,000
108120 - A095	Purchase of Transport			1,000
108120 - A096	Purchase of Plant & Machinery			793,000
108120 - A097	Purchase of Furniture and Fixture			800,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd				
108120 - A13	Repairs and Maintenance			100,000
108120 - A130	Transport			1,000
108120 - A131	Machinery and Equipment			25,000
108120 - A132	Furniture and Fixture			24,000
108120 - A137	Computer Equipment			50,000
Total-	Hostel Facility of Special Education Complex for Persons with Disabilities at Nawabshah			4,298,000
SK0036 UP-GRADATION OF SPECIAL EDUCATION CENTRE FOR HEARING IMPAIRED CHILDREN SUKKUR FROM PRIMARY TO MIDDLE LEVEL:				
108120 - A01	Employees Related Expenses	905,000	905,000	
108120 - A011	Pay	11	755,000	755,000
108120 - A011-1	Pay of Officer	(3)	(355,000)	(355,000)
108120 - A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)
108120 - A012	Allowances		150,000	150,000
108120 - A012-1	Regular Allowances		(125,000)	(125,000)
108120 - A012-2	Other Allowances (excluding T.A)		(25,000)	(25,000)
108120 - A03	Operating Expenses	250,000	250,000	
108120 - A032	Communications		30,000	30,000
108120 - A033	Utilities		30,000	30,000
108120 - A034	Occupancy costs		80,000	80,000
108120 - A038	Travel and Transportation		80,000	80,000
108120 - A039	General		30,000	30,000
108120 - A09	Physical Assets	4,000	4,000	
108120 - A092	Computer Equipment		4,000	4,000
108120 - A13	Repairs and Maintenance	91,000	91,000	
108120 - A130	Transport		71,000	71,000
108120 - A131	Machinery and Equipment		5,000	5,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd					
108120	- A132	Furniture and Fixture	5,000	5,000	
108120	- A137	Computer Equipment	10,000	10,000	
Total- Up-Gradation of Special Education Centre for Hearing Impaired Children Sukkur from Primary to Middle			1,250,000	1,250,000	
108120	Total-Others (Distribution of Winter Clothes)		43,501,000	35,653,000	23,958,000
1081	Total-Others		43,501,000	35,653,000	23,958,000
108	Total-Others		43,501,000	35,653,000	23,958,000
10	Total- Social Protection.		43,501,000	35,653,000	23,958,000
Total- Accountant General Pakistan Revenues Sub Office, Karachi			43,501,000	35,653,000	23,958,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**BL0004 COMMUNITY DEVELOPMENT PROJECT
MUCHH BOLAN, BALOCHISTAN:**

108120	- A01	Employees Related Expenses		1,065,000	1,065,000	1,222,000
108120	- A011	Pay	14 14	724,000	724,000	830,000
108120	- A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(255,000)
108120	- A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120	- A012	Allowances		341,000	341,000	392,000
108120	- A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120	- A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120	- A03	Operating Expenses		699,000	699,000	932,000
108120	- A032	Communications		67,000	67,000	70,000
108120	- A033	Utilities		71,000	71,000	87,000
108120	- A034	Occupancy costs		151,000	151,000	241,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A038	Travel and Transportation	165,000	165,000	194,000
108120 - A039	General	245,000	245,000	340,000
108120 - A09	Physical Assets	151,000	151,000	196,000
108120 - A095	Purchase of Transport	1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery	75,000	75,000	100,000
108120 - A097	Purchase of Furniture and Fixture	75,000	75,000	95,000
108120 - A13	Repairs and maintenance	85,000	85,000	65,000
108120 - A130	Transport	45,000	45,000	40,000
108120 - A131	Machinery and Equipment	25,000	25,000	10,000
108120 - A132	Furniture and Fixture	15,000	15,000	15,000
Total-	Community Development Project Muchh Bolan, Balochistan	2,000,000	2,000,000	2,415,000

**GR0012 COMMUNITY DEVELOPMENT PROJECT
GAWADAR BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,065,000	1,065,000	1,222,000
108120 - A011	Pay	14 14	724,000	724,000	830,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(255,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120 - A012	Allowances		341,000	341,000	392,000
108120 - A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120 - A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120 - A03	Operating Expenses		699,000	699,000	934,000
108120 - A032	Communications		67,000	67,000	70,000
108120 - A033	Utilities		71,000	71,000	87,000
108120 - A034	Occupancy cost		151,000	151,000	241,000
108120 - A038	Travel and Transportation		165,000	165,000	194,000
108120 - A039	General		245,000	245,000	342,000
108120 - A09	Physical Assets		151,000	151,000	196,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010	
		Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A097		Purchase of Furniture and Fixture	75,000	75,000	95,000
108120 - A13		Repairs and maintenance	85,000	85,000	65,000
108120 - A130		Transport	45,000	45,000	40,000
108120 - A131		Machinery and Equipment	25,000	25,000	10,000
108120 - A132		Furniture and Fixture	15,000	15,000	15,000
Total-		Community Development Project Gawadar, Balochistan	2,000,000	2,000,000	2,417,000

**KR0009 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED PERSONS, KHUZDAR:**

108120 - A01		Employees Related Expenses	4,121,000	2,121,000	1,669,000
108120 - A011	19	Pay	3,101,000	1,101,000	1,116,000
108120 - A011-1	(1)	Pay of Officer	(1,400,000)		(300,000)
108120 - A011-2	(18)	Pay of Other Staff	(1,701,000)	(1,101,000)	(816,000)
108120 - A012		Allowances	1,020,000	1,020,000	553,000
108120 - A012-1		Regular Allowances	(820,000)	(820,000)	(450,000)
108120 - A012-2		Other Allowances (excluding T.A)	(200,000)	(200,000)	(103,000)
108120 - A03		Operating Expenses	1,100,000	1,100,000	927,000
108120 - A032		Communications	150,000	150,000	70,000
108120 - A033		Utilities	300,000	300,000	100,000
108120 - A034		Occupancy costs	100,000	100,000	241,000
108120 - A036		Motor Vehicles	100,000	100,000	2,000
108120 - A038		Travel & Transportation	300,000	300,000	437,000
108120 - A039		General	150,000	150,000	77,000
108120 - A09		Physical Assets	400,000	400,000	204,000
108120 - A092		Computer Equipment	4,000	4,000	4,000
108120 - A095		Purchase of Transport	1,000	1,000	2,000
108120 - A096		Purchase of Plant & Machinery	300,000	300,000	100,000
108120 - A097		Purchase of Furniture and Fixture	95,000	95,000	98,000
108120 - A13		Repairs and Maintenance	397,000	397,000	200,000
108120 - A130		Transport	170,000	170,000	180,000
108120 - A131		Machinery and Equipment	65,000	65,000	10,000
108120 - A132		Furniture and Fixture	65,000	65,000	5,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A137	Computer Equipment	97,000	97,000	5,000
Total-	Establishment of Vocational training Centre for Disabled Persons, Khuzdar	6,018,000	4,018,000	3,000,000

**KR0010 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, KHUZDAR**

108120 - A01	Employees Related Expenses.		1,722,000	672,000	1,369,000
108120 - A011	Pay	18 18	1,122,000	272,000	916,000
108120 - A011-1	Pay of Officer	(5) (5)	(500,000)		(300,000)
108120 - A011-2	Pay of Other staff	(13) (13)	(622,000)	(272,000)	(616,000)
108120 - A012	Allowances		600,000	400,000	453,000
108120 - A012-1	Regular Allowances		(400,000)	(400,000)	(350,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)		(103,000)
108120 - A03	Operating Expenses		800,000	496,000	927,000
108120 - A032	Communications		50,000		70,000
108120 - A033	Utilities		200,000	100,000	100,000
108120 - A034	Occupancy costs		100,000		241,000
108120 - A036	Motor Vehicles		100,000	46,000	2,000
108120 - A038	Travel & Transportation		200,000	200,000	437,000
108120 - A039	General		150,000	150,000	77,000
108120 - A09	Physical Assets		2,400,000	2,400,000	4,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		2,001,000	2,001,000	
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	
108120 - A13	Repairs and Maintenance		200,000	200,000	200,000
108120 - A130	Transport		120,000	120,000	180,000
108120 - A131	Machinery and Equipment		15,000	15,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	5,000
108120 - A137	Computer Equipment		50,000	50,000	5,000
Total-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Khuzdar		5,122,000	3,768,000	2,500,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
KR0011 <u>ESTABLISHMENT OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR MENTALLY RETARDED CHILDREN AT</u>					
<u>PRIMARY LEVEL, KHUZDAR</u>					
108120 - A01	Employees Related Expenses.		1,723,000	673,000	1,369,000
108120 - A011	Pay	15 15	1,123,000	273,000	916,000
108120 - A011-1	Pay of Officer	(6) (6)	(500,000)		(300,000)
108120 - A011-2	Pay of Other staff	(9) (9)	(623,000)	(273,000)	(616,000)
108120 - A012	Allowances		600,000	400,000	453,000
108120 - A012-1	Regular Allowances		(400,000)	(400,000)	(350,000)
108120 - A012-2	Other Allowances (excluding T.A)		(200,000)		(103,000)
108120 - A03	Operating Expenses		800,000	445,000	927,000
108120 - A032	Communications		50,000		70,000
108120 - A033	Utilities		200,000	70,000	100,000
108120 - A034	Occupancy costs		100,000		241,000
108120 - A036	Motor Vehicles		100,000	75,000	2,000
108120 - A038	Travel & Transportation		200,000	200,000	437,000
108120 - A039	General		150,000	100,000	77,000
108120 - A09	Physical assets		2,400,000	2,400,000	4,000
108120 - A092	Computer Equipment		4,000	4,000	4,000
108120 - A095	Purchase of Transport		2,001,000	2,001,000	
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	95,000	
108120 - A13	Repairs and Maintenance		200,000	250,000	200,000
108120 - A130	Transport		120,000	120,000	180,000
108120 - A131	Machinery and Equipment		15,000	50,000	10,000
108120 - A132	Furniture and Fixture		15,000	30,000	5,000
108120 - A137	Computer Equipment		50,000	50,000	5,000
Total-	Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Khuzdar		5,123,000	3,768,000	2,500,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd

**MU0003 COMMUNITY DEVELOPMENT PROJECT DASHT
PINGOV DISTT. MASTUNG, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,065,000	1,065,000	1,222,000
108120 - A011	Pay	14 14	724,000	724,000	830,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(255,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120 - A012	Allowances		341,000	341,000	392,000
108120 - A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120 - A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120 - A03	Operating Expenses		699,000	699,000	934,000
108120 - A032	Communications		67,000	67,000	70,000
108120 - A033	Utilities		71,000	71,000	87,000
108120 - A034	Occupancy costs		151,000	151,000	241,000
108120 - A038	Travel and Transportation		165,000	165,000	194,000
108120 - A039	General		245,000	245,000	342,000
108120 - A09	Physical Assets		151,000	151,000	196,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000
108120 - A097	Purchase of Furniture and Fixture		75,000	75,000	95,000
108120 - A13	Repairs and Maintenance		85,000	85,000	65,000
108120 - A130	Transport		45,000	45,000	40,000
108120 - A131	Machinery and Equipment		25,000	25,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Community Development Project Dasht Pingov Distt.Mastung, Balochistan		2,000,000	2,000,000	2,417,000

**PJ0005 COMMUNITY DEVELOPMENT PROJECT
PANJGUR BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,065,000	1,065,000	1,222,000
108120 - A011	Pay	14 14	724,000	724,000	830,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(255,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120 - A012	Allowances		341,000	341,000	392,000
108120 - A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120 - A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120 - A03	Operating Expenses		699,000	699,000	934,000
108120 - A032	Communications		67,000	67,000	70,000
108120 - A033	Utilities		71,000	71,000	87,000
108120 - A034	Occupancy costs		151,000	151,000	241,000
108120 - A038	Travel and Transportation		165,000	165,000	194,000
108120 - A039	General		245,000	245,000	342,000
108120 - A09	Physical Assets		151,000	151,000	196,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000
108120 - A097	Purchase of Furniture and Fixture		75,000	75,000	95,000
108120 - A13	Repairs and Maintenance		85,000	85,000	65,000
108120 - A130	Transport		45,000	45,000	40,000
108120 - A131	Machinery and Equipment		25,000	25,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Community Development Project Panjgur Balochistan		2,000,000	2,000,000	2,417,000

**QA0190 VOCATIONAL TRAINING CENTRE FOR
DISABLED PERSONS QUETTA:**

108120 - A01	Employees Related Expenses		1,316,000	1,316,000	
108120 - A011	Pay	20	916,000	916,000	
108120 - A011-1	Pay of Officer	(1)	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff	(19)	(616,000)	(616,000)	
108120 - A012	Allowances		400,000	400,000	
108120 - A012-1	Regular Allowances		(250,000)	(250,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(150,000)	(150,000)	
108120 - A03	Operating Expenses		580,000	580,000	
108120 - A032	Communications		70,000	70,000	
108120 - A033	Utilities		100,000	100,000	

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A034	Occupancy Costs	241,000	241,000	
108120 - A036	Motor Vehicles	2,000	2,000	
108120 - A038	Travel and Transportation	90,000	90,000	
108120 - A039	General	77,000	77,000	
108120 - A09	Physical Assets	4,000	4,000	
108120 - A092	Computer Equipment	4,000	4,000	
108120 - A13	Repairs and Maintenance	100,000	100,000	
108120 - A130	Transport	80,000	80,000	
108120 - A131	Machinery and Equipment	10,000	10,000	
108120 - A132	Furniture and Fixture	5,000	5,000	
108120 - A137	Computer Equipment	5,000	5,000	
Total-	Vocational Training Centre for Disabled Persons Quetta.	2,000,000	2,000,000	

**QA0191 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR PHYSICALLY HANDICAPPED
CHILDREN, KHUZDAR: :**

108120 - A01	Employees Related Expenses.		1,316,000	1,316,000
108120 - A011	Pay	14	916,000	916,000
108120 - A011-1	Pay of Officer	(5)	(421,000)	(421,000)
108120 - A011-2	Pay of Other Staff	(9)	(495,000)	(495,000)
108120 - A012	Allowances		400,000	400,000
108120 - A012-1	Regular Allowances		(250,000)	(250,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(150,000)	(150,000)
108120 - A03	Operating Expenses		474,000	474,000
108120 - A032	Communications		70,000	70,000
108120 - A033	Utilities		100,000	100,000
108120 - A034	Occupancy Costs		2,000	2,000
108120 - A036	Motor Vehicles		2,000	2,000
108120 - A038	Travel and Transportation		200,000	200,000
108120 - A039	General		100,000	100,000
108120 - A09	Physical Assets		50,000	50,000
108120 - A092	Computer Equipment		50,000	50,000
108120 - A13	Repairs and Maintenance		160,000	160,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A130	Transport	125,000	125,000	
108120 - A131	Machinery and Equipment	15,000	15,000	
108120 - A132	Furniture and Fixture	10,000	10,000	
108120 - A137	Computer Equipment	10,000	10,000	
Total-	Establishment of Special Education Centre for Physically Handicapped Children, Khuzdar	2,000,000	2,000,000	

**QA0192 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN
QUETTA FROM PRIMARY TO MIDDLE LEVEL:**

108120 - A01	Employees Related Expenses		631,000	631,000
108120 - A011	Pay	11	506,000	506,000
108120 - A011-1	Pay of Officer	(3)	(253,000)	(253,000)
108120 - A011-2	Pay of Other Staff	(8)	(253,000)	(253,000)
108120 - A012	Allowances		125,000	125,000
108120 - A012-1	Regular Allowances		(70,000)	(70,000)
108120 - A012-2	Other Allowances (excluding T.A)		(55,000)	(55,000)
108120 - A03	Operating Expenses		638,000	638,000
108120 - A032	Communications		110,000	110,000
108120 - A033	Utilities		20,000	20,000
108120 - A034	Occupancy costs		100,000	100,000
108120 - A038	Travel and Transportation		284,000	284,000
108120 - A039	General		124,000	124,000
108120 - A09	Physical Assets		3,000	3,000
108120 - A092	Computer Equipment		3,000	3,000
108120 - A13	Repairs and Maintenance		228,000	228,000
108120 - A130	Transport		128,000	128,000
108120 - A131	Machinery and Equipment		46,000	46,000
108120 - A132	Furniture and Fixture		51,000	51,000
108120 - A137	Computer Equipment		3,000	3,000
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children Quetta from Primary to Middle Level		1,500,000	1,500,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd

QA0193 COMPUTERIZATION OF INSTITUTE FOR
PHYSICALLY HANDICAPPED CHILDREN
QUETTA:

108120 - A01	Employees Related Expenses.		110,000	110,000	
108120 - A011	Pay	1	50,000	50,000	
108120 - A011-2	Pay of Other staff	(1)	(50,000)	(50,000)	
108120 - A012	Allowances		60,000	60,000	
108120 - A012-1	Regular Allowances		(50,000)	(50,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(10,000)	(10,000)	
108120 - A03	Operating Expenses		50,000	50,000	
108120 - A034	Occupancy Costs		20,000	20,000	
108120 - A039	General		30,000	30,000	
108120 - A13	Repairs and maintenance		10,000	10,000	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Computerization of Institute for Physically Handicapped Children Quetta.		170,000	170,000	

QA0247 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT QUETTA:

108120 - A01	Employees Related Expenses.		720,000	660,000	829,000
108120 - A011	Pay	8	404,000	344,000	444,000
108120 - A011-1	Pay of Officer	(1)	(152,000)	(152,000)	(172,000)
108120 - A011-2	Pay of Other Staff	(7)	(252,000)	(192,000)	(272,000)
108120 - A012	Allowances		316,000	316,000	385,000
108120 - A012-1	Regular Allowances		(218,000)	(218,000)	(257,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(98,000)	(98,000)	(128,000)
108120 - A03	Operating Expenses		989,000	969,000	1,104,000
108120 - A032	Communications		56,000	46,000	85,000
108120 - A033	Utilities		96,000	86,000	83,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120	A034		412,000	412,000	411,000
108120	- A038		165,000	165,000	230,000
108120	- A039		260,000	260,000	295,000
108120	- A09		201,000	201,000	78,000
108120	- A095		1,000	1,000	1,000
108120	- A096		150,000	150,000	50,000
108120	- A097		50,000	50,000	27,000
108120	- A13		90,000	90,000	149,000
108120	- A130		25,000	25,000	85,000
108120	- A131		50,000	50,000	52,000
108120	- A132		15,000	15,000	12,000
Total-	Integrated Social Development Projects at Quetta		2,000,000	1,920,000	2,160,000

**QA0248 COMMUNITY DEVELOPMENT PROJECT FAISAL
TOWN, QUETTA BALOCHISTAN:**

108120	- A01	Employees Related Expenses		1,065,000	1,065,000	1,217,000
108120	- A011	Pay	14 14	724,000	724,000	825,000
108120	- A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(250,000)
108120	- A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120	- A012	Allowances		341,000	341,000	392,000
108120	- A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120	- A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120	- A03	Operating Expenses		699,000	699,000	976,000
108120	- A032	Communications		67,000	67,000	80,000
108120	- A033	Utilities		71,000	71,000	87,000
108120	- A034	Occupancy costs		151,000	151,000	384,000
108120	- A038	Travel and Transportation		165,000	165,000	180,000
108120	- A039	General		245,000	245,000	245,000
108120	- A09	Physical Assets		151,000	151,000	179,000
108120	- A095	Purchase of Transport		1,000	1,000	1,000
108120	- A096	Purchase of Plant and Machinery		75,000	75,000	98,000
108120	- A097	Purchase of Furniture and Fixture		75,000	75,000	80,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A13	Repairs and Maintenance	85,000	85,000	45,000
108120 - A130	Transport	45,000	45,000	20,000
108120 - A131	Machinery and Equipment	25,000	25,000	10,000
108120 - A132	Furniture and Fixture	15,000	15,000	15,000
Total-	Community Development Project Faisal Town Quetta Balochistan	2,000,000	2,000,000	2,417,000

**TB0008 ESTABLISHMENT OF MODEL CENTRE FOR
INCLUSIVE EDUCATION OF HEARING IMPAIRED
CHILDREN AT DISTT TURBAT KECH:**

108120 - A01	Employees Related Expenses		1,513,000	763,000	2,111,000
108120 - A011	Pay	17 17	1,118,000	455,000	1,330,000
108120 - A011-1	Pay of Officer	(6) (6)	(630,000)	(280,000)	(887,000)
108120 - A011-2	Pay of Other Staff	(11) (11)	(488,000)	(175,000)	(443,000)
108120 - A012	Allowances		395,000	308,000	781,000
108120 - A012-1	Regular Allowances		(195,000)	(158,000)	(646,000)
108120 - A012-2	Other Allowances(excluding TA)		(200,000)	(150,000)	(135,000)
108120 - A03	Operating Expenses		975,000	975,000	2,367,000
108120 - A032	Communications		100,000	95,000	80,000
108120 - A033	Utilities		55,000	55,000	152,000
108120 - A034	Occupancy costs		300,000	300,000	360,000
108120 - A036	Motor Vehicles		50,000	50,000	
108120 - A038	Travel & Transportation		235,000	265,000	830,000
108120 - A039	General		235,000	210,000	945,000
108120 - A09	Physical assets		2,401,000	2,471,000	325,000
108120 - A092	Computer Equipment		60,000	60,000	25,000
108120 - A095	Purchase of Transport		2,000,000	2,275,000	
108120 - A096	Purchase of Plant and Machinery		301,000	96,000	200,000
108120 - A097	Purchase of Furniture and Fixture		40,000	40,000	100,000
108120 - A12	Civil Works		40,000	40,000	5,000
108120 - A124	Buildings and Structures		40,000	40,000	5,000
108120 - A13	Repairs and Maintenance		71,000	1,000	192,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd				
108120 - A130		50,000		100,000
108120 - A131				30,000
108120 - A132				30,000
108120 - A137		21,000	1,000	32,000
Total-	Establishment of Model Centre for Inclusive Education of Hearing Impaired Children at Distt Turbat Kech.	5,000,000	4,250,000	5,000,000

**TB0009 COMMUNITY DEVELOPMENT PROJECT
TURBAT, KECH, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,065,000	1,065,000	1,222,000
108120 - A011	Pay	14 14	724,000	724,000	830,000
108120 - A011-1	Pay of Officer	(2) (2)	(222,000)	(222,000)	(255,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(502,000)	(502,000)	(575,000)
108120 - A012	Allowances		341,000	341,000	392,000
108120 - A012-1	Regular Allowances		(239,000)	(239,000)	(277,000)
108120 - A012-2	Other Allowances (excluding T.A)		(102,000)	(102,000)	(115,000)
108120 - A03	Operating Expenses		699,000	699,000	934,000
108120 - A032	Communications		67,000	67,000	70,000
108120 - A033	Utilities		71,000	71,000	87,000
108120 - A034	Occupancy cost		151,000	151,000	241,000
108120 - A038	Travel and Transportation		165,000	165,000	194,000
108120 - A039	General		245,000	245,000	342,000
108120 - A09	Physical Assets		151,000	151,000	196,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant and Machinery		75,000	75,000	100,000
108120 - A097	Purchase of Furniture and Fixture		75,000	75,000	95,000
108120 - A13	Repairs and Maintenance		85,000	85,000	65,000
108120 - A130	Transport		45,000	45,000	40,000
108120 - A131	Machinery and Equipment		25,000	25,000	10,000
108120 - A132	Furniture and Fixture		15,000	15,000	15,000
Total-	Community Development Project Turbat, Kech, Balochistan		2,000,000	2,000,000	2,417,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd					
TB0010 <u>CHILD PROTECTION CENTRE TURBAT, BALOCHISTAN:</u>					
108120 - A01	Employees Related Expenses		402,000	402,000	1,593,000
108120 - A011	Pay	15 15	285,000	285,000	860,000
108120 - A011-1	Pay of Officer	(3) (3)	(90,000)	(90,000)	(360,000)
108120 - A011-2	Pay of Other Staff	(12) (12)	(195,000)	(195,000)	(500,000)
108120 - A012	Allowances		117,000	117,000	733,000
108120 - A012-1	Regular Allowances		(96,000)	(96,000)	(670,000)
108120 - A012-2	Other Allowances (excluding T.A)		(21,000)	(21,000)	(63,000)
108120 - A03	Operating Expenses		1,080,000	1,080,000	1,747,000
108120 - A032	Communications		90,000	90,000	120,000
108120 - A033	Utilities		12,000	12,000	90,000
108120 - A034	Occupancy cost		92,000	92,000	247,000
108120 - A038	Travel and Transportation		221,000	221,000	397,000
108120 - A039	General		665,000	665,000	893,000
108120 - A06	Transfers		12,000	12,000	10,000
108120 - A063	Entertainment & Gifts		12,000	12,000	10,000
108120 - A09	Physical Assets		386,000	386,000	400,000
108120 - A095	Purchase of Transport		6,000	6,000	1,000
108120 - A096	Purchase of Plant and Machinery		120,000	120,000	300,000
108120 - A097	Purchase of Furniture and Fixture		260,000	260,000	99,000
108120 - A13	Repairs and Maintenance		120,000	120,000	250,000
108120 - A130	Transport		50,000	50,000	100,000
108120 - A131	Machinery and Equipment		40,000	40,000	40,000
108120 - A132	Furniture and Fixture		10,000	10,000	30,000
108120 - A137	Computer Equipment		20,000	20,000	80,000
Total-	Child Protection Centre, Turbat, Balochistan		2,000,000	2,000,000	4,000,000
108120	Total-Others (Distribution of Winter Clothes)		42,933,000	37,394,000	33,660,000
1081	Total-Others		42,933,000	37,394,000	33,660,000
108	Total-Others		42,933,000	37,394,000	33,660,000
10	Total- Social Protection.		42,933,000	37,394,000	33,660,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta		42,933,000	37,394,000	33,660,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT				
10	SOCIAL PROTECTION:			
108	OTHERS:			
1081	OTHERS:			
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHS):			
GL0078 <u>COMPUTERIZATION OF SPECIAL EDUCATION</u>				
<u>CENTRE FOR HEARING IMPAIRED CHILDREN GILGIT:</u>				
108120 - A01	Employees Related Expenses	110,000	110,000	
108120 - A011	Pay 1	50,000	50,000	
108120 - A011-2	Pay of Other staff (1)	(50,000)	(50,000)	
108120 - A012	Allowances	60,000	60,000	
108120 - A012-1	Regular Allowances	(50,000)	(50,000)	
108120 - A012-2	Other Allowances (excluding T.A)	(10,000)	(10,000)	
108120 - A03	Operating Expenses	41,000	41,000	
108120 - A034	Occupancy Costs	1,000	1,000	
108120 - A039	General	40,000	40,000	
108120 - A13	Repairs and maintenance	19,000	19,000	
108120 - A137	Computer Equipment	19,000	19,000	
Total-	Computerization of Special Education Centre for Hearing Impaired Children Gilgit	170,000	170,000	

GL0079 COMMUNITY DEVELOPMENT PROJECT
DISTRICT GHIZER (NORTHERN AREAS):

108120 - A01	Employees Related Expenses	106,000	106,000	
108120 - A011	Pay 16	20,000	20,000	
108120 - A011-1	Pay of Officer (2)	(10,000)	(10,000)	
108120 - A011-2	Pay of Other Staff (14)	(10,000)	(10,000)	
108120 - A012	Allowances	86,000	86,000	
108120 - A012-1	Regular Allowances	(55,000)	(55,000)	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A012-2	Other Allowances (excluding T.A)	(31,000)	(31,000)	
108120 - A03	Operating Expenses	131,000	33,000	
108120 - A032	Communications	13,000	2,000	
108120 - A033	Utilities	22,000	1,000	
108120 - A034	Occupancy Costs	31,000	30,000	
108120 - A038	Travel & Transportation	30,000		
108120 - A039	General	35,000		
108120 - A06	Transfers	1,000		
108120 - A063	Entertainment & Gifts	1,000		
108120 - A09	Physical Assets	3,000	3,000	
108120 - A095	Purchase of Transport	1,000	1,000	
108120 - A096	Purchase of Plant & Machinery	1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture	1,000	1,000	
108120 - A13	Repairs and Maintenance	7,000	7,000	
108120 - A130	Transport	1,000	1,000	
108120 - A131	Machinery and Equipment	3,000	3,000	
108120 - A132	Furniture and Fixture	3,000	3,000	
Total-	Community Development Project GAH- KUCH Distt. Ghizer (Northern Areas)	248,000	149,000	

**GL0080 COMMUNITY DEVELOPMENT PROJECT
DISTRICT GHANCHE (NORTHERN AREAS):**

108120 - A01	Employees Related Expenses	1,126,000	1,126,000	
108120 - A011	Pay	724,000	724,000	
108120 - A011-1	Pay of Officer	(222,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(502,000)	(502,000)	
108120 - A012	Allowances	402,000	402,000	
108120 - A012-1	Regular Allowances	(310,000)	(310,000)	
108120 - A012-2	Other Allowances (excluding T.A)	(92,000)	(92,000)	
108120 - A03	Operating Expenses	686,000	454,000	
108120 - A032	Communications	57,000	42,000	
108120 - A033	Utilities	143,000	138,000	

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A034		Occupancy Costs	151,000	59,000
108120 - A038		Travel & Transportation	130,000	95,000
108120 - A039		General	205,000	120,000
108120 - A06		Transfers	5,000	
108120 - A063		Entertainment & Gifts	5,000	
108120 - A09		Physical Assets	3,000	2,000
108120 - A095		Purchase of Transport	1,000	1,000
108120 - A096		Purchase of Plant & Machinery	1,000	1,000
108120 - A097		Purchase of Furniture & Fixture	1,000	
108120 - A13		Repairs and Maintenance	57,000	55,000
108120 - A130		Transport	32,000	30,000
108120 - A131		Machinery and Equipment	12,000	12,000
108120 - A132		Furniture and Fixture	13,000	13,000
Total-		Community Development Project District. Ghanche (Northern Areas)	1,877,000	1,637,000

**GL0091 SOCIAL SERVICES MEDICAL PROJECT, DISTRICT
HEADQUARTER HOSPITAL CHILAS (NORTHERN AREAS):**

108120 - A01		Employees Related Expenses	677,000	608,000	787,000
108120 - A011	6	Pay	410,000	418,000	469,000
108120 - A011-1	(2)	Pay of Officer	(250,000)	(238,000)	(273,000)
108120 - A011-2	(4)	Pay of Other Staff	(160,000)	(180,000)	(196,000)
108120 - A012		Allowances	267,000	190,000	318,000
108120 - A012-1		Regular Allowances	(225,000)	(144,000)	(178,000)
108120 - A012-2		Other Allowances (excluding T.A)	(42,000)	(46,000)	(140,000)
108120 - A03		Operating Expenses	228,000	247,000	374,000
108120 - A032		Communications	45,000	30,000	55,000
108120 - A033		Utilities	39,000	12,000	28,000
108120 - A034		Occupancy costs	1,000	2,000	2,000
108120 - A038		Travel and Transportation	68,000	90,000	150,000
108120 - A039		General	75,000	113,000	139,000
108120 - A09		Physical Assets	480,000	510,000	860,000
108120 - A095		Purchase of Transport	470,000	470,000	645,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A096		5,000	20,000	155,000
108120 - A097		5,000	20,000	60,000
108120 - A13		15,000	35,000	105,000
108120 - A130		5,000	20,000	45,000
108120 - A131		5,000	10,000	35,000
108120 - A132		5,000	5,000	25,000
Total-				
Social Services Medical Project, District Headquarter Hospital Chilas (Northern Ares)		1,400,000	1,400,000	2,126,000

**GL0092 SOCIAL SERVICES MEDICAL PROJECT,
HEADQUARTER HOSPITAL GHANCHE
(NORTHERN AREAS):**

108120 - A01		643,000		
108120 - A011	6	410,000		
108120 - A011-1	(2)	(250,000)		
108120 - A011-2	(4)	(160,000)		
108120 - A012		233,000		
108120 - A012-1		(212,000)		
108120 - A012-2		(21,000)		
108120 - A03		227,000		
108120 - A032		28,000		
108120 - A033		56,000		
108120 - A038		79,000		
108120 - A039		64,000		
108120 - A09		485,000		
108120 - A095		470,000		
108120 - A096		10,000		
108120 - A097		5,000		
108120 - A13		45,000		
108120 - A130		30,000		
108120 - A131		5,000		
108120 - A132		10,000		
Total-				
Social Services Medical Project, Headquarter Hospital Chanche (Northern Areas)		1,400,000		

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd

**GL0093 SOCIAL SERVICES MEDICAL PROJECT, HEAD-
QUARTER HOSPITAL AUSTORE (NORTHERN AREAS):**

108120 - A01	Employees Related Expenses		677,000
108120 - A011	Pay	6	410,000
108120 - A011-1	Pay of Officer	(2)	(250,000)
108120 - A011-2	Pay of Other Staff	(4)	(160,000)
108120 - A012	Allowances		267,000
108120 - A012-1	Regular Allowances		(225,000)
108120 - A012-2	Other Allowances (excluding T.A)		(42,000)
108120 - A03	Operating Expenses		228,000
108120 - A032	Communications		45,000
108120 - A033	Utilities		39,000
108120 - A034	Occupancy costs		1,000
108120 - A038	Travel and Transportation		68,000
108120 - A039	General		75,000
108120 - A09	Physical Assets		480,000
108120 - A095	Purchase of Transport		470,000
108120 - A096	Purchase of Plant and Machinery		5,000
108120 - A097	Purchase of Furniture and Fixture		5,000
108120 - A13	Repairs and Maintenance		15,000
108120 - A130	Transport		5,000
108120 - A131	Machinery and Equipment		5,000
108120 - A132	Furniture and Fixture		5,000
Total-	Social Services Medical Project, Headquarter Hospital Austore (Northern Areas)		1,400,000

**GL0094 SOCIAL SERVICES MEDICAL PROJECT,
HEADQUARTER HOSPITAL GHIZER (NORTHERN AREAS):**

108120 - A01	Employees Related Expenses		677,000
108120 - A011	Pay	6	410,000
108120 - A011-1	Pay of Officer	(2)	(250,000)
108120 - A011-2	Pay of Other Staff	(4)	(160,000)

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A012		Allowances	267,000	
108120 - A012-1		Regular Allowances	(225,000)	
108120 - A012-2		Other Allowances (excluding T.A)	(42,000)	
108120 - A03		Operating Expenses	228,000	
108120 - A032		Communications	45,000	
108120 - A033		Utilities	39,000	
108120 - A034		Occupancy costs	1,000	
108120 - A038		Travel and Transportation	68,000	
108120 - A039		General	75,000	
108120 - A09		Physical Assets	480,000	
108120 - A095		Purchase of Transport	470,000	
108120 - A096		Purchase of Plant and Machinery	5,000	
108120 - A097		Purchase of Furniture and Fixture	5,000	
108120 - A13		Repairs and maintenance	15,000	
108120 - A130		Transport	5,000	
108120 - A131		Machinery and Equipment	5,000	
108120 - A132		Furniture and Fixture	5,000	
Total-		Social Services Medical Project, Headquarter Hospital Ghizer Northern Areas	1,400,000	

**GL0095 COMMUNITY DEVELOPMENT PROJECT
AUSTORE (NORTHERN AREAS):**

108120 - A01		Employees Related Expenses	1,144,000	802,000	1,360,000
108120 - A011	14	Pay	724,000	585,000	830,000
108120 - A011-1	(2)	Pay of Officer	(222,000)	(200,000)	(255,000)
108120 - A011-2	(12)	Pay of Other Staff	(502,000)	(385,000)	(575,000)
108120 - A012		Allowances	420,000	217,000	530,000
108120 - A012-1		Regular Allowances	(342,000)	(179,000)	(430,000)
108120 - A012-2		Other Allowances (excluding T.A)	(78,000)	(38,000)	(100,000)
108120 - A03		Operating Expenses	580,000	433,000	714,000
108120 - A032		Communications	51,000	35,000	60,000
108120 - A033		Utilities	113,000	24,000	67,000
108120 - A034		Occupancy Costs	141,000	130,000	176,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A038	Travel & Transportation	140,000	96,000	136,000
108120 - A039	General	135,000	148,000	275,000
108120 - A09	Physical assets	41,000	60,000	101,000
108120 - A095	Purchase of Transport	1,000		1,000
108120 - A096	Purchase of Plant & Machinery	20,000	30,000	50,000
108120 - A097	Purchase of Furniture & Fixture	20,000	30,000	50,000
108120 - A13	Repairs and maintenance	35,000	45,000	65,000
108120 - A130	Transport	25,000	25,000	30,000
108120 - A131	Machinery and Equipment	5,000	10,000	20,000
108120 - A132	Furniture and Fixture	5,000	10,000	15,000
Total-	Community Development Project Austore (Northern Areas)	1,800,000	1,340,000	2,240,000

**GL0429 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01	Employees Related Expenses			2,095,000
108120 - A011	Pay	15		1,300,000
108120 - A011-1	Pay of Officer	(4)		(600,000)
108120 - A011-2	Pay of Other Staff	(11)		(700,000)
108120 - A012	Allowances			795,000
108120 - A012-1	Regular Allowances			(738,000)
108120 - A012-2	Other Allowances (excluding T.A)			(57,000)
108120 - A03	Operating Expenses			509,000
108120 - A032	Communications			40,000
108120 - A033	Utilities			250,000
108120 - A034	Occupancy costs			3,000
108120 - A038	Travel and Transportation			69,000
108120 - A039	General			147,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets			2,900,000
108120 - A092	Computer Equipment			200,000

**NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd				
108120 - A097				100,000
108120 - A13				20,000
108120 - A130				10,000
108120 - A131				5,000
108120 - A132				5,000
Total-				5,525,000
				Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Gilgit

**GL0431 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR MENTALLY RETARDED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01	Employees Related Expenses			2,095,000
108120 - A011	Pay	15		1,300,000
108120 - A011-1	Pay of Officer	(4)		(600,000)
108120 - A011-2	Pay of Other Staff	(11)		(700,000)
108120 - A012	Allowances			795,000
108120 - A012-1	Regular Allowances			(738,000)
108120 - A012-2	Other Allowances (excluding T.A)			(57,000)
108120 - A03	Operating Expenses			509,000
108120 - A032	Communications			40,000
108120 - A033	Utilities			250,000
108120 - A034	Occupancy costs			3,000
108120 - A038	Travel and Transportation			69,000
108120 - A039	General			147,000
108120 - A05	Grants subsidies and Write off Loans			1,000
108120 - A052	Grants-Domestic			1,000
108120 - A09	Physical Assets			2,900,000
108120 - A092	Computer Equipment			200,000
108120 - A095	Purchase of Transport			2,500,000
108120 - A096	Purchase of Plant & Machinery			100,000
108120 - A097	Purchase of Furniture & Fixture			100,000

NO. 169.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Conclid			
108120 - A13			20,000
108120 - A130			10,000
108120 - A131			5,000
108120 - A132			5,000
Total- Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Gilgit			5,525,000
108120 Total-Others (Distribution of Winter Clothes)	9,695,000	4,696,000	20,941,000
1081 Total-Others	9,695,000	4,696,000	20,941,000
108 Total-Others	9,695,000	4,696,000	20,941,000
10 Total- Social Protection.	9,695,000	4,696,000	20,941,000
Total- Accountant General Pakistan Revenues Sub Office, Gilgit	9,695,000	4,696,000	20,941,000
TOTAL- DEMAND	509,517,000	359,680,000	487,746,000

SECTION XXVIII
MINISTRY OF SPORTS

2009-2010
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the Ministry of Sports

Development Expenditure on Revenue Account.

170 Development Expenditure of
Sports Division

583,161

Total:-

583,161

**NO. 170.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION.**

Voted Rs **583,161,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
081 Recreational and Sporting Services	350,419,000	210,000,000	583,161,000
Total	350,419,000	210,000,000	583,161,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses		840,000	2,420,000
A011 Pay		475,000	1,280,000
A011-1 Pay of Officers		(350,000)	(750,000)
A011-2 Pay of Other Staff		(125,000)	(530,000)
A012 Allowances		365,000	1,140,000
A012-1 Regular Allowances		(225,000)	(840,000)
A012-2 Other Allowances(excluding TA)		(140,000)	(300,000)
A003 Operting Expenses		1,630,000	5,455,000
A006 Tranasfers			100,000
A09 Physical Assets		2,430,000	1,700,000
A12 Civil Works	350,419,000	205,000,000	573,161,000
A13 Repairs and Maintenance		100,000	325,000
Total	350,419,000	210,000,000	583,161,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08	RECRETIONAL, CULTURE AND RELIGION:		
081	RECRETIONAL AND SPORTING SERVICES		
0811	RECRETIONAL AND SPORTING SERVICES		
081101	STADIUM AND SPORTS COMPLEXES:		
ID3894	<u>CONST. OF BOXING GYMNASIUM AT ISLAMABAD:</u>		
081101- A12	Civil Works	12,124,000	1,818,000
081101- A124	Building and Structures	12,124,000	1,818,000
Total-	Const. of Boxing Gymnasium at Islamabad	12,124,000	1,818,000
ID3895	<u>CONST. OF BOXING GYMNASIUM AT LAHORE</u>		
081101- A12	Civil Works	5,000,000	10,000,000
081101- A124	Building and Structures	5,000,000	10,000,000
Total-	Const. of Boxing Gymnasium at Lahore	5,000,000	10,000,000
ID3896	<u>CONST. OF BOXING GYMNASIUM AT QUETTA</u>		
081101- A12	Civil Works	5,000,000	750,000
081101- A124	Building and Structures	5,000,000	750,000
Total-	Const. of Boxing Gymnasium at Quetta	5,000,000	750,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID3897 <u>CONST. OF BOXING GYMNASIUM AT PESHAWAR</u>					
081101-	A12	Civil Works	5,000,000	750,000	20,834,000
081101-	A124	Building and Structures	5,000,000	750,000	20,834,000
Total-		Const. of Boxing Gymnasium at Peshawar	5,000,000	750,000	20,834,000
ID3898 <u>CONST. OF BOXING GYMNASIUM AT KARACHI</u>					
081101-	A12	Civil Works	5,000,000	750,000	26,402,000
081101-	A124	Building and Structures	5,000,000	750,000	26,402,000
Total-		Const. of Boxing Gymnasium at Karachi	5,000,000	750,000	26,402,000
ID3899 <u>CONSTRUCTION OF SPORTS STADIUM AT NOWSHERA</u>					
081101-	A12	Civil Works	2,000,000		
081101-	A124	Building and Structures	2,000,000		
Total-		Construction of Sports Stadium at Nowshera	2,000,000		
ID3900 <u>IMPROVEMENT OF MALAM JABBA SKI SLOPE AT MALAM JABBA DISTRICT SWAT:</u>					
081101-	/	Civil Works	5,000,000	750,000	
081101-	/	Building and Structures	5,000,000	750,000	
Total-		Improvement of Malam Jabba Ski Slope at Malam Jabba District Swat.	5,000,000	750,000	

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3901 <u>ESTAB. OF SPORTS MEDICINE CENTRE AT PSC , ISLAMABAD</u>			
081101- A12 Civil Works	14,543,000	9,455,000	1,000,000
081101- A124 Building and Structures	14,543,000	9,455,000	1,000,000
Total- Estab. Of Sports Medicine Centre at PSC , Islamabad	14,543,000	9,455,000	1,000,000
ID3903 <u>LAYING OF HOCKEY TURF AT SWAT:</u>			
081101- A12 Civil Works	5,000,000	750,000	
081101- A124 Building and Structures	5,000,000	750,000	
Total- Laying of Hockey Turf at Swat	5,000,000	750,000	
ID3904 <u>LAYING OF SYNTHTIC HOCKEY TURF AT SIBBI</u>			
081101- A12 Civil Works	10,000,000	1,500,000	6,331,000
081101- A124 Building and Structures	10,000,000	1,500,000	6,331,000
Total- Laying of Synthtic Hockey Turf at Sibbi	10,000,000	1,500,000	6,331,000
ID3906 <u>LAYING OF SYNTHTIC HOCKEY TURF AT GILGIT:</u>			
081101- A12 Civil Works	5,500,000	825,000	
081101- A124 Building and Structures	5,500,000	825,000	
Total- Laying of Synthtic Hockey Turf at Gilgit	5,500,000	825,000	

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3907 <u>CONSTRUCTION OF SPORTS STADIUM</u>				
<u>AT TAXILA</u>				
081101-	A12	Civil Works	2,000,000	
081101-	A124	Building and Structures	2,000,000	
Total- Construction of Sports Stadium at Taxila			2,000,000	
ID3908 <u>CONSTRUCTION OF SPORTS STADIUM</u>				
<u>AT PATUKI DISTRICT KASUR</u>				
081101-	A12	Civil Works	4,000,000	2,500,000
081101-	A124	Building and Structures	4,000,000	2,500,000
Total- Construction of Sports Stadium at Patuki District Kasur			4,000,000	2,500,000
ID3910 <u>CONSTRUCTION OF GYMNASIUM HALL</u>				
<u>AT SIALKOT</u>				
081101-	A12	Civil Works	10,000,000	3,053,000
081101-	A124	Building and Structures	10,000,000	3,053,000
Total- Construction of Gymnasium Hall at Sialkot			10,000,000	3,053,000
ID3911 <u>CONSTRUCTION OF SPORTS STADIUM AT</u>				
<u>TANDO ADAM DISTRICT SANGHAR:</u>				
081101-	A12	Civil Works	..	8,122,000
081101-	A124	Building and Structures	..	8,122,000
Total- Construction of Sports Stadium at Taando Adam District Saanghar			..	8,122,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID3912 <u>CONSTRUCTION OF GYMNASIUM HALL</u>					
<u>AT BAHAWALNAGAR</u>					
081101-	A12	Civil Works	10,000,000	..	..
081101-	A124	Building and Structures	10,000,000		
Total- Construction of Gymnasium Hall at Bahawanagar			10,000,000	..	..
ID3914 <u>CONSTRUCTION OF SPORTS COMPLEX</u>					
<u>AT MIANWALI</u>					
081101-	A12	Civil Works	9,746,000	9,746,000	11,000,000
081101-	A124	Building and Structures	9,746,000	9,746,000	11,000,000
Total- Construction of Sports Complex at Mianwali			9,746,000	9,746,000	11,000,000
ID3915 <u>CONSTRUCTION OF GYMNASIUM HALL AT</u>					
<u>BAHAWALPUR:</u>					
081101-	A12	Civil Works			8,924,000
081101-	A124	Building and Structures			8,924,000
Total- Construction of Gymnasium Hall at Bahawalpur					8,924,000
ID3916 <u>CONSTRUCTION OF BOUNDARY WALL AT</u>					
<u>PAKISTAN SPORTS COMPLEX, ISLAMABAD</u>					
081101-	A12	Civil Works	5,363,000	5,363,000	..
081101-	A124	Building and Structures	5,363,000	5,363,000	
Total- Construction of Boundary Wall at Pakistan Sports Complex, Islamabad			5,363,000	5,363,000	..

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3917 <u>CONSTRUCTION OF STAFF RESIDENTIAL FLATS</u>			
<u>AT PSB COACHING CENTRE, KARACHI</u>			
081101- A12 Civil Works	2,153,000	2,153,000	1,049,000
081101- A124 Building and Structures	2,153,000	2,153,000	1,049,000
Total- Construction of Staff Residential Flats at PSB Coaching Centre, Karachi	2,153,000	2,153,000	1,049,000
ID3918 <u>CONSTRUCTION OF SPORTS STADIUM AT</u>			
<u>SHAHKOT DISTRICT NANKANA SAHIB:</u>			
081101- A12 Civil Works			1,958,000
081101- A124 Building and Structures			1,958,000
Total- Construction of Sports Stadium at Shahkot District Nankana Sahib			1,958,000
ID3919 <u>CONSTRUCTION OF SPORTS STADIUM</u>			
<u>AT NANKANA SAHIB</u>			
081101- A12 Civil Works	5,000,000	5,000,000	1,237,000
081101- A124 Building and Structures	5,000,000	5,000,000	1,237,000
Total- Construction of Sports Stadium at Nankana Sahib	5,000,000	5,000,000	1,237,000
ID3922 <u>CONSTRUCTION OF STAFF RESIDENTIAL</u>			
<u>FLATS AT PSC , ISLAMABAD</u>			
081101- A12 Civil Works	141,000	141,000	1,000,000
081101- A124 Building and Structures	141,000	141,000	1,000,000
Total- Construction of Staff Residential Flats at PSC , Islamabad.	141,000	141,000	1,000,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

No.of Posts 2008-09 -2009-10	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID3924 CONSTRUCTION OF PLAYERS HOSTEL AT
PSB COACHING CENTRE, LAHORE**

081101- A12	Civil Works	10,000,000	..	10,000,000
081101- A124	Building and Structures	10,000,000		10,000,000
Total-	Construction of Players Hostel at PSB Coaching Centre, Lahore	10,000,000	..	10,000,000

ID4119 PLANNING AND MONITORING CELL:

081101- A01	Employees Related Expenses		840,000	2,420,000
081101- A011	Pay	17	475,000	1,280,000
081101- A011-1	Pay of officers	(5)	(350,000)	(750,000)
081101- A011-2	Pay of Other Staff	(12)	(125,000)	(530,000)
081101- A012	Allowances		365,000	1,140,000
081101- A012-1	Regular Allowances		(225,000)	(840,000)
081101- A012-2	Other Allowances(excluding TA)		(140,000)	(300,000)
081101- A03	Operating Expenses		1,630,000	5,455,000
081101- A032	Communication		230,000	2,050,000
081101- A033	Utilities			250,000
081101- A034	Occupancy and Costs			1,550,000
081101- A038	Travel & Transporttion		700,000	805,000
081101- A039	General		700,000	800,000
081101- A06	Transfers			100,000
081101- A063	Entertainment and Gifts			100,000
081101- A09	Physcial Assets		2,430,000	1,700,000
081101- A092	Computer Equipment		800,000	200,000
081101- A095	Purchase of Transport		1,200,000	1,200,000
081101- A096	Purchase of Plant & Machinery		30,000	200,000
081101- A097	Purchase of Furniture & Fixture		400,000	100,000
081101- A13	Repairs and Maintenance		100,000	325,000
081101- A130	Transport		25,000	150,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
081101- A131		25,000	50,000
081101- A132			50,000
081101- A133			25,000
081101- A137		50,000	50,000
Total- Planning and Monitoring Cell	..	5,000,000	10,000,000
ID4120 <u>PROVISION OF EXTERNAL SERVICES</u>			
<u>NETWORK AT PAKISTAN SPORTS</u>			
<u>COMPLX, ISLAMABAD</u>			
081101- A12	6,011,000	6,011,000	500,000
081101- A124	6,011,000	6,011,000	500,000
Total- Provision of External Services			
Network at Pakistan Sports			
Complex, Islamabad	6,011,000	6,011,000	500,000
ID4121 <u>PROVISION OF FACILITIES AT QAZI</u>			
<u>MOHIB HOCKEY STADIUM AT BANNU</u>			
081101- A12	2,621,000	2,621,000	2,000,000
081101- A124	2,621,000	2,621,000	2,000,000
Total- Provision of Facilities at Qazi			
Mohib Hockey Stadium Bannu	2,621,000	2,621,000	2,000,000
ID4122 <u>CONSTRUCTION OF WRESTLING ARENA AT</u>			
<u>IQBAL PARK LAHORE:</u>			
081101- A12	..	..	13,461,000
081101- A124			13,461,000
Total- Construction of Wrestling at			
Iqbal Park Lahore.	..	..	13,461,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID4123 CONSTRUCTION OF MALAKHRA STADIUM
AT SEHWAN SHARIF, DADU

(A12	Civil Works	5,000,000	5,000,000	15,000,000
(A124	Building and Structures	5,000,000	5,000,000	15,000,000
Total-	Construction of Malakhra Stadium	5,000,000	5,000,000	15,000,000

LYING OF SYNTHETIC HOCKEY
TURF AT SUKKAR

(A12	Civil Works	15,079,000	12,229,000	9,358,000
(A124	Building and Structures	15,079,000	12,229,000	9,358,000
Total-	Lying of Synthetic Hockey Turf at Sukkar	15,079,000	12,229,000	9,358,000

CONSTRUCTION OF SPORTS STADIUM AT
BORI, DISTRICT LORALAI:

(A12	Civil Works	5,000,000	5,000,000	20,000,000
(A124	Building and Structures	5,000,000	5,000,000	20,000,000
Total-	Construction of Sports Stadium at Bori, District Loralai	5,000,000	5,000,000	20,000,000

CONSTRUCTION OF PHYSICAL FITNESS AND
INJURY REH. CENTRE, SITE DEV. & STAFF
RESID. AT SPORTS COMP. SIALKOT

(A12	Civil Works	5,000,000	..	..
(A124	Building and Structures	5,000,000		
Total-	Construction of Physical Fitness and Injury Reh. Centre site Dev. & staff Resid. at Sports Comp. Sialkot	5,000,000	..	..

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4488 RENOVATION OF SQUASH COURTS AT
KARACHI (PM'S DIRECTIVE):**

081101- A12	Civil Works	4,600,000	4,600,000	5,000,000
081101- A124	Building and Structures	4,600,000	4,600,000	5,000,000
Total-	Renovation of Squash Courts at Karachi (PM's Directive)	4,600,000	4,600,000	5,000,000

**ID4489 RENOVATION OF SQUASH COURTS AT
RAWALPINDI (PM'S DIRECTIVE):**

081101- A12	Civil Works	4,538,000	4,538,000	5,000,000
081101- A124	Building and Structures	4,538,000	4,538,000	5,000,000
Total-	Renovation of Squash Courts at Rawalpindi (PM's Directive)	4,538,000	4,538,000	5,000,000

**ID4490 CONSTRUCTION OF SPORTS STADIUM
AT ZHOB :**

081101- A12	Civil Works	5,000,000	5,000,000	20,000,000
081101- A124	Building and Structures	5,000,000	5,000,000	20,000,000
Total-	Construction of Sports Stadium at at Zhob.	5,000,000	5,000,000	20,000,000

**ID4491 RENOVATION/UPGRADATION OF FOOTBALL
GROUND QILA SAIFULLAH**

081101- A12	Civil Works	5,000,000	5,000,000	21,194,000
081101- A124	Building and Structures	5,000,000	5,000,000	21,194,000
Total-	Renovation/ Upgradation of Football Ground Qila Saifullah	5,000,000	5,000,000	21,194,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID4492 <u>UPGRADATION OF EXISTING JAMAL ABDUL NASIR SHAHEED STADIUM AT CHAMAN</u>					
081101-	A12	Civil Works	5,000,000	5,000,000	20,000,000
081101-	A124	Building and Structures	5,000,000	5,000,000	20,000,000
Total- Upgradation of Existing Jamal Abdul Nasir Shaheed Stadium at Chaman			5,000,000	5,000,000	20,000,000
ID4493 <u>UPGRADATION OF EXISTING TAJ LALA FOOTBALL STADIUM AT PISHIN</u>					
081101-	A12	Civil Works	5,000,000	5,000,000	20,819,000
081101-	A124	Building and Structures	5,000,000	5,000,000	20,819,000
Total- Upgradation of Existing Taj Lala Football Stadium at Pishin			5,000,000	5,000,000	20,819,000
ID4510 <u>CONSTRUCTION OF SPORTS COMPLEX AT NAROWAL :</u>					
081101-	A12	Civil Works	150,000,000		50,000,000
081101-	A124	Building and Structures	150,000,000		50,000,000
Total- Construction of Sports Complex at Narowal			150,000,000		50,000,000
ID4654 <u>GRANT FOR PAKISTAN FOOTBALL FEDERATION:</u>					
081101-	A12	Civil Works		20,000,000	
081101-	A124	Building and Structures		20,000,000	
Total- Grant for Pakistan Football Federation				20,000,000	

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID4799 REHABILITATION OF SPORTS STADIUM
UPPER DIR:

081101- A12	Civil Works	5,000,000	10,000,000
081101- A124	Building and Structures	5,000,000	10,000,000
Total-	Rehabilitation of Sports Stadium Upper Dir.	5,000,000	10,000,000

ID4800 UP-GRADATION OF EXISTING HOCKEY GROUND
AT HAJI ASGHAR STADIUM AT LALA MUSA,
DISTRICT GUJRAT:

081101- A12	Civil Works	4,000,000	2,546,000
081101- A124	Building and Structures	4,000,000	2,546,000
Total-	Up-Gradation of Existing Hockey Ground at Haaji Asghar Stadium at Lala Musa, Gujrat.	4,000,000	2,546,000

ID4801 CONSTRUCTION OF SPORTS STADIUM
AT MASTUNG

081101- A12	Civil Works	4,000,000	10,000,000
081101- A124	Building and Structures	4,000,000	10,000,000
Total-	Construction of Sports Stadium at Mastung	4,000,000	10,000,000

ID4802 CONSTRUCTION OF MULTIPURPOSE SPORTS
HALL AT SPORTS COMPLEX MASTUNG:

081101- A12	Civil Works	4,000,000	10,000,000
081101- A124	Building and Structures	4,000,000	10,000,000
Total-	Construction of Multipurpose Sports Hall at Sports Complex at Sports Complex Mastung.	4,000,000	10,000,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4878 LAYING OF SUNTHETIC HOCKEY TURF AT
SAEED ANWAR HOCKEY STADIUM SHEIKHPURA:**

081101- A12	Civil Works	4,250,000	10,000,000
081101- A124	Building and Structures	4,250,000	10,000,000
Total-	Laying of Sunthetic Hockey Turf at Saeed Anwar Hockey Stadium Sheikhpura	4,250,000	10,000,000

**ID4940 LAYING OF SUNTHETIC HOCKEY TURF AT
SHAHEED ZULFIQAR ALI BHUTTO SPORTS
COMPLEX MIRPURKHAS:**

081101- A12	Civil Works		15,000,000
081101- A124	Building and Structures		15,000,000
Total-	Laying of Sunthetic Hockey Turf at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.		15,000,000

**ID4941 CONSTRUCTION OF PLAYER HOSTEL, BOXING HALL
AND SEATING STEPS AT SHAHEED ZULFIQAR ALI
BHUTTO SPORTS COMPLEX MIRPURKHAS:**

081101- A12	Civil Works		10,000,000
081101- A124	Building and Structures		10,000,000
Total-	Construction of Player Hostel,Boxing Hall and Seating steps at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.		10,000,000

**ID4942 PROVISION OF HV & AC SYSTEM AT RADHAM HALL
AT PAKISTAN SPORTS COMPLEX ISLAMABAD:**

081101- A12	Civil Works		28,920,000
081101- A124	Building and Structures		28,920,000
Total-	Provision of HV & AC System at Radham Hall at Pakistan Sports Complex Islamabad		28,920,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4943 REPLACEMENT OF HV & AC SYSTEM AT LIAQAT
GYMNASIUM, PSC ISLAMABAD:**

081101- A12	Civil Works		5,000,000
081101- A124	Building and Structures		5,000,000
Total-	Replacement of HV & Ac System at Liaquat Gymnasium, PSC, Islamabad.		5,000,000

**ID4944 REPAIR AND RENOVATION OF EXISTING SWIMMING
POOL AND OTHER FACILITIES AT PSC, ISLAMABAD:**

081101- A12	Civil Works		10,000,000
081101- A124	Building and Structures		10,000,000
Total-	Repair and Renovation of existing swimming pool and Other facilities at PSC, Islamabad		10,000,000

**ID4945 IMPROVEMENT OF CONSTRUCTION OF SPORTS
FACILITIES AT SPORTS COMPLEX D.I.KHAN:**

081101- A12	Civil Works		10,000,000
081101- A124	Building and Structures		10,000,000
Total-	Improvement of Construction of Sports facilities at Sports Complex D.I.Khan.		10,000,000

**ID4946 CONSTRUCTION OF SPORTS COMPLEX
AT SUKKUR:**

081101- A12	Civil Works		50,000,000
081101- A124	Building and Structures		50,000,000
Total-	Construction of Sports Complex at Sukkur		50,000,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4948 CONSTRUCTION OF PLAYERS HOSTEL AND
UPGRADATION OF SPORTS STADIUM AT CHAKWAL:**

081101- A12	Civil Works	23,543,000
081101- A124	Building and Structures	23,543,000
Total-	Construction of Players Hostel and Up- gradation of Sports Stadium at Chakwal.	23,543,000

**ID4949 UP-GRADATION AND RENOVATION OF EXISTING
QASIM BAGH FOOTBALL STADIUM AT MULTAN:**

081101- A12	Civil Works	10,000,000
081101- A124	Building and Structures	10,000,000
Total-	Upgradation and Renovation of existing Qasim Bagh Football Stadium at Multan	10,000,000

**ID4987 CONSTRUCTION OF SPORTS STADIUM AT
CHUNIAN DISTRICT KASUR:**

081101- A12	Civil Works	2,000,000
081101- A124	Building and Structures	2,000,000
Total-	Construction of Sports Stadium at Chunian District Kasur.	2,000,000

**ID5051 UPGRADATION OF FOOTBALL GOUND
AT MASTUNG**

081101- A12	Civil Works	10,000,000
081101- A124	Building and Structures	10,000,000
Total-	Upgradation of Football Gound at Mastung	10,000,000

NO. 170.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd

ID4658 GRANT FOR PAKISTAN HOCKEY FEDERATION
(PRIME MINISTER'S DIRECTIVE):

081101- A12	Civil Works		50,000,000		
081101- A124	Building and Structures		50,000,000		
Total-	Grant for Pakistan Hockey Federation (Prime Minister's Directive)		50,000,000		
081101	Total-Stadium and Sports Complexes	350,419,000	210,000,000	583,161,000	
0811	Total- Recreational and Sporting Services	350,419,000	210,000,000	583,161,000	
081	Total- Recreational and Sporting Services	350,419,000	210,000,000	583,161,000	
08	Total-Recreational, Culture and Religion	350,419,000	210,000,000	583,161,000	
Total-	Accountant General Pakistan Revenues	350,419,000	210,000,000	583,161,000	
	TOTAL - DEMAND	350,419,000	210,000,000	583,161,000	

SECTION XXIX
MINISTRY OF STATES AND FRONTIER REGIONS

**2009-2010
Budget
Estimate**

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**171 Development Expenditure of
Federally Administered Tribal Areas**

12,865,000

Total:-

12,865,000

**NO. 171.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for
DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 12,865,000,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for
on behalf of the **MINISTRY OF STATES AND FRONTIER REGIONS.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	8,662,000,000	9,473,680,000	12,865,000,000
Total	8,662,000,000	9,473,680,000	12,865,000,000

NO. 171.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE:			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:			
019120	OTHERS:			
PR0355 <u>FATA INCLUDING ALL SPECIAL PROGRAMMES AND FATA RURAL DEVELOPEMENT PROJECT;</u>				
019120-	A03 Operating Expenses	8,562,000,000	8,527,680,000	12,860,000,000
019120-	A039 General	8,562,000,000	8,527,680,000	12,860,000,000
Total- Fata including all Special Programmes and Fata Rural Development Project.		8,562,000,000	8,527,680,000	12,860,000,000
PR0502 <u>WATER SUPPLY SCHEME FROM SHALMAN TO LANDI KOTAL</u>				
019120-	A03 Operating Expenses	100,000,000	100,000,000	5,000,000
019120-	A039 General	100,000,000	100,000,000	5,000,000
Total- Water Supply Scheme from Shalman to Landi Kotal		100,000,000	100,000,000	5,000,000
PR0649 <u>FATA DEVELOPMENT AUTHORITY</u>				
019120-	A03 Operating Expenses	..	846,000,000	..
019120-	A039 General		846,000,000	
Total- Fata Development Authority		..	846,000,000	..

NO. 171.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd			
019120 Total-Others	8,662,000,000	9,473,680,000	12,865,000,000
0191 Total-General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
019 Total-General Public Services not elsewhere defined	8,662,000,000	9,473,680,000	12,865,000,000
01 Total-General Public Service	8,662,000,000	9,473,680,000	12,865,000,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	8,662,000,000	9,473,680,000	12,865,000,000
TOTAL - DEMAND	8,662,000,000	9,473,680,000	12,865,000,000

SECTION XXX
MINISTRY OF TEXTILE INDUSTRY

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

172 Development Expenditure of Textile
Industry Division

484,746

Total:- 484,746

NO. 172- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs. 484,746,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	621,938,000	254,300,000	484,746,000
	Total	621,938,000	254,300,000	484,746,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	36,256,000	22,300,000	31,746,000
A12	Civil Works	585,682,000	232,000,000	453,000,000
	Total	621,938,000	254,300,000	484,746,000

NO. 172 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	ECONOMIC AFFAIRS:			
047	OTHER INDUSTREIS:			
0472	OTHER INDUSTREIS:			
047203	MULTIPURPOSE DEVELOPMENT PROJECTS			
ID3854	<u>FAISALABAD GARMENT CITY PROJECT</u>			
047203 - A12	Civil Works	367,682,000	160,000,000	207,000,000
047203 - A124	Building and Strcutres	367,682,000	160,000,000	207,000,000
Total-	Faisalabad Garment City Project	367,682,000	160,000,000	207,000,000
ID4109	<u>PROVIDING & LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARCHI</u>			
047203 - A12	Civil Works	218,000,000	72,000,000	246,000,000
047203 - A124	Building and Strcutres	218,000,000	72,000,000	246,000,000
Total-	Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water main for Textile City, Karachi	218,000,000	72,000,000	246,000,000
ID4425	<u>HOLDING OF SEMINARS WORKSHOPS AND CONFERENCES ISLAMABAD:</u>			
047203 - A03	Operating Expenses	1,200,000	600,000	840,000
047203 - A039	General	1,200,000	600,000	840,000
Total-	Holding of Seminars Workshops and Conference Islamabad	1,200,000	600,000	840,000

NO. 172 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4426 <u>ESTABLISHMENT OF EXPORT DEVELOPMENT</u>			
<u>PLAN IMPLEMENTATION UNIT:</u>			
047203 - A03 Operating Expenses	18,200,000	13,300,000	13,576,000
047203 - A039 General	18,200,000	13,300,000	13,576,000
Total- Establishment of Export Development Plan Implementation Unit	18,200,000	13,300,000	13,576,000
ID4427 <u>UP- GRADATION OF EDF FUNDED TEXTILE</u>			
<u>INSTITUTES ISLAMABAD:</u>			
047203 - A03 Operating Expenses	16,856,000	8,400,000	17,330,000
047203 - A039 General	16,856,000	8,400,000	17,330,000
Total- Up-Gradation of EDF Funded Textile Institutes Islamabad.	16,856,000	8,400,000	17,330,000
047203 Total- Multipurpose Development Projects	621,938,000	254,300,000	484,746,000
0472 Total Other Industries	621,938,000	254,300,000	484,746,000
047 Total Other Industries	621,938,000	254,300,000	484,746,000
04 Total- Economic Affairs	621,938,000	254,300,000	484,746,000
Total-Accountant General Pakistan			
Revenues	621,938,000	254,300,000	484,746,000
TOTAL- DEMAND	621,938,000	254,300,000	484,746,000

**SECTION XXXI
MINISTRY OF TOURISM**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

Demand presented on behalf of the Ministry of Tourism

Development Expenditure on Revenue Account.

173 Development Expenditure of Tourism Division

177,489

Total:-

177,489

**NO.173 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 173
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2010 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 177,489,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	18,865,000	10,000,000	177,489,000
Total	18,865,000	10,000,000	177,489,000

OBJECT CLASSIFICATION :			
A01 Employees related expenses	110,000	571,000	1,225,000
A011 Pay	110,000	518,000	1,078,000
A011-1 Pay of Officer	(110,000)	(518,000)	(654,000)
A011-2 Pay of Other Staff			(424,000)
A012 Allowances		53,000	147,000
A012-2 Other Allowances (excluding TA)		(53,000)	(147,000)
A03 Operating Expenses	863,000	223,000	2,155,000
A09 Physical Assets	2,142,000	817,000	167,000
A12 Civil Works	15,750,000	8,389,000	173,764,000
A13 Repairs and Maintenance			178,000
Total	18,865,000	10,000,000	177,489,000

NO.173.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts 2008-2009-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04				
047				
0472				
047202				
ID2785				
047202 - A01		110,000	571,000	1,225,000
047202 - A011	6	110,000	518,000	1,078,000
047202 - A011-1	(3)	(110,000)	(518,000)	(654,000)
047202 - A011-2	(3)			(424,000)
047202 - A012			53,000	147,000
047202 - A012-2			(53,000)	(147,000)
047202 - A03		86,000	156,000	259,000
047202 - A039		86,000	156,000	259,000
047202 - A09		2,102,000	817,000	167,000
047202 - A092		2,102,000	817,000	167,000
Total - Development of Website for Tourism Industry		2,298,000	1,544,000	1,651,000
ID2786				
047202 - A03		777,000	67,000	1,896,000
047202 - A038		57,000	50,000	580,000
047202 - A039		720,000	17,000	1,316,000
047202 - A09		40,000		
047202 - A097		40,000		
047202 - A13				178,000
047202 - A133				178,000
Total - Updation of Tourism Research Studies (PUB)		817,000	67,000	2,074,000

NO.173.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID3360 BUS TERMINAL AT NANKANA SAHIB:

047202 - A12	Civil Works	8,750,000	8,389,000	10,000,000
047202 - A124	Buildings and Structure	8,750,000	8,389,000	10,000,000
Total - Bus Terminal at Nankana Sahib		8,750,000	8,389,000	10,000,000

ID4115 CONSTRUCTION OF PTDC HEADQUARTER:

047202 - A12	Civil Works	7,000,000		
047202 - A124	Buildings and Structure	7,000,000		
Total - Construction of PTDC Headquarter		7,000,000		

**ID4116 TFC'S ON PROVINCIAL HEADQUARTERS
QUETTA AND PESHAWAR :**

047202 - A12	Civil Works			18,764,000
047202 - A124	Buildings and Structure			18,764,000
Total - TFC's on Provincial Headquarters Quetta and Peshawar				18,764,000

**ID4934 TFC'S AT PROVINCIAL HEADQUARTERS
LAHORE:**

047202 - A12	Civil Works			25,000,000
047202 - A124	Buildings and Structure			25,000,000
Total - TFC's at Provincial Headquarters Lahore.				25,000,000

**ID4935 TFC'S AT PROVINCIAL HEADQUARTERS
KARACHI:**

047202 - A12	Civil Works			25,000,000
047202 - A124	Buildings and Structure			25,000,000
Total - TFC's at Provincial Headquarters Karachi				25,000,000

NO.173.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID4936 TFC'S AT PROVINCIAL HEADQUARTERS
GILGIT (NORTHERN AREAS):**

047202 - A12	Civil Works		25,000,000
047202 - A124	Buildings and Structure		25,000,000
Total - TFC's at Provincial Headquarters Gilgit (Northern Areas).			25,000,000

**ID4937 TFC'S AT PROVINCIAL HEADQUARTERS
MUZAFFARABAD (AJK)**

047202 - A12	Civil Works		22,000,000
047202 - A124	Buildings and Structure		22,000,000
Total - TFC's at Provincial Headquarters Muzaffarabad (AJK)			22,000,000

**ID4938 TFC'S AT PROVINCIAL HEADQUARTERS
ISLAMABAD:**

047202 - A12	Civil Works		25,000,000
047202 - A124	Buildings and Structure		25,000,000
Total - TFC's at Provincial Headquarters Islamabad			25,000,000

**ID4939 REHABILITATION REFOURBISHING OF
PTDC MOTEL MOENJODARO:**

047202 - A12	Civil Works		23,000,000
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NO.173.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.				
047202	- A124 Buildings and Structure			23,000,000
	Total - Rehabilitation Refourbishing of PTDC Motel Moenjodaro			23,000,000
047202	Total-Tourism	18,865,000	10,000,000	177,489,000
0472	Total-Other Industries	18,865,000	10,000,000	177,489,000
047	Total-Other Industries	18,865,000	10,000,000	177,489,000
04	Total-Economic Affairs	18,865,000	10,000,000	177,489,000
	Total-Accountant General Pakistan Revenues	18,865,000	10,000,000	177,489,000
	TOTAL - DEMAND	18,865,000	10,000,000	177,489,000

SECTION XXXII**MINISTRY OF WATER AND POWER**

**2009-2010
Budget
Estimate****(Rupees in Thousands)****Demand presented on behalf of the Ministry of Water and Power****Development Expenditure on Revenue Account.****174. Development Expenditure of Water and
Power Division****43,910,920****Total:-****43,910,920**

**NO. 174.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC22D35)
DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION**

I ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPEMNT
EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 43,910,920,000

I FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF WATER AND POWER.**

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,183,480,000	26,743,450,000	42,860,920,000
043	Fuel and Energy	96,800,000	42,750,000	50,000,000
107	Administration	1,000,000,000	1,000,000,000	1,000,000,000
	Total	58,280,280,000	27,786,200,000	43,910,920,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	50,000,000	4,434,000	50,000,000
A05	Grants Subsidies and Write off Loans	58,219,030,000	27,770,516,000	43,850,920,000
A12	Civil Works	11,250,000	11,250,000	10,000,000
	Total	58,280,280,000	27,786,200,000	43,910,920,000
	(In Foreign Exchange)		(200,000,000)	(367,000,000)
	(Own Resources)			
	(Foreign Aid)		(200,000,000)	(367,000,000)
	(In Local Currency)	(58,280,280,000)	(27,586,200,000)	(43,543,920,000)

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS:				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0422	IRRIGATION:				
042202	IRRIGATION DAMS:				
ID3471	<u>IRRIGATION SYSTEM REHABILITATION</u>				
	<u>PUNJAB (PH-1)</u>				
042202	A05	Grants Subsidies and Write off Loans	1,000,000,000	500,000,000	1,000,000,000
042202-	A052	Grants-Domestic	1,000,000,000	500,000,000	1,000,000,000
	Total-	Irrigation System Rehabilitaion Punjab (PH-1)	1,000,000,000	500,000,000	1,000,000,000
ID3472	<u>LINING OF IRRIGATION CHANNELS IN PUNJAB</u>				
042202	A05	Grants Subsidies and Write off Loans	1,000,000,000	600,000,000	1,000,000,000
042202-	A052	Grants-Domestic	1,000,000,000	600,000,000	1,000,000,000
	Total-	Lining of Irrigation Channels in Punjab	1,000,000,000	600,000,000	1,000,000,000
ID3474	<u>BAZAI IRRIGATION SCHEME:</u>				
042202	A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202-	A052	Grants-Domestic	50,000,000	50,000,000	50,000,000
	Total-	Bazai Irrigation Scheme	50,000,000	50,000,000	50,000,000
ID3475	<u>CONSTRUCTION OF 20 SMALL DAMS IN NWFP:</u>				
042202	A05	Grants Subsidies and Write off Loans	500,000,000	300,000,000	200,000,000
042202-	A052	Grants-Domestic	500,000,000	300,000,000	200,000,000
	Total-	Construction of 20 Small Dams in NWFP	500,000,000	300,000,000	200,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID3478	<u>RECONSTRUCTION OF SHADICORE DAM</u>				
	<u>DISTRICT GWADAR BALOCHISTAN:</u>				
042202	A05	Grants Subsidies and Write off Loans	10,000,000	50,000,000	500,000,000
042202-	A052	Grants-Domestic	10,000,000	50,000,000	500,000,000
	Total-	Reconstruction fo Shadicore Dam District Gwadar Balochistan	10,000,000	50,000,000	500,000,000
ID3479	<u>INCREASING CAPACITY OF BARAN DAM BY RAISING DAM HEIGHT AND CONSTRUCTION OF TOACHI BARAN LINK:</u>				
042202	A05	Grants Subsidies and Write off Loans	5,000,000	1,000,000	10,000,000
042202-	A052	Grants-Domestic	5,000,000	1,000,000	10,000,000
	Total-	Increasing Capacity of Baran Dam by raising Dam height and Construction of Toachi Baran Link.	5,000,000	1,000,000	10,000,000
ID3480	<u>FEASIBILITY STUDY OF SMALL DAMS IN NWFP</u>				
042202	A05	Grants Subsidies and Write off Loans	29,750,000	10,000,000	15,000,000
042202-	A052	Grants-Domestic	29,750,000	10,000,000	15,000,000
	Total-	Feasibility Study of Small Dams in NWFP	29,750,000	10,000,000	15,000,000
ID4548	<u>MANGLA WATERSHED MANAGEMENT PROJET, AJK:</u>				
042202	A05	Grants Subsidies and Write off Loans	70,000,000	30,000,000	65,000,000
042202-	A052	Grants-Domestic	70,000,000	30,000,000	65,000,000
	Total-	Mangla Watershed Management Project, AJK	70,000,000	30,000,000	65,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4549 <u>HYDEL PROJECTS SMALL AND LARGE (NEW)</u>					
042202	A05	Grants Subsidies and Write off Loans	10,000,000,000		
042202-	A052	Grants-Domestic	10,000,000,000		
	Total-	Hydel Projects Small and Large (New)	10,000,000,000		
ID4624 <u>INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u>					
042202	A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000	367,000,000
042202-	A052	Grants-Domestic	200,000,000	200,000,000	367,000,000
	Total-	Indus 21 Water Section Capacity Building and Advisory Services Project(WCAP)	200,000,000	200,000,000	367,000,000
		(In Foreign Exchange)		(200,000,000)	(367,000,000)
		(Own Resources)			
		(Foreign Aid)		(200,000,000)	(367,000,000)
		(In Local Currency)	(200,000,000)		
ID5018 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN BALOCHISTAN:</u>					
042202	A05	Grants Subsidies and Write off Loans			800,000,000
042202-	A052	Grants-Domestic			800,000,000
	Total-	Construction of 08 Small/Medium Dams in Balochistan			800,000,000
ID5019 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN SINDH:</u>					
042202	A05	Grants Subsidies and Write off Loans			500,000,000
042202-	A052	Grants-Domestic			500,000,000
	Total-	Construction of 08 Small/Medium Dams in Sindh			500,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5020 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS</u>			
<u>IN NWFP</u>			
042202 A05			700,000,000
042202- A052			700,000,000
Total-			700,000,000
			Construction of 08 Small/Medium Dams in NWFP
ID5021 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS</u>			
<u>IN PUNJAB:</u>			
042202 A05			500,000,000
042202- A052			500,000,000
Total-			500,000,000
			Construction of 08 Small/Medium Dams in Punjab
ID5022 <u>BADIN ZAI DAM PROJECT ZHOB</u>			
<u>BALOCHISTAN:</u>			
042202 A05			100,000,000
042202- A052			100,000,000
Total-			100,000,000
			Badin Zai Dam Project Zhob Balochistan
ID5023 <u>CONSTRUCTION OF SMALL DAMS AT</u>			
<u>TORAWARIA HANGU:</u>			
042202 A05			80,000,000
042202- A052			80,000,000
Total-			80,000,000
			Construction of Small Dam at Torawaria Hangu

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID5024	<u>CONSTRUCTION OF BARA DAM FATA:</u>			
042202	A05	Grants Subsidies and Write off Loans		200,000,000
042202-	A052	Grants-Domestic		200,000,000
	Total-	Construction of Bara Dam FATA		200,000,000
ID5025	<u>CONSTRUCTION OF TANK ZAM DAM DISTRICT TANK:</u>			
042202	A05	Grants Subsidies and Write off Loans		500,000,000
042202-	A052	Grants-Domestic		500,000,000
	Total-	Construction of Tank Zam Dam District Tank		500,000,000
042202	Total-Irrigation Dams	12,864,750,000	1,741,000,000	6,587,000,000
042203	CANAL IRRIGATION:			
ID1741	<u>PUNJAB BARRAGES/ REHABILITATION MODERNIZATION PROJECT (PHASE-I):</u>			
042203-	A05	100,000,000	50,000,000	150,000,000
042203-	A052	100,000,000	50,000,000	150,000,000
	Total-	Punjab Barrages/Rehabilitation Modernization Project (Phase-I)		150,000,000
ID1751	<u>REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u>			
042203-	A05	2,000,000,000	1,600,000,000	1,250,000,000
042203-	A052	2,000,000,000	1,600,000,000	1,250,000,000
	Total-	Revamping/Rehabilitation of Irrigation and Drainage System of Sindh		1,250,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID1753 <u>CONSTRUCTION OF DELAY ACTION DAMS, GROUND WATER RECHARGE OF PASHIN, QUETTA, MASTUNG MANGOCHER VALLEY:</u>					
042203-	A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000	400,000,000
042203-	A052	Grants-Domestic	200,000,000	200,000,000	400,000,000
	Total-	Construction of Delay Action Dams, Ground Water Recharge of Pashin, Quetta, Mastung Mangocher Valley	200,000,000	200,000,000	400,000,000
ID2017 <u>EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN:</u>					
042203-	A05	Grants Subsidies and Write off Loans	500,000,000	500,000,000	1,000,000,000
042203-	A052	Grants-Domestic	500,000,000	500,000,000	1,000,000,000
	Total-	Extension of PAT Feeder Canal for use of Indus Water in Balochistan	500,000,000	500,000,000	1,000,000,000
ID2101 <u>KIRTHER CANAL (BALOCHISTAN PORTION):</u>					
042203-	A05	Grants Subsidies and Write off Loans	33,300,000	33,300,000	254,000,000
042203-	A052	Grants-Domestic	33,300,000	33,300,000	254,000,000
	Total-	Kirthar Canal (Balochistan Portion)	33,300,000	33,300,000	254,000,000
ID2102 <u>EXTENSION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU AND THATTA DISTRICT OF SINDH (RBOD-II):</u>					
042203-	A05	Grants Subsidies and Write off Loans	4,000,000,000	2,965,000,000	3,500,000,000
042203-	A052	Grants-Domestic	4,000,000,000	2,965,000,000	3,500,000,000
	Total-	Extension of Right Bank Out Fall Drain from Sehwan to Sea Dadu and Thatta District of Sindh (RBOD-II)	4,000,000,000	2,965,000,000	3,500,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2581	<u>LINING OF IRRIGATION CHANNELS</u>				
	<u>IN NWFP:</u>				
042203-	A05	Grants Subsidies and Write off Loans	750,000,000	450,000,000	200,000,000
042203-	A052	Grants-Domestic	750,000,000	450,000,000	200,000,000
	Total-	Lining of Irrigation Channels in NWFP	750,000,000	450,000,000	200,000,000
ID2582	<u>LINING OF DISTRIBUTARIES AND MINORS IN SINDH:</u>				
042203-	A05	Grants Subsidies and Write off Loans	500,000,000	10,000,000	1,000,000,000
042203-	A052	Grants-Domestic	500,000,000	10,000,000	1,000,000,000
	Total-	Lining of Distributaries and Minors in Sindh	500,000,000	10,000,000	1,000,000,000
ID2583	<u>FEASIBILITY STUDIES OF DAMS (HINGLO, NAULONG WINDER SUKIOGL, TOTHAS MOL & KHEDIJI DAM)</u>				
042203-	A05	Grants Subsidies and Write off Loans	20,000,000	20,000,000	60,000,000
042203-	A052	Grants-Domestic	20,000,000	20,000,000	60,000,000
	Total-	Feasibility Studies of Dams (Hinglo, Naulong, Winder Sukiogl, Tothas MOL & Khediji Dam)	20,000,000	20,000,000	60,000,000
ID2584	<u>EARTH WORK & STONE PITCHING ALONG CHOTIARI RESERVOIR:</u>				
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	25,000,000	175,000,000
042203-	A052	Grants-Domestic	50,000,000	25,000,000	175,000,000
	Total-	Earth Work & Stone Pitching Along Chotiari Reservoir	50,000,000	25,000,000	175,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2585 <u>INSTALLATION OF 100 NOS. TUBEWELLS OF SALINE WATER AROUND CHOTIARI:</u>					
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	20,000,000	30,000,000
042203-	A052	Grants-Domestic	50,000,000	20,000,000	30,000,000
Total- Installation of 100 Nos. Tubewells Saline Water aroundd Chotiari.			50,000,000	20,000,000	30,000,000
ID2586 <u>REHABILITATION OF LBOD KPOD & ALLIED OUTFALLING DRAIN:</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	5,000,000	50,000,000
042203-	A052	Grants-Domestic	100,000,000	5,000,000	50,000,000
Total- Rehabilitation of LBOD KPOD & Allied Outfalling Drain			100,000,000	5,000,000	50,000,000
ID2587 <u>CONSTRUCTION OF FALL STRUCTURE ON NARA CANAL RESECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL:</u>					
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	20,000,000	50,000,000
042203-	A052	Grants-Domestic	50,000,000	20,000,000	50,000,000
Total- Construction of Fall Structure on Nara Canal Resection Rato Canal Strengthening of Jamro Canal			50,000,000	20,000,000	50,000,000
ID2590 <u>CONSTRUCTION OF PALAI KUNDAL AND SANAM DAM :</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	60,000,000	50,000,000
042203-	A052	Grants-Domestic	100,000,000	60,000,000	50,000,000
Total- Construction of Palai Kundal and Sanam Dam			100,000,000	60,000,000	50,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3482 <u>NAWA BAGHTOZA DAM DISTT. KILLA SAIFULLAH:</u>					
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000	100,000,000
042203-	A052	Grants-Domestic	50,000,000	50,000,000	100,000,000
Total-		NAWA Baghtozza Dam Distt Killa Saifullah	50,000,000	50,000,000	100,000,000
ID3483 <u>EXTENDING OF BHAKKAR FLOOD PROTECTION BUND RD 42-72 BASTI MIAN KHAN TO BASTI BUKHARA IN DISTT. BHAKKAR:</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	98,000,000
042203-	A052	Grants-Domestic	100,000,000	100,000,000	98,000,000
Total-		Extending of Bhakkar Flood Protection bund RD 42-72 Basti Mian Khan to Basti Bukhara in Distt. Bhakkar.	100,000,000	100,000,000	98,000,000
ID3484 <u>CONSTRUCTION OF TRICHEN TO ATTA IRRIGATION CHANNEL CHITRAL:</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	18,000,000	100,000,000
042203-	A052	Grants-Domestic	100,000,000	18,000,000	100,000,000
Total-		Construction of Trichen to Atta Irrigation Channel Chitral	100,000,000	18,000,000	100,000,000
ID3485 <u>REHABILITATION OF IRRIGATION INFRASTRUCTURE IN NWFP:</u>					
042203-	A05	Grants Subsidies and Write off Loans	750,000,000	450,000,000	200,000,000
042203-	A052	Grants-Domestic	750,000,000	450,000,000	200,000,000
Total-		Rehabilitation of Irrigation Infrastructure in NWFP	750,000,000	450,000,000	200,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3486	<u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN NWFP:</u>				
042203-	A05	Grants Subsidies and Write off Loans	5,000,000	2,000,000	8,000,000
042203-	A052	Grants-Domestic	5,000,000	2,000,000	8,000,000
	Total-	Feasibility Study of Pehur Canal Extension in NWFP	5,000,000	2,000,000	8,000,000
ID3487	<u>MAKHI FARASH LINK CANAL PROJECT (CHORIARI PHASE-II) SINDH:</u>				
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	40,000,000	100,000,000
042203-	A052	Grants-Domestic	100,000,000	40,000,000	100,000,000
	Total-	Makhi Farash Link Canal Project (Choriari Phase-II) Sindh	100,000,000	40,000,000	100,000,000
ID3488	<u>CONSTRUCTION OF AUJO ESCAPA RD NO 135 LOWER NARA CANAL SINDH:</u>				
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	2,000,000	10,000,000
042203-	A052	Grants-Domestic	10,000,000	2,000,000	10,000,000
	Total-	Construction of Aujo Escapa RD NO 135 Lower Nara Canal Sindh.	10,000,000	2,000,000	10,000,000
ID4011	<u>RESTORATION OF BOLAN DAM DISTT. KACHHI (ECNEC)</u>				
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	139,100,000	50,000,000
042203-	A052	Grants-Domestic	100,000,000	139,100,000	50,000,000
	Total-	Restoration of Bolan Dam Distt. Kachhi (ECNEC)	100,000,000	139,100,000	50,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4013 <u>REMEDIAL MEASURES FOR DHANA SADORI FLOOD IRRIGATION SCHEMES ON LORALAI RIVER LASBELA BALOCHISTAN :</u>					
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042203-	A052	Grants-Domestic	50,000,000	50,000,000	50,000,000
Total-		Remedial Measures for Dhana Sadori Flood Irrigation Schemes on Loralai River Lasbela Balochistan.	50,000,000	50,000,000	50,000,000
ID4014 <u>MASTER PLANNING STUDY OF INTEGRATED DEV. OF CHITRAL ,SWAT AND KABUL RIVER:</u>					
042203-	A05	Grants Subsidies and Write off Loans	6,000,000	2,400,000	6,000,000
042203-	A052	Grants-Domestic	6,000,000	2,400,000	6,000,000
Total-		Master Planning Study of Integrated Dev. Of Chitral, Swat and Kabul River	6,000,000	2,400,000	6,000,000
ID4015 <u>STRENGTHENING OF HYDROLOGICAL NETWORK IN BALOCHISTAN AND NWFP</u>					
042203-	A05	Grants Subsidies and Write off Loans	16,000,000	1,050,000	4,000,000
042203-	A052	Grants-Domestic	16,000,000	1,050,000	4,000,000
Total-		Strengthening of Hydrological Network in Balochistan and NWFP	16,000,000	1,050,000	4,000,000
ID4018 <u>NAIGAJ DAM, DADU SINDH</u>					
042203-	A05	Grants Subsidies and Write off Loans	30,000,000	15,000,000	400,000,000
042203-	A052	Grants-Domestic	30,000,000	15,000,000	400,000,000
Total-		Naigaj Dam, Dadu Sindh	30,000,000	15,000,000	400,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4503	<u>CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN:</u>				
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	50,000,000	600,000,000
042203-	A052	Grants-Domestic	10,000,000	50,000,000	600,000,000
	Total-	Construction of 100 Delay Action in Balochistan	10,000,000	50,000,000	600,000,000
ID4504	<u>REHABILITATION OF NARI HEAD WORKS:</u>				
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	70,900,000	40,000,000
042203-	A052	Grants-Domestic	10,000,000	70,900,000	40,000,000
	Total-	Rehabilitation of Nari Head Works	10,000,000	70,900,000	40,000,000
ID4505	<u>CONSTRUCTION OF SLOPPING STUDS/LUNDA BUND AGAINST EROSION ACTION OF CHENAB RIVER TO PROTECT TOMBS OF AMEER SHAH WALLI ULLAH BHORAY SHAH AND ABADIES, DISTT. JHANG/MULTAN ZONE , PUNJAB</u>				
042203-	A05	Grants Subsidies and Write off Loans	12,430,000	12,000,000	5,000,000
042203-	A052	Grants-Domestic	12,430,000	12,000,000	5,000,000
	Total-	Construction of Slopping Studs/Lunda Bund against erosion action of Chenab River to protect tombs and of Ameer Shah Walli Ullah Bhoray Shah and Abadies Distt. Jhang/Multan Zone Punjab	12,430,000	12,000,000	5,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4894 <u>NATIONAL CENTRE FOR SMALL DAM</u> <u>RAIN WATER HARVESTING :</u>			
042203- A05			12,670,000
042203- A052			12,670,000
Total-			12,670,000
ID4895 <u>CONSTRUCTION OF SPURS NO. 34 & 35</u> <u>ALONG RIGHT BANK OF INDUS RIVER IN</u> <u>DISTRICT D.I.KHAN NWFP:</u>			
042203- A05		75,000,000	10,000,000
042203- A052		75,000,000	10,000,000
Total-		75,000,000	10,000,000
ID4896 <u>CONSTRUCTION OF MARGINAL BUND (SPUR)</u> <u>ALONG RIGHT BANK OF INDUS RIVER D/S DERA</u> <u>DARYA KHAN RD 0-23000 FOR LOCLITY KATCHJHOK:</u>			
042203- A05			10,000,000
042203- A052			10,000,000
Total-			10,000,000
ID4897 <u>6 NOS. FLOOD DISPOSAL STRUCTURE</u> <u>ALONG WITH CONCEVANCE SYSTEM ON</u> <u>NARI RIVER DISTT. BOLAN:</u>			
042203- A05		100,000,000	150,000,000
042203- A052		100,000,000	150,000,000
Total-		100,000,000	150,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID4898	<u>FLOOD PROTECTION (ALON LEFT/RIGHT BANK KECH RIVER) DISTRICT KECH:</u>			
042203-	A05		68,700,000	10,000,000
042203-	A052		68,700,000	10,000,000
	Total-		68,700,000	10,000,000
ID4899	<u>SMALL WATER STORAGE DAM/IRRIGATION SCHEME IN DUREJI DISTRICT LASBELA:</u>			
042203-	A05		68,700,000	10,000,000
042203-	A052		68,700,000	10,000,000
	Total-		68,700,000	10,000,000
ID4900	<u>CBRC ADDITIONAL REMEDICIAL WORKS IN NWFP STAGE-III.</u>			
042203-	A05			250,000,000
042203-	A052			250,000,000
	Total-			250,000,000
ID5026	<u>FLOOD PROTECTION WORKS SCHEMES QILLA SAIFULLAH, BALOCHISTAN:</u>			
042203-	A05			100,000,000
042203-	A052			100,000,000
	Total-			100,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID5027 <u>KHANKI BARRAGE, PUNJAB:</u>				
042203-	A05	Grants Subsidies and Write off Loans		1,500,000,000
042203-	A052	Grants-Domestic		1,500,000,000
	Total-	Khanki Barrage, Punjab.		1,500,000,000
ID5028 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>				
042203-	A05	Grants Subsidies and Write off Loans		500,000,000
042203-	A052	Grants-Domestic		500,000,000
	Total-	Provision of Ground Water for Devlopemnt of Industrial Sector Balochistan		500,000,000
ID5029 <u>DRAINAGE OF IRRIGATION WATER, SOUTHERN PUNJAB:</u>				
042203-	A05	Grants Subsidies and Write off Loans		200,000,000
042203-	A052	Grants-Domestic		200,000,000
	Total-	Drainage of Irrigation Water Southern Punjab.		200,000,000
ID5030 <u>RE-VAMPING OF UCH CANAL:</u>				
042203-	A05	Grants Subsidies and Write off Loans		50,000,000
042203-	A052	Grants-Domestic		50,000,000
	Total-	Re-Vamping of UCH Canal.		50,000,000
ID5155 <u>FLOOD MANAGEMENT OF TAKHTA BAIF KHAWAR DISTRICT PESHAWAR:</u>				
042203-	A05	Grants Subsidies and Write off Loans		100,000,000
042203-	A052	Grants-Domestic		100,000,000
	Total-	Flood Management of Takhta Baif Khawar District Peshawar		100,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2008-2009	2008-2009	2009-2010
Budget Estimate	Revised Estimate	Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

ID5156 SHORE PROTECTION OF PASNI TOWN
BALUCHISTAN:

042203- A05	Grants Subsidies and Write off Loans			350,000,000
042203- A052	Grants-Domestic			350,000,000
Total-	Shore Protection of Pasni Town			
	Balochistan			350,000,000
042203	Total-Canal Irrigation	9,802,730,000	7,273,150,000	13,192,670,000
0422	Total-Irrigation	22,667,480,000	9,014,150,000	19,779,670,000
042	Total-Agriculture. Food, Irrigation, Forestry and Fishing	22,667,480,000	9,014,150,000	19,779,670,000

043 FUEL AND ENERGY:

0437 ADMINISTRATION:

043701 ADMINISTRATION:

**ID3440 CONSTRUCTION OF OFFICE BUILDING FOR
INDUS RIVER SYSTEM AUTHORITY (IRSA)**

043701- A12	Civil Works	11,250,000	11,250,000	10,000,000
043701- A124	Building and Structures	11,250,000	11,250,000	10,000,000
Total-	Construction of Office Building for			
	Indus River System Authority(IRSA)	11,250,000	11,250,000	10,000,000
043701	Total-Administration	11,250,000	11,250,000	10,000,000
0437	Total-Administration	11,250,000	11,250,000	10,000,000

0438 OTHERS

043820 OTHERS

**ID4285 SOLAR THERMAL POWER PLANTS
TECHNOLOGIES (DEMONISTRATION UNITS)**

043820- A05	Grant Subsidies and Write off Loans	2,350,000	2,350,000	
043820- A052	Grants-Domestic	2,350,000	2,350,000	
Total-	Solar Thermal Power Plants			
	Technologies (Demonstration Units)	2,350,000	2,350,000	

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4286	SOLAR WATER PUMPING AND DESALINATION UNITS				
043820-	A05	Grant Subsidies and Write off Loans	2,860,000	2,860,000	
043820-	A052	Grants-Domestic	2,860,000	2,860,000	
	Total-	Solar Water Pumping and Desalination Units	2,860,000	2,860,000	
ID4287	PILOT PROJECT OF PRODUCTION PLANT OF BIO-DIESEL				
043820-	A05	Grant Subsidies and Write off Loans	2,290,000	2,290,000	
043820-	A052	Grants-Domestic	2,290,000	2,290,000	
	Total-	Pilot Project of Production Plant of Bio-Diesel	2,290,000	2,290,000	
ID4547	PILOT PROJECT OF DEVELOPMENT INSTALLATION OF 2 MICRO HYDRO KAPLAM TURBINES (REVISED)				
043820-	A05	Grant Subsidies and Write off Loans	7,800,000		
043820-	A052	Grants-Domestic	7,800,000		
	Total-	Pilot Project of Development Installation of 2 Mirco Hydro Kaplum Turbines (Resised)	7,800,000		
043820	Total-Others		15,300,000	7,500,000	
0438	Total-Others		15,300,000	7,500,000	
043	Total-Fuel and Energy		26,550,000	18,750,000	10,000,000
04	Total-Economic Affairs		22,694,030,000	9,032,900,000	19,789,670,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
10	SOCIAL PROTECTION:				
107	ADMINISTRATION:				
1071	ADMINISTRATION:				
107105	FLOOD CONTROL:				
ID1742	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME - PUNJAB:</u>				
107105-	A05	Grants Subsidies and Write off Loans	382,500,000	403,005,000	382,500,000
107105-	A052	Grants-Domestic	382,500,000	403,005,000	382,500,000
	Total-	Normal/Emergent Flood			
		Programme - Punjab	382,500,000	403,005,000	382,500,000
ID1743	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME - SINDH:</u>				
107105-	A05	Grants Subsidies and Write off Loans	263,500,000	277,625,000	263,500,000
107105-	A052	Grants-Domestic	263,500,000	277,625,000	263,500,000
	Total-	Normal/Emergent Flood			
		Programme - Sindh	263,500,000	277,625,000	263,500,000
ID1744	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME - NWFP:</u>				
107105-	A05	Grants Subsidies and Write off Loans	93,500,000	98,512,000	93,500,000
107105-	A052	Grants-Domestic	93,500,000	98,512,000	93,500,000
	Total-	Normal/Emergent Flood			
		Programme - NWFP	93,500,000	98,512,000	93,500,000
ID1745	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME NORTHERAN AREAS:</u>				
107105-	A05	Grants Subsidies and Write off Loans	8,500,000	8,956,000	8,500,000
107105-	A052	Grants-Domestic	8,500,000	8,956,000	8,500,000
	Total-	Normal/Emergent Flood			
		Programme Norheran Areas	8,500,000	8,956,000	8,500,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID1747	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME - FATA:</u>				
107105-	A05	Grants Subsidies and Write off Loans	25,500,000	26,867,000	25,500,000
107105-	A052	Grants-Domestic	25,500,000	26,867,000	25,500,000
	Total-	Normal/Emergent Flood	25,500,000	26,867,000	25,500,000
		Programme - FATA			
ID1748	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME - BALOCHISTAN:</u>				
107105-	A05	Grants Subsidies and Write off Loans	68,000,000	71,645,000	68,000,000
107105-	A052	Grants-Domestic	68,000,000	71,645,000	68,000,000
	Total-	Normal/Emergent Flood	68,000,000	71,645,000	68,000,000
		Programme - Balochistan			
ID1749	<u>NORMAL/EMERGENT FLOOD</u>				
	<u>PROGRAMME A.J. & K</u>				
107105-	A05	Grants Subsidies and Write off Loans	8,500,000	8,956,000	8,500,000
107105-	A052	Grants-Domestic	8,500,000	8,956,000	8,500,000
	Total-	Normal/Emergent Flood	8,500,000	8,956,000	8,500,000
		Programme A.J. & K			
ID2378	<u>PRIORITY OF FLOOD WORKS IN THE PROVINCES</u>				
	<u>AND FEDERAL LINE AGENCIES TO BE CARRIED</u>				
	<u>OUT AS DECIDED BY FEDERAL MINISTER FOR</u>				
	<u>WATER AND POWER:</u>				
107105-	A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
107105-	A052	Grants-Domestic	100,000,000	100,000,000	100,000,000
	Total-	Priority of Flood Works in the Provinces	100,000,000	100,000,000	100,000,000
		and Federal Line Agencies to be			
		carried out as decided by Federal			
		Minister for Water and Power			

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.				
ID3470	<u>FFC MONITORING EVALUATION OVERALL MANAGEMENT & SUPERVISION CAPACITY BUILDING AND STRENGTHENING MONITORING CAPACITY OF FEDERAL FLOOD COMMISSION:</u>			
107105-	A03 Operating Expenses	50,000,000	4,434,000	50,000,000
107105-	A039 General	50,000,000	4,434,000	50,000,000
	Total- FFC Monitoring Evaluation Overall Management & Supervision, Capacity Building Strengthening Monitoring Capability of Federal Flood Commission	50,000,000	4,434,000	50,000,000
107105	Total- Flood Control	1,000,000,000	1,000,000,000	1,000,000,000
1071	Total-Administration	1,000,000,000	1,000,000,000	1,000,000,000
107	Total-Administration	1,000,000,000	1,000,000,000	1,000,000,000
10	Total-Social Protection	1,000,000,000	1,000,000,000	1,000,000,000
	Total-Accountant General Pakistan Revenues	23,694,030,000	10,032,900,000	20,789,670,000
	(In Foreign Exchange)		(200,000,000)	(367,000,000)
	(Own Resources)			
	(Foreign Aid)		(200,000,000)	(367,000,000)
	(In Local Currency)	(23,694,030,000)	(9,832,900,000)	(20,422,670,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

LO0335 GOMAL ZAAM DAM SOUTH WAZIRISTAN
& D.I. KHAN:

042202-	A05	Grants Subsidies and Write off Loans	2,000,000,000	1,000,000,000	2,000,000,000
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NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
042202-	A052	Grants-Domestic	2,000,000,000	1,000,000,000	2,000,000,000
	Total-	Gomal Zaam Dam South Waziristan & D.I. Khan	2,000,000,000	1,000,000,000	2,000,000,000
LO0336 RAISING OF MANGLA DAM PHASE-I MIRPUR AJK					
042202-	A05	Grants Subsidies and Write off Loans	18,000,000,000	8,000,000,000	12,000,000,000
042202-	A052	Grants-Domestic	18,000,000,000	8,000,000,000	12,000,000,000
	Total-	Raising of Mangla Dam Phase-I Mirpur AJK	18,000,000,000	8,000,000,000	12,000,000,000
LO0339 MIRANI RESERVIOR DAM TURBAT BALOCHISTAN:					
042202-	A05	Grants Subsidies and Write off Loans	300,000,000	300,000,000	180,000,000
042202-	A052	Grants-Domestic	300,000,000	300,000,000	180,000,000
	Total-	Mirani Reservoir Dam Turbat Balochistan	300,000,000	300,000,000	180,000,000
LO0340 SATPARA MULTIPURPOSE DAM SKARDU, NORTHERN AREAS:					
042202-	A05	Grants Subsidies and Write off Loans	100,000,000	50,000,000	50,000,000
042202-	A052	Grants-Domestic	100,000,000	50,000,000	50,000,000
	Total-	Satpara Multipurpose Dam Skardu Northern Areas	100,000,000	50,000,000	50,000,000
LO0342 KURRAM TANGI DAM NORTH WAZIRISTAN AGENCY:					
042202-	A05	Grants Subsidies and Write off Loans	500,000,000		
042202-	A052	Grants-Domestic	500,000,000		
	Total-	Kurram Tangi Dam North Waziristan Agency	500,000,000		

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0343	<u>SABAKSZAI DAM PROJCT ZHOB</u>				
	<u>DISTT. BALOCHISTAN:</u>				
042202-	A05	Grants Subsidies and Write off Loans	120,000,000	120,000,000	100,000,000
042202-	A052	Grants-Domestic	120,000,000	120,000,000	100,000,000
	Total-	Sabakszai Dam Project Zhob	120,000,000	120,000,000	100,000,000
		Distt. Balochistan			
042202		Total-Irrigation Dams	21,020,000,000	9,470,000,000	14,330,000,000
042203	CANAL IRRIGATION :				
LO0337	<u>GREATER THAL FLOOD CANAL BHAKKAR,</u>				
	<u>LAYYAH, JHANG AND KHUSHAB DISTRICT:</u>				
042203-	A05	Grants Subsidies and Write off Loans	1,500,000,000	800,000,000	1,000,000,000
042203-	A052	Grants-Domestic	1,500,000,000	800,000,000	1,000,000,000
	Total-	Greater Thal Flood Canal, Bhakkar,	1,500,000,000	800,000,000	1,000,000,000
		Layyah, Jhang and Khushab District			
LO0338	<u>KACHHI FLOOD CANAL PROJECT DERA BUGHTI</u>				
	<u>NASIRABAD , BOLAN, JHAL MAGSI:</u>				
042203-	A05	Grants Subsidies and Write off Loans	8,500,000,000	4,400,000,000	4,000,000,000
042203-	A052	Grants-Domestic	8,500,000,000	4,400,000,000	4,000,000,000
	Total-	Kachhi Flood Canal Project Dera	8,500,000,000	4,400,000,000	4,000,000,000
		Bughti Nasirabad Bolan, Jhal Magsi			
LO0390	<u>RAINEE FLOOD PROJECT GHOTKI , SUKKAR</u>				
	<u>AND KHAIR PUR SINDH:</u>				
042203-	A05	Grants Subsidies and Write off Loans	3,000,000,000	2,400,000,000	2,000,000,000
042203-	A052	Grants-Domestic	3,000,000,000	2,400,000,000	2,000,000,000
	Total-	Rainee Flood Canal Project Ghotki,	3,000,000,000	2,400,000,000	2,000,000,000
		Sukkar and Khair Pur Sindh			

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0634 <u>REHABILITATION OF SIDHNAI MAILSI</u>					
<u>LINK CANAL:</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000	50,000,000	50,000,000
042203-	A052	Grants-Domestic	100,000,000	50,000,000	50,000,000
Total- Rehabilitation of Sidhnai Mailisi Link Canal			100,000,000	50,000,000	50,000,000
LO0635 <u>SUKKAR BARRAGE REHABILITATION AND IMPROVEMENT PROJECT</u>					
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	2,000,000	500,000,000
042203-	A052	Grants-Domestic	10,000,000	2,000,000	500,000,000
Total- Sukkar Barrage Rehabilitation and Improvement Project			10,000,000	2,000,000	500,000,000
LO0636 <u>ESTABLISHMENT OF MICROSEISMIC NETWORK IN NOTHERN AREAS OF PAKISTAN</u>					
042203-	A05	Grants Subsidies and Write off Loans	16,000,000	2,000,000	10,000,000
042203-	A052	Grants-Domestic	16,000,000	2,000,000	10,000,000
Total- Establishment of Microseismic Network in Northern Areas of Pakistan			16,000,000	2,000,000	10,000,000
LO0637 <u>REMODLING OF WARSAK CANAL SYSTEM PESHAWAR AND NOSHERA DISTT.</u>					
042203-	A05	Grants Subsidies and Write off Loans	10,000,000		200,000,000
042203-	A052	Grants-Domestic	10,000,000		200,000,000
Total- Remodeling of Warsak Canal System Peshawar and Noshera Dstt.			10,000,000		200,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.					
LO0638 <u>CONSTRUCTION OF DIVERSION WEIR FOR</u>					
<u>KABUL RIVER CANAL DISTT. PESHAWAR</u>					
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	5,000,000	10,000,000
042203-	A052	Grants-Domestic	10,000,000	5,000,000	10,000,000
Total-		Construction of Diversion Weir for Kabul River Canal Distt Peshawar	10,000,000	5,000,000	10,000,000
LO0639 <u>NATIONAL CENTRE FOR SMALL DAM RAIN</u>					
<u>WATER HARVESTING</u>					
042203-	A05	Grants Subsidies and Write off Loans	10,000,000	10,000,000	
042203-	A052	Grants-Domestic	10,000,000	10,000,000	
Total-		National Centre for Small Dam Rain Water Harvesting	10,000,000	10,000,000	
LO0640 <u>AKHORI DAM PROJECT PC-II,</u>					
<u>DISTT. ATTOCK</u>					
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	4,000,000	
042203-	A052	Grants-Domestic	50,000,000	4,000,000	
Total-		Akhori Dam Project PC-II Distt Attock	50,000,000	4,000,000	
LO0641 <u>CONST. OF SMALL STORAGE DAMS, DELAY</u>					
<u>ACTION DAMS, RETENSION WEIRS AND</u>					
<u>ISSO BAMERS IN SINDH</u>					
042203-	A05	Grants Subsidies and Write off Loans	100,000,000		100,000,000
042203-	A052	Grants-Domestic	100,000,000		100,000,000
Total-		Const. of Small Storge Dams, Delay Action Dams retension weirs and ISSO Bamers in Sindh	100,000,000		100,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
LO0642 <u>SUKLAGI STORAGE DAM, DISTT BOLAN</u>				
042203-	A05	Grants Subsidies and Write off Loans	5,000,000	
042203-	A052	Grants-Domestic	5,000,000	
Total-		Suklagi Storage Dam, Distt Bolan	5,000,000	
LO0643 <u>CONST. OF PORALI DAM DISTT LASBELA</u>				
042203-	A05	Grants Subsidies and Write off Loans	5,000,000	100,000,000
042203-	A052	Grants-Domestic	5,000,000	100,000,000
Total-		Const. of Porali Dam Distt Lasbela	5,000,000	100,000,000
LO0644 <u>CHASHMA RIGHT BANK CANAL LIFT CUM GRAVITY PROJECT, D.I.KHAN</u>				
042203-	A05	Grants Subsidies and Write off Loans	50,000,000	
042203-	A052	Grants-Domestic	50,000,000	
Total-		Chashma Right Bank Canal lift cum gravity Project D.I. Khan	50,000,000	
LO0726 <u>ENGINEERING DESIGN AND FEASIBILITY STUDY FOR MUNDA DAM:</u>				
042203-	A05	Grants Subsidies and Write off Loans	80,000,000	
042203-	A052	Grants-Domestic	80,000,000	
Total-		Engineering Design and Feasibility Study for Munda Dam.	80,000,000	
LO0761 <u>15 REHABILITATION OF SCARP TWS AND DRAINAGE SYSTEM LBOD NAWABSHAH:</u>				
042203-	A05	Grants Subsidies and Write off Loans		200,000,000
042203-	A052	Grants-Domestic		200,000,000
Total-		15 Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah		200,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.

LO0762 RESEARCH STUDIES ON DRAINAGE, LAND
RECLAMATION, WATER MANAGEMENT AND USE
OF DRAINAGE WATER/WASRI, MONA AND LIM:

042203- A05	Grants Subsidies and Write off Loans			50,000,000
042203- A052	Grants-Domestic			50,000,000
Total-	Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM			50,000,000

LO2099 RAP - MIRANI DAM PROJECT:

042203- A05	Grants Subsidies and Write off Loans	50,000,000	581,300,000	531,250,000
042203- A052	Grants-Domestic	50,000,000	581,300,000	531,250,000
Total-	RAP- Mirani Dam Project.	50,000,000	581,300,000	531,250,000
042203	Total-Canal Irrigation	13,496,000,000	8,259,300,000	8,751,250,000
0422	Total-Irrigation	34,516,000,000	17,729,300,000	23,081,250,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	34,516,000,000	17,729,300,000	23,081,250,000

043 FUEL AND ENERGY:

0438 OTHERS:

043820 OTHERS:

LO0333 MONA RECLAMATION AND EXPERIMENTAL
PROJECT SARGODHA DDWP :

043820- A05	Grants Subsidies and Write off Loans	5,000,000	1,000,000	
043820- A052	Grants-Domestic	5,000,000	1,000,000	
Total-	Mona Reclamation and Experimental Project Sargodha DDWP	5,000,000	1,000,000	

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
LO0334 <u>LOWER INDUS WATER MANAGEMENT</u>				
<u>RECLAMATION RESEARCH PROJECT</u>				
<u>HYDERABAD :</u>				
043820-	A05	Grants Subsidies and Write off Loans	3,000,000	1,000,000
043820-	A052	Grants-Domestic	3,000,000	1,000,000
Total-		Lower Indus Water Management Reclamation Research Project Hyderabad	3,000,000	1,000,000
LO0427 <u>INTERNATIONAL WATER LOGGING AND</u>				
<u>SALINITY RESEARCH INSTITUTE</u>				
<u>LAHORE:</u>				
043820-	A05	Grants Subsidies and Write off Loans	4,250,000	2,000,000
043820-	A052	Grants-Domestic	4,250,000	2,000,000
Total-		International Water Logging and Salinity Research Institute, Lahore	4,250,000	2,000,000
LO0555 <u>LAND AND WATER MONITORING /EVALUATION</u>				
<u>OF INDUS PLAINS (CMO):</u>				
043820-	A05	Grants Subsidies and Write off Loans	58,000,000	20,000,000
043820-	A052	Grants-Domestic	58,000,000	40,000,000
Total-		Land and Water Monitoring/Evluation of Indus Plains (CMO).	58,000,000	40,000,000

NO. 174.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl'd.			
043820 Total- Others	70,250,000	24,000,000	40,000,000
0438 Total- Others	70,250,000	24,000,000	40,000,000
043 Total-Fuel and Energy	70,250,000	24,000,000	40,000,000
04 Total-Economic Affairs	34,586,250,000	17,753,300,000	23,121,250,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	34,586,250,000	17,753,300,000	23,121,250,000
TOTAL-DEMAND	58,280,280,000	27,786,200,000	43,910,920,000
(In Foreign Exchange)		(200,000,000)	(367,000,000)
(Own Resources)			
(Foreign Aid)		(200,000,000)	(367,000,000)
(In Local Currency)	(58,280,280,000)	(27,586,200,000)	(43,543,920,000)

SECTION XXXIII
MINISTRY OF WOMEN DEVELOPMENT

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

175. Development Expenditure of Women
Development Division

343,723

Total

343,723

**NO. 175.- DEVELOPMENT EXPENDITURE OF
WOMEN DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC22D07)
DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted **Rs. 343,723,000**

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
019 General Public Services not Elsewhere defined	184,630,000	116,241,000	343,723,000
Total	184,630,000	116,241,000	343,723,000

OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	7,862,000	8,338,000	10,798,000
A011 Pay	7,862,000	8,338,000	10,798,000
A011-1 Pay of Officer	(5,548,000)	(5,786,000)	(7,896,000)
A011-2 Pay of other Staff	(2,314,000)	(2,552,000)	(2,902,000)
A03 Operating Expenses	176,768,000	107,903,000	332,925,000
Total	184,630,000	116,241,000	343,723,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2008-2009	2008-2009	2009-2010
	2008-09	2009-10	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICES:
019 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
0191 GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED:
019120 OTHERS:

ID2792 FAMILY PROTECTION AND REHABILITATION
CENTRE FOR WOMEN ISLAMABAD:

019120-	A01	Employees Related Expenses			2,588,000	2,588,000	2,978,000
019120-	A011	Pay	25	25	2,588,000	2,588,000	2,978,000
019120-	A011-1	Pay of Officer	(8)	(8)	(1,408,000)	(1,408,000)	(1,716,000)
019120-	A011-2	Pay of Other Staff	(17)	(17)	(1,180,000)	(1,180,000)	(1,262,000)
019120-	A03	Operating Expenses			1,812,000	2,812,000	238,000
019120-	A039	General			1,812,000	2,812,000	238,000
Total- Family Protection and Rehabilitation Centre for Women Islamabad					4,400,000	5,400,000	3,216,000

ID2794 IT TRAINING FOR ELECTED LADY REPRESENTATIVES
PHASE - II :

019120-	A01	Employees Related Expenses			-	476,000	2,620,000
019120-	A011	Pay				476,000	2,620,000
019120-	A011-1	Pay of Officer				(238,000)	(1,980,000)
019120-	A011-2	Pay of Other Staff				(238,000)	(640,000)
019120-	A03	Operating Expenses			-	1,942,000	7,380,000
019120-	A039	General				1,942,000	7,380,000
Total- IT Training for Elected Lady Representatives Phase - II					-	2,418,000	10,000,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2008-2009	2008-2009	2009-2010
		2008-09	2009-10	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ID2803 CEDAW FOLLOW UP AND IMPLEMENTATION:						
019120-	A01	Employees Related Expenses		5,274,000	5,274,000	5,200,000
019120-	A011	Pay	25 26	5,274,000	5,274,000	5,200,000
019120-	A011-1	Pay of Officer	(10) (12)	(4,140,000)	(4,140,000)	(4,200,000)
019120-	A011-2	Pay of Other Staff	(15) (14)	(1,134,000)	(1,134,000)	(1,000,000)
019120-	A03	Operating Expenses		4,496,000	4,496,000	4,300,000
019120-	A039	General		4,496,000	4,496,000	4,300,000
Total- Cedaw Follow-up and Implementation				9,770,000	9,770,000	9,500,000
ID2810 ESTABLISHMENT OF WOMEN WELFARE CENTRE IN ORAKZAI AGENCY FATA (2004-09):						
019120-	A03	Operating Expenses		2,518,000	-	5,172,000
019120-	A039	General		2,518,000	-	5,172,000
Total- Establishment of Women Welfare Centre in Orakzai Agency FATA (2004-09)				2,518,000	-	5,172,000
ID2819 GENDER REFORM ACTION PLAN (GRAP):						
019120-	A03	Operating Expenses		70,000,000	27,116,000	60,000,000
019120-	A039	General		70,000,000	27,116,000	60,000,000
Total- Gender Reform Action Plan (GRAP)				70,000,000	27,116,000	60,000,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2822	<u>ESTABLISHMENT OF WOMEN CENTRES AT JACOBABAD, KHUSHAB, D.K.KHAN, KHUZDAR & SWAT (MANGORA), SIALKOT, FAISALABAD, MULTAN, BAHAWALPUR, MUZAFFARGARH, HYDERABAD, NAWAB SHAH, SIBI, ABBATABAD, MIRPUR (AJK), LAHORE, KARACHI, PESHAWAR, MIANWALI, QUETTA, KOHAT, VEHARI, SAHIWAL & RAWALPINDI:</u>				
019120-	A03	Operating Expenses	33,700,000	27,191,000	57,000,000
019120-	A039	General	33,700,000	27,191,000	57,000,000
Total- Establishment of Women Centres at Jacobabad, Khushab, D. G. Khan, Khuzdar, Swat (Mangora), Sialkot, Faisalabad, Multan, Bahawalpur, Muzaffargarh, Hyderabad, Nawab Shah, Sibi, Abbatabad, Mirpur (AJK), Lahore, Karachi, Peshawar, Mianwali, Quetta, Kohat, Vehari, Sahiwal & Rawalpindi			33,700,000	27,191,000	57,000,000
ID4047	<u>CONSTRUCTION OF 10 BASHALANI IN KALASH VALLEY BY WORKS AND SERVICES, DEPTT, CHITRAL:</u>				
019120-	A03	Operating Expenses	14,436,000	5,102,000	9,384,000
019120-	A039	General	14,436,000	5,102,000	9,384,000
Total- Construction of 10 Bashalani in Kalash Valley by Works and Services Deptt. Chitral			14,436,000	5,102,000	9,384,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4051 <u>PROVISION OF TRANSPORT FOR GIRLS/WOMEN</u>					
<u>COLLEGES IN LESS DEVELOPED DISTRICTS/RURAL</u>					
<u>AREAS OF THE PROVINCES:</u>					
019120-	A03	Operating Expenses	19,250,000	11,550,000	8,000,000
019120-	A039	General	19,250,000	11,550,000	8,000,000
Total- Provision of Transport for Girls/Women Colleges in Less Developed Districts/Rural Areas of the Provinces			19,250,000	11,550,000	8,000,000
ID4052 <u>PURCHASE OF TWO BUSES FOR STUDENTS OF</u>					
<u>FATIMA JINNAH MEDICAL COLLEGE LAHORE:</u>					
019120-	A03	Operating Expenses	3,750,000	3,750,000	-
019120-	A039	General	3,750,000	3,750,000	-
Total- Purchase of Two Buses for Students of Fatima Jinnah Medical College Lahore			3,750,000	3,750,000	-
ID4054 <u>JAFKASH AURAT: ECONOMIC EMPOWERMENT OF</u>					
<u>RURAL WOMEN IN THARPARKAR, SINDH:</u>					
019120-	A03	Operating Expenses	4,750,000	1,888,000	760,000
019120-	A039	General	4,750,000	1,888,000	760,000
Total- Jafakash Aurat: Economic Empowerment of Rural Women in Tharparkar, Sindh			4,750,000	1,888,000	760,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ID4056 <u>POVERTY ALLEVIATION AND TRAINING OF WOMEN BY BEHBOOD ASSOCIATION OF PAKISTAN, RAWALPINDI:</u>				
019120-	A03 Operating Expenses	872,000	872,000	1,440,000
019120-	A039 General	872,000	872,000	1,440,000
Total- Poverty Alleviation and Training of Women by Behbood Association of Pakistan, Rawalpindi		872,000	872,000	1,440,000
ID4625 <u>UP-GRADATION OF APWA COLLEGE FOR SCIENCE & TECHNOLOGY/VOCATIONAL & TECHNICAL TRAINING:</u>				
019120-	A03 Operating Expenses	2,307,000	2,307,000	1,500,000
019120-	A039 General	2,307,000	2,307,000	1,500,000
Total- Up-Gradation of APWA College for Science & Technology/Vocational & Technical Training		2,307,000	2,307,000	1,500,000
ID4626 <u>EMPOWERMENT OF YOUNG WOMEN AND MEN THROUGH BUILDING LEADERSHIP IN GENDER AND HUMAN RIGHTS BY MEHERGARH, ISLAMABAD :</u>				
019120-	A03 Operating Expenses	3,220,000	3,220,000	2,300,000
019120-	A039 General	3,220,000	3,220,000	2,300,000
Total- Empowerment of Young Women and Men through Building Leadership in Gender and Human Rights by Mehergarh, Islamabad		3,220,000	3,220,000	2,300,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4627 <u>PURCHASE OF ONE BUS FOR PUBLIC SCHOOL/ COLLEGE SKARDU (GIRLS WING):</u>					
019120-	A03	Operating Expenses	3,850,000	3,850,000	-
019120-	A039	General	3,850,000	3,850,000	
Total- Purchase of One Bus for Public School/ College Skardu (Girls Wing)			3,850,000	3,850,000	-
ID4628 <u>PROVISION OF A BUS FOR GIRL STUDENTS OF KHYBER MEDICAL COLLEGE, PESHAWAR:</u>					
019120-	A03	Operating Expenses	4,000,000	4,000,000	-
019120-	A039	General	4,000,000	4,000,000	
Total- Provision of a Bus for Girl Students of Khyber Medical College, Peshawar			4,000,000	4,000,000	-
ID4629 <u>CAPACITY BUILDING OF WOMEN THROUGH WOMEN SKILL DEVELOPMENT CENTERS AT KARACHI, SINDH:</u>					
019120-	A03	Operating Expenses	3,220,000	3,220,000	2,096,000
019120-	A039	General	3,220,000	3,220,000	2,096,000
Total- Capacity Building of Women Through Women Skill Development Centers at Karachi, Sindh			3,220,000	3,220,000	2,096,000
ID4630 <u>AWARENESS RAISING CAMPAIGN ON LEGAL RIGHTS OF WOMEN IN DISTRICT LARKANA BY BRIGHT EDUCATIONAL SOCIETY, LARKANA :</u>					
019120-	A03	Operating Expenses	3,520,000	3,520,000	2,288,000
019120-	A039	General	3,520,000	3,520,000	2,288,000
Total- Awareness Raising Campaign on Legal Rights of Women in District Larkana by by Bright Educational Society, Larkana			3,520,000	3,520,000	2,288,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4631 ESTABLISHMENT OF COMPUTER LITERACY
CENTRES, JAFFARABAD, BALOCHISTAN:

019120- A03	Operating Expenses	1,067,000	1,067,000	1,067,000
019120- A039	General	1,067,000	1,067,000	1,067,000
Total- Establishment of Computer Literacy Centres, Jaffarabad, Balochistan		1,067,000	1,067,000	1,067,000

ID4999 ESTABLISHMENT OF THIRTY (30) WOMEN CENTRES,
AT (ATTOCK, CHAKWAL, GUJRAT, JHANG
RAHIM YAR KHAN, BAHAWAL NAGAR, LAYYAH, LARKANA,
MIRPUR KHAS, SUKKUR, SHIKARPUR, DADU, SANGHAR,
BADIN, CHITRAL, BANNU, CHARASADA, D.I.HAN, HARIPUR,
MARDAN, MALAKAND, PROTECTED AREAS, ZOAB, KECH(TURBAT)
GWADAR, PANJ GUR, QILA ABDULLAH, CHAGHI, LASBELA, GILGIT & SKARDU):

019120- A03	Operating Expenses	-	-	55,000,000
019120- A039	General			55,000,000
Total- Establishment of Thirty (30) Women Centres at (Attock, Chakwal, Gujrat, Jhang, Rahim Yar Khan, Bahawal Nagar Layyah, Larkana, Mirpur Khas, Sukkur, Shikarpur, Dadu, Sanghar, Badin, Chitral, Bannu, Charsada, DIKhan, Haripur, Mardan, Malakand, Protected Areas, Zoad, Kech(Turbat) Gwadar, Panj Gur, Qila Abdullah, Chaghi, Lasbela, Gilgit & Skardu)		-	-	55,000,000

ID5000 ECONOMIC EMPOWERMENT OF WOMEN (PILOT PROJECT):

019120- A03	Operating Expenses	-	-	100,000,000
019120- A039	General			100,000,000
Total- Economic Empowerment of Women (Pilot Project)		-	-	100,000,000

NO. 175.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID5001	<u>ESTABLISHMENT OF NINE (09) WOMEN DEV. CENTRES IN COLLABORATION WITH ERRRA AT (MANSEHRA, ABBOTTABAD, BUTGRAM, KOHISTAN, SHANGLA, MUZAFFARABAD, NEELUM, RAWALAKOT & BAGH)</u>			
019120-	A03 Operating Expenses	-	-	15,000,000
019120-	A039 General			15,000,000
Total- Establishment of Nine (09) Women Dev. Centres in Collaboration with ERRRA at (Mansehra, Abbottabad, Batt Ghram, Kohistan, Shangla, Muzaffarabad, Neelum, Rawalakot & Bagh		-	-	15,000,000
019120	Total-Others	184,630,000	116,241,000	343,723,000
0191	Total-General Public Service not Elsewhere defined	184,630,000	116,241,000	343,723,000
019	Total-General Public Service not Elsewhere defined	184,630,000	116,241,000	343,723,000
01	Total-General Public Service	184,630,000	116,241,000	343,723,000
Total-Accountant General Pakistan Revenues		184,630,000	116,241,000	343,723,000
TOTAL- DEMAND		184,630,000	116,241,000	343,723,000

SECTION XXXIV
MINISTRY OF YOUTH AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

176 Development Expenditure of Youth
Affairs Division

47,760

Total:- 47,760

**NO. 176.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 176

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, for **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted Rs. 47,760,000

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

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
Total		33,920,000	22,200,000	47,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.			2,554,000
A011	Pay			1,382,000
A011-1	Pay of Officer			(772,000)
A011-2	Pay of Other Staff			(610,000)
A012	Allowances			1,172,000
A012-1	Regular Allowances			(711,000)
A012-2	Other Allowances (excluding TA)			(461,000)
A03	Operating Expenses	33,920,000	22,200,000	42,500,000
A09	Physical Assets			2,106,000
A013	Repairs and Maintenance			600,000
Total		33,920,000	22,200,000	47,760,000

NO. 176- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 RECREATION CULTURE AND RELIGION:			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
ID3327 <u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT QUETTA:</u>			
081102 - A03 Operating Expenses	8,682,000	8,682,000	
081102 - A039 General	8,682,000	8,682,000	
Total- Construction of Youth Development Centre at Quetta.	8,682,000	8,682,000	
ID3958 <u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT MALIR, KARACHI :</u>			
081102 - A03 Operating Expenses	5,000,000	4,000,000	15,000,000
081102 - A039 General	5,000,000	4,000,000	15,000,000
Total- Construction of Youth Development Centre at Malir, Karachi	5,000,000	4,000,000	15,000,000
ID3959 <u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT SUKKAR</u>			
081102 - A03 Operating Expenses	5,000,000	518,000	1,000,000
081102 - A039 General	5,000,000	518,000	1,000,000
Total- Construction of Youth Development Centre at , Sukkar	5,000,000	518,000	1,000,000

NO. 176- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

No. of post 2008-2009-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID4473 ESTABLISHMENT OF PLANNING AND
MONITORING CELL:

081102 - A01	Employees Related Expenses.			1,450,000
081102 - A011	Pay	8		900,000
081102 - A011-1	Pay of Officer	(2)		(550,000)
081102 - A011-2	Pay of Other Staff	(6)		(350,000)
081102 - A012	Allowances			550,000
081102 - A012-1	Regular Allowances			(430,000)
081102 - A012-2	Other Allowances (excluding TA)			(120,000)
081102 - A03	Operating Expenses		1,738,000	1,000,000
081102 - A034	Occupancy of Costs			200,000
081102 - A038	Travel & Transportation			110,000
081102 - A039	General		1,738,000	1,000,000
Total-	Establishment of Planning and Monitoring Cell		1,738,000	1,000,000
				1,760,000

ID4474 MOBILE YOUTH LITERACY AND
AWARENESS PROGRAMME:

081102 - A01	Employees Related Expenses.			1,104,000
081102 - A011	Pay	8		482,000
081102 - A011-1	Pay of Officer	(2)		(222,000)
081102 - A011-2	Pay of Other Staff	(6)		(260,000)
081102 - A012	Allowances			622,000
081102 - A012-1	Regular Allowances			(281,000)
081102 - A012-2	Other Allowances (excluding TA)			(341,000)
081102 - A03	Operating Expenses		3,500,000	2,000,000
081102 - A034	Occupancy of Costs			600,000
081102 - A038	Travel & Transportation			430,000
081102 - A039	General		3,500,000	2,000,000
081102 - A09	Physical Assets			2,106,000
081102 - A092	Computer Equipment			1,806,000
081102 - A096	Purchase of Plant & Machinery			100,000
081102 - A097	Purchase of Furniture & Fixture			200,000

NO. 176- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concltd.			
081102 - A13 Repairs and Maintenane			600,000
081102 - A130 Transport			300,000
081102 - A131 Machinery and Equipment			300,000
Total- Mobile Youth Literacy and Awareness Programme	3,500,000	2,000,000	5,000,000
ID4475 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GAWADAR:			
081102 - A03 Operating Expenses	5,000,000	5,000,000	10,000,000
081102 - A039 General	5,000,000	5,000,000	10,000,000
Total- Construction of Youth Development Centre at Gawadar	5,000,000	5,000,000	10,000,000
ID4495 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GILGIT:			
081102 - A03 Operating Expenses	5,000,000	1,000,000	15,000,000
081102 - A039 General	5,000,000	1,000,000	15,000,000
Total- Construction of Youth Development Centre at Gilgit	5,000,000	1,000,000	15,000,000
081102 Total- Youth Affairs	33,920,000	22,200,000	47,760,000
0811 Total- Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
081 Total- Recreational and Sporting Services	33,920,000	22,200,000	47,760,000
08 Total- Recreation, Culture and Religion	33,920,000	22,200,000	47,760,000
Total-Accountant General Pakistan Revenues	33,920,000	22,200,000	47,760,000
TOTAL- DEMAND	33,920,000	22,200,000	47,760,000

SECTION I
CABINET SECRETARIAT

2009-2010
Budget
Estimate
(Rupees in Thousands)

**Demand presented on behalf of the
Cabinet Secretariat**

Development Expenditure on Capital Account

**177 Capital Outlay on Development of
Atomic Energy**

21,981,405

Total:- 21,981,405

**NO. 177.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted Rs. 21,981,405,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	15,788,413,000	15,283,750,000	21,981,405,000
Total	15,788,413,000	15,283,750,000	21,981,405,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	15,788,413,000	15,283,750,000	21,981,405,000
Total	15,788,413,000	15,283,750,000	21,981,405,000
(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)

NO. 177.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 GENERAL PUBLIC SERVICE:			
017 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
0171 RESEARCH AND DEVELOPMENT GENERAL PUBLIC SERVICES:			
017101 ATOMIC ENERGY:			
ID0021 <u>PAKISTAN ATOMIC ENERGY COMMISSION:</u>			
017101 - A03 Operating Expenses	15,330,933,000	15,026,250,000	21,533,965,000
017101 - A039 General	15,330,933,000	15,026,250,000	21,533,965,000
Total- Pakistan Atomic Energy Commission	15,330,933,000	15,026,250,000	21,533,965,000
(In Foreign Exchange)	(7,787,738,000)	(10,195,910,000)	(10,199,370,000)
(Own Resources)	(4,798,738,000)	(6,298,738,000)	(5,769,370,000)
(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
(In Local Currency)	(7,543,195,000)	(4,830,340,000)	(11,334,595,000)
ID2015 <u>INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING OF PAKISTAN NUCLEAR REGULATORY AUTHORITY:</u>			
017101 - A03 Operating Expenses	80,000,000	50,000,000	125,000,000
017101 - A039 General	80,000,000	50,000,000	125,000,000
Total- Institutional strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority	80,000,000	50,000,000	125,000,000
(In Foreign Exchange)	(15,000,000)	(15,000,000)	(25,000,000)
(Own Resources)	(15,000,000)	(15,000,000)	(25,000,000)
(Foreign Aid)			
(In Local Currency)	(65,000,000)	(35,000,000)	(100,000,000)

NO. 177.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd			
ID3262 CAPACITY BUILDING OF PNRA TO IMPLEMENT NATIONAL NUCLEAR SECURITY ACTION PLAN:			
017101 - A03 Operating Expenses	96,590,000	51,000,000	60,500,000
017101 - A039 General	96,590,000	51,000,000	65,500,000
Total- Capacity Building of PNRA to Implement National Nuclear Security Action Plan	96,590,000	51,000,000	60,500,000
(In Foreign Exchange)	(40,000,000)	(1,000,000)	(8,500,000)
(Own Resources)	(40,000,000)	(1,000,000)	(8,500,000)
(Foreign Aid)			
(In Local Currency)	(56,590,000)	(50,000,000)	(52,000,000)
ID3263 PNRA SCHOOL FOR NUCLEAR AND RADIATION SAFETY:			
017101 - A03 Operating Expenses	110,000,000	62,500,000	126,000,000
017101 - A039 General	110,000,000	62,500,000	126,000,000
Total- PNRA School for Nuclear and Radiation Safety	110,000,000	62,500,000	126,000,000
(In Foreign Exchange)	(17,000,000)	(17,000,000)	(25,000,000)
(Own Resources)	(17,000,000)	(17,000,000)	(25,000,000)
(Foreign Aid)			
(In Local Currency)	(93,000,000)	(45,500,000)	(101,000,000)
ID4308 ESTABLISHMENT OF NATIONAL DOSIMENTRY & PROTECTION LEVEL CALIBRATION LABORATORY			
017101 - A03 Operating Expenses	80,890,000	42,000,000	85,940,000
017101 - A039 General	80,890,000	42,000,000	85,940,000
Total- Establishment of National Dosimetry & Protection Level Calibration Laboratory	80,890,000	42,000,000	85,940,000

NO. 177.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd			
(In Foreign Exchange)	(47,880,000)	(20,000,000)	(39,370,000)
(Own Resources)	(47,880,000)	(20,000,000)	(39,370,000)
(Foreign Aid)			
(In Local Currency)	(33,010,000)	(22,000,000)	(46,570,000)
ID4310 NATIONAL PROGRAMME ON ENVIRONMENTAL RADIACTIVITY SURVILLANCE			
017101 - A03 Operating Expenses	90,000,000	52,000,000	50,000,000
017101 - A039 General	90,000,000	52,000,000	50,000,000
Total- National Programme on Environmental Radicativity Survillance	90,000,000	52,000,000	50,000,000
(In Foreign Exchange)	(40,570,000)	(35,570,000)	(7,450,000)
(Own Resources)	(40,570,000)	(35,570,000)	(7,450,000)
(Foreign Aid)			
(In Local Currency)	(49,430,000)	(16,430,000)	42,550,000
017101 Total-Atomic Energy	15,788,413,000	15,283,750,000	21,981,405,000
0171 Total-Research and Development General Public Servicess	15,788,413,000	15,283,750,000	21,981,405,000
017 Total-Research and Development General Public Servicess	15,788,413,000	15,283,750,000	21,981,405,000
01 Total-General Public Service	15,788,413,000	15,283,750,000	21,981,405,000
Total- Accountant General Pakistan Revenues	15,788,413,000	15,283,750,000	21,981,405,000
(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)
TOTAL- DEMAND	15,788,413,000	15,283,750,000	21,981,405,000
(In Foreign Exchange)	(7,948,188,000)	(10,284,480,000)	(10,304,690,000)
(Own Resources)	(4,959,188,000)	(6,387,308,000)	(5,874,690,000)
(Foreign Aid)	(2,989,000,000)	(3,897,172,000)	(4,430,000,000)
(In Local Currency)	(7,840,225,000)	(4,999,270,000)	(11,676,715,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

178 External Development Loans and Advances
by the Federal Government.

55,824,800

Total:- **55,824,800**

**NO. 178.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 178
(FC12E10/FC15E10)**

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Total	Rs.	55,824,800,000
(Charged)	Rs.	24,536,800,000
(Voted)	Rs.	31,288,000,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
(Charged)	23,638,133,000	22,971,935,000	24,536,800,000
(Voted)	29,102,552,000	29,579,354,000	31,288,000,000
OBJECT CLASSIFICATION			
A08 Loans and advances	52,740,685,000	52,551,289,000	55,824,800,000
Total	52,740,685,000	52,551,289,000	55,824,800,000
(Charged)	23,638,133,000	22,971,935,000	24,536,800,000
(Voted)	29,102,552,000	29,579,354,000	31,288,000,000
(In Foreign Exchange)	(52,740,685,000)	(52,551,289,000)	(55,824,800,000)
(Own Resources)			
(Foreign Aid)	(52,740,685,000)	(52,551,289,000)	(55,824,800,000)
(In Local Currency)			

**NO. 178.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0141 TRANSFERS (INTER-GOVERNMENTAL):			
014101 TO PROVINCES:			
014101 - A08 Loans and advances	23,638,133,000	22,971,935,000	24,536,800,000
014101 - A082 Provinces	23,638,133,000	22,971,935,000	24,536,800,000
LOANS OUT OF EXTERNAL RESOURCES:			
ID1844 Punjab	11,010,838,000	11,426,358,000	10,471,000,000
ID1843 Sindh	4,355,000,000	5,338,859,000	5,407,000,000
ID1845 N.W.F.P.	3,931,754,000	4,691,320,000	4,458,500,000
ID1846 Baluchistan	4,340,541,000	1,515,398,000	4,200,300,000
Total - Loans out of External Resources	23,638,133,000	22,971,935,000	24,536,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
(In Foreign Exchange)	(23,638,133,000)	(22,971,935,000)	(24,536,800,000)
(Foreign Aid)	(23,638,133,000)	(22,971,935,000)	(24,536,800,000)
014101 Total- To Provinces	23,638,133,000	22,971,935,000	24,536,800,000
<i>(Charged)</i>	<i>23,638,133,000</i>	<i>22,971,935,000</i>	<i>24,536,800,000</i>
(In Foreign Exchange)	(23,638,133,000)	(22,971,935,000)	(24,536,800,000)
(Foreign Aid)	(23,638,133,000)	(22,971,935,000)	(24,536,800,000)

**NO. 178.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

LOANS OUT OF EXTERNAL RESOURCES

014110 OTHERS

014110 - A08	Loans and advances	1,680,000,000	2,568,554,000	1,803,000,000
014110 - A086	Loan to Others	1,680,000,000	2,568,554,000	1,803,000,000

LOANS OUT OF EXTERNAL RESOURCES

ID1833	Azad Governement of the State of Jammu and Kashmir	800,000,000	1,889,354,000	1,102,000,000
Total-	Loans out of External Resources	800,000,000	1,889,354,000	1,102,000,000
	(In Foreign Exchange)	(800,000,000)	(1,889,354,000)	(1,102,000,000)
	(Foreign Aid)	(800,000,000)	(1,889,354,000)	(1,102,000,000)
	(In Local Currency)			

014110 - A08	Loans and advances	880,000,000	679,200,000	701,000,000
014110 - A086	Loan to Others	880,000,000	679,200,000	701,000,000

ID2566	Access to Justice	880,000,000	679,200,000	701,000,000
	(In Foreign Exchange)	(880,000,000)	(679,200,000)	(701,000,000)
	(Foreign Aid)	(880,000,000)	(679,200,000)	(701,000,000)

014110	Total- Others	1,680,000,000	2,568,554,000	1,803,000,000
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0141	Total-Transfers (inter Governemntal)	25,318,133,000	25,540,489,000	26,339,800,000
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0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:

014202 - A08	Loans and Advances	27,422,552,000	27,010,800,000	29,485,000,000
014202 - A085	Non Financial Institutions	27,422,552,000	27,010,800,000	29,485,000,000

FOREIGN EXCHANGE LOANS:

ID1822	WAPDA: (Water Wing).	250,000,000	864,749,000	70,000,000
ID1823	WAPDA: (Power Wing).	13,331,990,000	1,187,865,000	7,440,000,000

**NO. 178.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID1832 Pakistan Railways: Capital Account.	3,775,000,000	1,663,634,000	3,030,000,000
ID1835 National Highway Authority	10,065,562,000	13,859,710,000	9,953,550,000
ID4804 NTDC		3,730,893,000	3,681,000,000
ID4805 IESCO		418,000,000	880,000,000
ID4806 LESCO		300,000,000	922,000,000
ID4807 MEPCO		280,000,000	960,000,000
ID4808 HESCO		269,960,000	162,000,000
ID5075 GESCO		100,000,000	610,000,000
ID5076 FESCO			10,000,000
ID5077 PESCO		100,000,000	10,000,000
ID5078 QESCO		685,989,000	480,000,000
ID5079 PEPCO		3,550,000,000	1,230,000,000
ID5135 NHA Grant			46,450,000
014202 Total-Transfer To Non-Financial Institutions	27,422,552,000	27,010,800,000	29,485,000,000
(In Foreign Exchange)	(27,422,552,000)	(27,010,800,000)	(29,485,000,000)
(Foreign Aid)	(27,422,552,000)	(27,010,800,000)	(29,485,000,000)
0142 Total-Transfers (Others)	27,422,552,000	27,010,800,000	29,485,000,000
014 Total- Transfers	52,740,685,000	52,551,289,000	55,824,800,000
01 Total-General Public Service	52,740,685,000	52,551,289,000	55,824,800,000
Total- Accountant General Pakistan Revenues	52,740,685,000	52,551,289,000	55,824,800,000
(Charged)	23,638,133,000	22,971,935,000	24,536,800,000
(Voted)	29,102,552,000	29,579,354,000	31,288,000,000
TOTAL- DEMAND	52,740,685,000	52,551,289,000	55,824,800,000

SECTION III
MINISTREY OF FINANCE AND REVEENUE

2008-2009
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Finance and Revenue.

Development Expendiutre on Capital Account.

179	Capital Outlay on Federal Investments	411,671
180	Development Loans and Advances by the Federal Government	55,944,244
		<hr/>
	Total:-	<u>56,355,915</u>

NO. 179.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 179

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS**.

Voted Rs. 411,671,000

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

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
OBJECT CLASSIFICATION			
A11 Investment	166,262,000	102,305,000	411,671,000
Total	166,262,000	102,305,000	411,671,000
(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
(Foreign Aid)			
(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0143 INVESTMENTS			
014302 NON-FINANCIAL INSTITUTIONS:			
ID0972 <u>PTV 2ND CHANNEL(PH-III):</u>			
014302 - A11 Investment	3,000,000		
014302 - A111 Investment Local	3,000,000		
Total - PTV 2nd Channel(PH-III)	3,000,000		
ID3096 <u>TV CENTRE, MULTAN:</u>			
014302 - A11 Investment	29,173,000	29,173,000	40,000,000
014302 - A111 Investment Local	29,173,000	29,173,000	40,000,000
Total - T.V. Centre, Multan	29,173,000	29,173,000	40,000,000
(In Foreign Exchange)			(20,458,000)
(Own Resources)			(20,458,000)
(Foreign Aid)			
(In Local Currency)	(29,173,000)	(29,173,000)	(19,542,000)
ID3215 <u>REBROADCAST STATION, KOHAT:</u>			
014302 - A11 Investment	5,310,000	5,310,000	10,000,000
014302 - A111 Investment Local	5,310,000	5,310,000	10,000,000
Total - Rebroadcast Station, Kohat	5,310,000	5,310,000	10,000,000
ID3218 <u>REBROADCAST STATION, BADIN:</u>			
014302 - A11 Investment	6,800,000	3,456,000	8,407,000
014302 - A111 Investment Local	6,800,000	3,456,000	8,407,000
Total - Rebroadcast Station, Badin	6,800,000	3,456,000	8,407,000

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(In Foreign Exchange)			(3,410,000)
(Own Resources)			(3,410,000)
(Foreign Aid)			
(In Local Currency)	(6,800,000)	(3,456,000)	(4,997,000)
ID3219 <u>REBROADCAST STATION, KHARAN:</u>			
014302 - A11 Investment	8,070,000	4,210,000	13,860,000
014302 - A111 Investment Local	8,070,000	4,210,000	13,860,000
Total - Rebroadcast Station, Kharan	8,070,000	4,210,000	13,860,000
(In Foreign Exchange)			(4,540,000)
(Own Resources)			(4,540,000)
(Foreign Aid)			
(In Local Currency)	(8,070,000)	(4,210,000)	(9,320,000)
ID3220 <u>REBROADCAST STATION, BAR KHAN :</u>			
014302 - A11 Investment	16,365,000	8,454,000	9,771,000
014302 - A111 Investment Local	16,365,000	8,454,000	9,771,000
Total - Rebroadcast Station, Bar Khan	16,365,000	8,454,000	9,771,000
(In Foreign Exchange)	(2,000,000)	(2,000,000)	(1,140,000)
(Own Resources)	(2,000,000)	(2,000,000)	(1,140,000)
(Foreign Aid)			
(In Local Currency)	(14,365,000)	(6,454,000)	(8,631,000)
ID3221 <u>REBROADCAST STATION, MIAN CHANNU:</u>			
014302 - A11 Investment	30,000,000	25,500,000	36,322,000
014302 - A111 Investment Local	30,000,000	25,500,000	36,322,000
Total - Rebroadcast Station, Mian Channu	30,000,000	25,500,000	36,322,000

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(In Foreign Exchange)	(10,700,000)	(10,700,000)	(18,000,000)
(Own Resources)	(10,700,000)	(10,700,000)	(18,000,000)
(Foreign Aid)			
(In Local Currency)	(19,300,000)	(14,800,000)	(18,322,000)
ID3222 <u>REBROADCAST STATION, JURA:</u>			
014302 - A11 Investment	9,115,000	4,367,000	11,553,000
014302 - A111 Investment Local	9,115,000	4,367,000	11,553,000
Total - Rebroadcast Station, Jura	9,115,000	4,367,000	11,553,000
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(9,023,000)
ID3223 <u>REBROADCAST STATION, ATHMAQAM:</u>			
014302 - A11 Investment	9,115,000	4,367,000	11,553,000
014302 - A111 Investment Local	9,115,000	4,367,000	11,553,000
Total - Rebroadcast Station, Athmaqam	9,115,000	4,367,000	11,553,000
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(9,023,000)
ID3224 <u>REBROADCAST STATION, KARAN:</u>			
014302 - A11 Investment	9,115,000	4,367,000	8,023,000
014302 - A111 Investment Local	9,115,000	4,367,000	8,023,000
Total - Rebroadcast Station, Karan	9,115,000	4,367,000	8,023,000

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(5,493,000)
ID3225 <u>REBROADCAST STATION, DHUDHNIAL:</u>			
014302 - A11 Investment	9,115,000	4,367,000	11,553,000
014302 - A111 Investment Local	9,115,000	4,367,000	11,553,000
Total - Rebroadcast Station, Dhudhnial	9,115,000	4,367,000	11,553,000
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(9,023,000)
ID3226 <u>REBROADCAST STATION, SHARDA:</u>			
014302 - A11 Investment	9,115,000	4,367,000	11,553,000
014302 - A111 Investment Local	9,115,000	4,367,000	11,553,000
Total - Rebroadcast Station, Sharda	9,115,000	4,367,000	11,553,000
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(9,023,000)
ID3227 <u>REBROADCAST STATION, KEL:</u>			
014302 - A11 Investment	9,115,000	4,367,000	11,553,000
014302 - A111 Investment Local	9,115,000	4,367,000	11,553,000
Total - Rebroadcast Station, Kel	9,115,000	4,367,000	11,553,000

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(In Foreign Exchange)			(2,530,000)
(Own Resources)			(2,530,000)
(Foreign Aid)			
(In Local Currency)	(9,115,000)	(4,367,000)	(9,023,000)
<hr/>			
ID4130 <u>REBROADCAST STATION, SHANGLA (SWAT)</u>			
014302 - A11 Investment	12,854,000		
014302 - A111 Investment Local	12,854,000		
<hr/>			
Total - Rebroadcast Station, Shangla (Swat)	12,854,000		
<hr/>			
ID5005 <u>NATIONAL NEWS BUREAU LARKANA:</u>			
014302 - A11 Investment			27,523,000
014302 - A111 Investment Local			27,523,000
<hr/>			
Total - National News Bureau Larkana			27,523,000
(In Foreign Exchange)			(20,000)
(Own Resources)			(20,000)
(Foreign Aid)			
(In Local Currency)			(27,503,000)
<hr/>			
ID5006 <u>NEWS & CURRENT AFFAIRS STUDIO IN CHAGHI AUDITORIUM:</u>			
014302 - A11 Investment			40,000,000
014302 - A111 Investment Local			40,000,000
<hr/>			
Total - News & Current Affairs Studio in Chahhi Auditorium			40,000,000
(In Foreign Exchange)			(20,000,000)
(Own Resources)			(20,000,000)
(Foreign Aid)			
(In Local Currency)			(20,000,000)
<hr/>			

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

**ID5007 TERRESTRIAL DIGITALIZATION OF ALL
PTV STATION:**

014302 - A11 Investment		60,000,000
014302 - A111 Investment Local		60,000,000
Total - Terrestrial Digitalization of all PTV Station.		60,000,000
(In Foreign Exchange)		(40,000,000)
(Own Resources)		(40,000,000)
(Foreign Aid)		
(In Local Currency)		(20,000,000)

ID5008 PTV ABASEEN (NWFP):

014302 - A11 Investment		40,000,000
014302 - A111 Investment Local		40,000,000
Total - Total - Ptv. Abaseen (NWFP)		40,000,000
(In Foreign Exchange)		(20,000,000)
(Own Resources)		(20,000,000)
(Foreign Aid)		
(In Local Currency)		(20,000,000)

ID5009 PTV BOLAN:

014302 - A11 Investment		20,000,000
014302 - A111 Investment Local		20,000,000
Total - Ptv. Bolan		20,000,000
(In Foreign Exchange)		(10,000,000)
(Own Resources)		(10,000,000)
(Foreign Aid)		
(In Local Currency)		(10,000,000)

NO. 179.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID5010 PTV SPORTS AND YOUTH CHANNEL:			
014302 - A11 Investment			40,000,000
014302 - A111 Investment Local			40,000,000
Total - Ptv. Sports and Youth Channel			40,000,000
(In Foreign Exchange)			(20,000,000)
(Own Resources)			(20,000,000)
(Foreign Aid)			
(In Local Currency)			(20,000,000)
014302 Total-Non-Financial Institutions	166,262,000	102,305,000	411,671,000
0143 Total-Investments	166,262,000	102,305,000	411,671,000
014 Total-Transfers	166,262,000	102,305,000	411,671,000
01 Total-General Public Service	166,262,000	102,305,000	411,671,000
Total - Accountant General Pakistan Revenues	166,262,000	102,305,000	411,671,000
(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
(Foreign Aid)			
(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)
TOTAL- DEMAND	166,262,000	102,305,000	411,671,000
(In Foreign Exchange)	(12,700,000)	(12,700,000)	(172,748,000)
(Own Resources)	(12,700,000)	(12,700,000)	(172,748,000)
(Foreign Aid)			
(In Local Currency)	(153,562,000)	(89,605,000)	(238,923,000)

**NO. 180.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT**.

Voted Rs. 55,944,244,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	43,060,091,000	34,351,685,000	55,944,244,000
	Total	43,060,091,000	34,351,685,000	55,944,244,000

**NO. 180.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01	GENERAL PUBLIC SERVICE		
014	TRANSFERS:		
0141	TRANSFERS (INTER-GOVERNMENTAL):		
014102	TO DISTRICT GOVERNMENTS		
014102 - A08	Loans and Advances		
014102 - A083	27,120,197,000	20,716,685,000	30,374,956,000
	District Governments/TMAs		
ID0983	National Highway Authority	26,434,438,000	20,521,332,000
		29,923,270,000	
	Pakistan Broadcasting Corporation	685,759,000	195,353,000
ID3243	Balancing & Modernization of Equipment Ph-V	32,353,000	32,353,000
ID3244	2 x 100 KWSW Transmitter and HF Aerial System Landhi Karachi	166,699,000	163,000,000
ID3881	Establishment of PBA & IT Block at Lehtrar Re. receiving Centre Islamabad	2,000,000	20,954,000
ID4137	Establishment of Up-Linking Satellite Station at PBC, Islamabad, Lahore, Karachi, Peshawar and Quetta	2,000,000	
ID4138	100 KW MW Transmeter Gwadar	66,312,000	30,000,000
ID4139	100 KW MW Transmeter Chamman	56,312,000	30,000,000
ID4500	Establishment of 47 FM Station all over Pakistan	187,234,000	100,000,000
ID4607	100 KW MW T/R Parachinar(FATA)	122,849,000	30,000,000
ID4608	Replacement of 03 Transmitter of 100 KW MW at Muzaffarabad Hyderabad & Multan	50,000,000	105,144,000
ID5033	Up-Gradation of PBC Larkana from 10 KW to 100 KWMW Transmitter Larkana		30,000,000
014102	Total-District Governments	27,120,197,000	20,716,685,000
			30,374,956,000

**NO. 180.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
014110 OTHERS				
014110 - A08	Loans and Advances	11,344,894,000	9,755,000,000	16,069,288,000
014110 - A086	Loans to Others	11,344,894,000	9,755,000,000	16,069,288,000
ID0979	Azad Government of the State of Jammu and Kashmir(Normal PSDP)	8,550,000,000	8,550,000,000	9,650,500,000
ID3298	Provision of Water Supply and Sewerage to Mirpur City and Hamlets	700,000,000	700,000,000	1,500,000,000
ID3299	Loans to Lahore Garment City Company Lahore.(Textile Industry)	147,640,000	55,000,000	25,000,000
ID3300	Construciton of Rathua Haryam Bridge across Reservoir Chanal Mirpur Islamgarh Road.	300,000,000	300,000,000	827,000,000
ID4317	Stregic Road Arga-Tien Dalkot, AJK	150,000,000	150,000,000	39,330,000
ID4582	4.8 MW Battar Hydrel Power Project	150,000,000		200,000,000
ID4583	1.7 MW Dhannan Hydro Power Project	297,254,000		127,458,000
ID4584	43.5 MW Jagran Hydro Power Project	100,000,000		1,500,000,000
ID4585	14.4 Jhing Hydro Power Project	150,000,000		500,000,000
ID4586	Special Development for 13 Constituencies along loc in AJK Payara Kashmir Programme (PKP)	500,000,000		500,000,000
ID4587	Green & Skilled Kashmir	300,000,000		500,000,000
ID5034	Multi Sector Rehabilitation & Improvement Project(MSRIP).			500,000,000
ID5035	Winding & Improvement of Sharda Noori Nar Jalkhad Road (AJK)			200,000,000
014110	Total-Others	11,344,894,000	9,755,000,000	16,069,288,000
0141	Total-Transfer(Inter -Governmental)	38,465,091,000	30,471,685,000	46,444,244,000

**NO. 180.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.			
0142 TRANSFERS (OTHERS)			
014202 NON- FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	4,595,000,000	3,880,000,000	9,500,000,000
014202 - A085 Non-Financial Institutes	4,595,000,000	3,880,000,000	9,500,000,000
ID0998 WAPDA (Water Wing)	3,805,000,000	3,090,000,000	3,050,000,000
ID0999 WAPDA (Power Wing)	790,000,000	790,000,000	6,450,000,000
014202 Total- Transfer to Non- Financial Institutions	4,595,000,000	3,880,000,000	9,500,000,000
0142 Total-Trnsfers (Others)	4,595,000,000	3,880,000,000	9,500,000,000
014 Total- Transfers	43,060,091,000	34,351,685,000	55,944,244,000
01 Total-General Public Service	43,060,091,000	34,351,685,000	55,944,244,000
Total- Accountant General Pakistan Revenues	43,060,091,000	34,351,685,000	55,944,244,000
TOTAL- DEMAND	43,060,091,000	34,351,685,000	55,944,244,000

SECTION IV
MINISTRTRY OF FOREIGN AFFAIRS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expendiutre on Capital Account

181 Capital Outlay on Works of
Foreign Affairs Division

250,000

Total:- **250,000**

**NO. 181 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted Rs. 250,000,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	407,000,000	261,000,000	250,000,000
Total	407,000,000	261,000,000	250,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,061,000	3,061,000	3,151,000
A011 Pay	1,650,000	1,650,000	1,740,000
A011-1 Pay of Officer	(810,000)	(810,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(840,000)
A012 Allowances	1,411,000	1,411,000	1,411,000
A012-1 Regular Allowances	(979,000)	(979,000)	(979,000)
A012-2 Other Allowances (excluding TA)	(432,000)	(432,000)	(432,000)
A03 Operating Expenses	2,895,000	1,695,000	2,895,000
A09 Physical Assets	186,901,000	88,050,000	98,901,000
A12 Civil Works	214,140,000	168,191,000	145,050,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	407,000,000	261,000,000	250,000,000

NO. 181.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget 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:				
HQ3111	<u>CONSTRUCTION OF HIGH SECURITY BLOCK:</u>				
	<u>CONFERENCE HALL</u>				
011301 - A01	Employees Related Expenses		3,061,000	3,061,000	3,151,000
011301 - A011	Pay	12 12	1,650,000	1,650,000	1,740,000
011301 - A011-1	Pay of Officer	(1) (1)	(810,000)	(810,000)	(900,000)
011301 - A011-2	Pay of Other Staff	(11) (11)	(840,000)	(840,000)	(840,000)
011301 - A012	Allowances		1,411,000	1,411,000	1,411,000
011301 - A012-1	Regular Allowances		(979,000)	(979,000)	(979,000)
011301 - A012-2	Other Allowances (excluding TA)		(432,000)	(432,000)	(432,000)
011301 - A03	Operating Expenses		1,695,000	1,695,000	1,695,000
011301 - A032	Communications		615,000	615,000	615,000
011301 - A038	Travel & Transportation		450,000	450,000	450,000
011301 - A039	General		630,000	630,000	630,000
011301 - A09	Physical Assets		101,000	50,000	101,000
011301 - A092	Computer Equipment		100,000	50,000	100,000
011301 - A095	Purchase of Transport		1,000		1,000
011301 - A12	Civil Works		214,140,000	168,191,000	145,050,000
011301 - A124	Building and Structures		214,140,000	168,191,000	145,050,000
011301 - A13	Repairs and Maintenance		3,000	3,000	3,000
011301 - A137	Computer Equipment		3,000	3,000	3,000
Total-	Construction of High Security Block/ Conference Hall.		219,000,000	173,000,000	150,000,000

NO. 181.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS).-Concl'd

**HQ3358 FURNISHING OF HIGH SECURITY BLOCK/
CONFERENCE HALL**

011301 - A03	Operating Expenses	1,200,000		1,200,000
011301 - A039	General	1,200,000		1,200,000
011301 - A09	Physical Assets	186,800,000	88,000,000	98,800,000
011301 - A097	Purchase of Furniture & Fixture	186,800,000	88,000,000	98,800,000
Total-	Furnishing of High Security Block/ Conference Hall	188,000,000	88,000,000	100,000,000
011301	Total-Administration	407,000,000	261,000,000	250,000,000
0113	Total-External Affairs	470,000,000	261,000,000	250,000,000
011	Total- Executive & Legislativre Organs. Financial and Fiscal Affairs, External Affairs	407,000,000	261,000,000	250,000,000
01	Total-General Public Service	407,000,000	261,000,000	250,000,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	407,000,000	261,000,000	250,000,000
	TOTAL- DEMAND	407,000,000	261,000,000	250,000,000

SECTION V**MINISTRY OF HOUSING AND WORKS**

**2009-2010
Budget
Estimate
(Rupees in Thousands)****Demands presented on behalf of the
Ministry of Housing and Works****Development Expenditure on Capital Account****182 Capital Outlay on Civil Works****6,190,859****Total:- 6,190,859**

NO. 182.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 182
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. 6,190,859,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	4,745,992,000	3,583,738,000	6,190,859,000
	Total	4,745,992,000	3,583,738,000	6,190,859,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	289,661,000	218,727,000	371,741,000
A12	Civil Works	4,456,331,000	3,365,011,000	5,819,118,000
	Total	4,745,992,000	3,583,738,000	6,190,859,000

**NO. 182.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(PAKISTAN PUBLIC WORKS DEPARTMENT, SINDH)			
04	ECONOMIC AFFAIRS:		
045	CONSTRUCTION AND TRANSPORT:		
0457	CONSTRUCTION (WORKS):		
045702	BUILDINGS AND STRUCTURES:		
	<u>ORIGINAL WORKS BUILDINGS:</u>		
045702 - A03	Operating Expenses	16,495,000	29,640,000
045702 - A039	General	16,495,000	23,783,000
ID8076	Establishment Charges credited to Other Government Departments (Pak.PWD Sindh)	12,688,000	22,800,000
ID8077	Tools and Plants Charges credited to Other Government Departments (Pak.PWD Sindh)	3,807,000	18,295,000
045702 - A12	Civil Works	91,443,000	83,931,000
045702 - A124	Buildings and Structure	91,443,000	187,000,000
ID4321	Narcotics Control Division	19,718,000	19,718,000
ID8074	Interior (Pak PWD Sindh)	46,373,000	121,127,000
ID8075	General Administration (Pak PWD Sindh)	25,352,000	46,373,000
045702	Total-Buildings and Structure	107,938,000	113,571,000
0457	Total- Construction (Works)	107,938,000	210,783,000
04	Total-Economic Affairs	107,938,000	113,571,000
Total-	Pakistan Public Works Department Sindh	107,938,000	113,571,000
		210,783,000	

**NO. 182.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

(PAKISTAN PUBLIC WORKS DEPARTMENT, PUNJAB)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating Expenses	248,066,000	167,003,000	290,089,000
045702 - A039	General	248,066,000	167,003,000	290,089,000
ID8082	Establishment Charges credited to Other Govt. Departments (Pak.PWD Punjab)	190,820,000	128,464,000	221,644,000
ID8083	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Punjab)	57,246,000	38,539,000	68,445,000
045702 - A12	Civil Works	3,695,737,000	2,448,615,000	4,282,282,000
045702 - A124	Buildings and Structure	3,695,737,000	2,448,615,000	4,282,282,000
ID8078	Interior (Pak. PWD Punjab)	60,085,000	60,084,000	139,435,000
ID8079	Civil Works (Pak.PWD Punjab)	3,020,093,000	2,160,662,000	3,929,742,000
ID8080	General Administration (Pak PWD Punjab)	473,513,000	85,823,000	151,708,000
ID8081	Establishment Division (Pak PWD Punjab)	142,046,000	142,046,000	61,397,000
045702	Total-Buildings and Structure	<u>3,943,803,000</u>	<u>2,615,618,000</u>	<u>4,572,371,000</u>
0457	Total- Construction (Works)	<u>3,943,803,000</u>	<u>2,615,618,000</u>	<u>4,572,371,000</u>
04	Total-Economic Affairs	<u>3,943,803,000</u>	<u>2,615,618,000</u>	<u>4,572,371,000</u>
Total-	Pakistan Public Works Department Punjab	<u>3,943,803,000</u>	<u>2,615,618,000</u>	<u>4,572,371,000</u>

**NO. 182.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

(PAKISTAN PUBLIC WORKS DEPARTMENT, N.W.F.P)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating System	10,946,000	8,021,000	33,752,000
045702 - A039	General	10,946,000	8,021,000	33,752,000
ID8085	Establishment Charges credited to Other Govt. Departments (Pak.PWD NWFP)	8,420,000	6,170,000	25,962,000
ID8086	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD NWFP)	2,526,000	1,851,000	7,790,000
045702 - A12	Civil Works	56,455,000	48,732,000	34,540,000
045702 - A124	Buildings and Structure	56,455,000	48,732,000	34,540,000
ID8084	Interior (Pak PWD NWFP)	56,455,000	48,732,000	34,540,000
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045702	Total-Building and Structure	67,401,000	56,753,000	68,292,000
0457	Total- Construction (Works)	67,401,000	56,753,000	68,292,000
04	Total-Economic Affairs	67,401,000	56,753,000	68,292,000
Total-	Pakistan Public Works Department NWFP	67,401,000	56,753,000	68,292,000

(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating Expenses	14,154,000	14,063,000	24,117,000
045702 - A039	General	14,154,000	14,063,000	24,117,000
ID8088	Establishment Charges credited to Other Govt. Departments (Pak.PWD Balochistan)	10,888,000	10,818,000	18,551,000

**NO. 182.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)			
ID8089 Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Balochistan)	3,266,000	3,245,000	5,566,000
045702 - A12 Civil Works	26,143,000	33,865,000	70,621,000
045702 - A124 Buildings and Structure	26,143,000	33,865,000	70,621,000
ID8087 Interior (Pak. PWD Balochistan)	26,143,000	33,865,000	70,621,000
045702 Total-Buildings and Structures	40,297,000	47,928,000	94,738,000
0457 Total- Construction (Works)	40,297,000	47,928,000	94,738,000
04 Total-Economic Affairs	40,297,000	47,928,000	94,738,000
Total- Pakistn Public Works Department Balochistan	40,297,000	47,928,000	94,738,000

(PAKISTAN PUBLIC WORKS DEPARTMENT)

045702 - A12 Civil Works	586,553,000	749,868,000	1,244,675,000
045702 - A124 Buildings and Structure	586,553,000	749,868,000	1,244,675,000
ID8090 Establishment Division (Pak PWD NWFP)	4,433,000	4,433,000	3,756,000
ID8091 Defence Division (Pak PWD Punjab)	50,047,000	50,047,000	46,859,000
ID8092 Civil Works (Pak.PWD NWFP)	47,549,000	28,180,000	430,380,000
ID8093 General Administration (Pak.PWD NWFP)	29,394,000	11,477,000	17,051,000
ID8094 Defence Division (Pak PWD NWFP)	30,573,000	30,573,000	33,521,000
ID8095 Civil Works (Pak.PWD Balochistan)	46,948,000	63,163,000	166,198,000
ID8096 Establishment Division (Pak PWD Sindh)	14,848,000	14,848,000	5,727,000
ID8101 Defence Division (Pak PWD Sindh)	29,164,000	35,738,000	26,742,000
ID8102 Defence Division (Pak PWD Balochistan)	9,925,000	3,352,000	7,418,000
ID8103 General Administration	40,844,000	22,063,000	78,624,000
ID8104 Manpower Division (PMI)	9,390,000	9,390,000	65,728,000

**NO. 182.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
(PAKISTAN PUBLIC WORKS DEPARTMENT)			
ID8106 Civil Works	138,028,000	341,194,000	267,554,000
ID8108 Statistics Division (Pak. PWD Punjab)	41,513,000	41,513,000	46,948,000
ID8110 Establishment Division (Pak PWD Balochistan)	93,897,000	93,897,000	48,169,000
Total- Pakistan Public Works Department	586,553,000	749,868,000	1,244,675,000
045702 Total-Buildings and Structures	4,745,992,000	3,583,738,000	6,190,859,000
0457 Total- Construction (Works)	4,745,992,000	3,583,738,000	6,190,859,000
045 Total-Construction and Transport	4,745,992,000	3,583,738,000	6,190,859,000
04 Total-Economic Affairs	4,745,992,000	3,583,738,000	6,190,859,000
Total- Accountant General Pakistan Revenues	4,745,992,000	3,583,738,000	6,190,859,000
TOTAL- DEMAND	4,745,992,000	3,583,738,000	6,190,859,000

SECTION VI
MINISTREY OF INDUSTRIES AND PRODUCTION

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Industries and Production

Development Expenditure on Capital Account.

183 Capital Outlay on Industrial Development

8,772,261

Total:- 8,772,261

NO. 183 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 183

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs. 8,772,261,000

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

	2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	10,458,821,000	2,335,284,000	8,772,261,000
Total	10,458,821,000	2,335,284,000	8,772,261,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
ID3302 <u>INSTITUTIONAL DEVELOPMENT IN MOIO& P SI WITH RESPECT TO WTO:</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
044101 - A052 Grants-Domestic	10,000,000	10,000,000	10,000,000
Total- Institutional Development in MOIO& P SI with Respect to WTO	10,000,000	10,000,000	10,000,000
ID3763 <u>CLEAN DRINKING WATER FOR ALL</u>			
044101 - A05 Grants Subsidies and Write off Loans	2,000,000,000	..	..
044101 - A052 Grants-Domestic	2,000,000,000		
Total- Clean Drinking Water for all	2,000,000,000		
ID3793 <u>EXPANSION OF NETWORK OF UTILITY STORE CORPORATION</u>			
044101 - A05 Grants Subsidies and Write off Loans	600,000,000	600,000,000	..
044101 - A052 Grants-Domestic	600,000,000	600,000,000	
Total- Expansion of Network of Utility Store Corporation	600,000,000	600,000,000	
ID4027 <u>CLEAN DRINKING WATER INITIATIVE</u>			
044101 - A05 Grants Subsidies and Write off Loans	219,780,000	..	..
044101 - A052 Grants-Domestic	219,780,000		
Total- Clean Drinking Water Initiative	219,780,000		

**NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contld

**ID4306 STRENGTHENING OF PLANNING, MONITORING
& EVALUATION CELL IN MOIP & SI ISLAMABAD**

044101 - A05	Grants Subsidies and Write off Loans	7,380,000	7,380,000	16,831,000
044101 - A052	Grants-Domestic	7,380,000	7,380,000	16,831,000
Total-	Strengthening of Planning, Monitoring & Evaluation Cell in MOIP & SI Islamabad	7,380,000	7,380,000	16,831,000

ID4307 DEVELOPMENT OF MARBLE & GRANITE SECTOR

044101 - A05	Grants Subsidies and Write off Loans	400,000,000	400,000,000	1,100,000,000
044101 - A052	Grants-Domestic	400,000,000	400,000,000	1,100,000,000
Total-	Development of Marble & Granite Sector	400,000,000	400,000,000	1,100,000,000

**ID4593 ENERGY EFFICIENCY FOR TEXTILE SECTOR
IN PAKISTAN**

044101 - A05	Grants Subsidies and Write off Loans	20,010,000	20,010,000	19,670,000
044101 - A052	Grants-Domestic	20,010,000	20,010,000	19,670,000
Total-	Energy Efficiency for Textile Sector in Pakistan	20,010,000	20,010,000	19,670,000

**ID4594 PM SPECIAL INITIATIVE FOR VILLAGE
PRODUCT SPECIALIZATION:**

044101 - A05	Grants Subsidies and Write off Loans	500,000,000		
044101 - A052	Grants-Domestic	500,000,000		
Total-	PM Special Initiative for Village Product Specialization	500,000,000		

ID4622 COLD CHAINS

044101 - A05	Grants Subsidies and Write off Loans	10,000,000		
044101 - A052	Grants-Domestic	10,000,000		
Total-	Cold Chains	10,000,000		

**NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
044101 Total-Support for Industrial Development	3,767,170,000	1,037,390,000	1,146,501,000
0441 Total- Manufacturing	3,767,170,000	1,037,390,000	1,146,501,000
044 Total-Mining and Manufacturing	3,767,170,000	1,037,390,000	1,146,501,000
04 Total-Economic Affairs	3,767,170,000	1,037,390,000	1,146,501,000
Total- Accountant General Pakistan Revenues	3,767,170,000	1,037,390,000	1,146,501,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE

- 04 ECONOMIC AFFAIRS:**
044 MINING AND MANUFACTURING:
0441 MANUFACTURING:
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**GA0045 SME SUBCONTRACTING EXCHANGE
SUBCONTRACTING EXCHANGE IN GUJRANWALA:**

044101 - A05 Grants Subsidies and Write off Loans	16,000,000	2,400,000	23,690,000
044101 - A052 Grants-Domestic	16,000,000	2,400,000	23,690,000
Total- SME Subcontracting Exchange Subcontracting Exchange in Gujranwala	16,000,000	2,400,000	23,690,000

**LO0571 ESTABLISHMENT OF EIGHT ADVANCED
CAD/CAM TRAINING CENTRES:**

044101 - A05 Grants subsidies and Write off Loans	42,940,000	42,940,000	21,000,000
044101 - A052 Grants-Domestic	42,940,000	42,940,000	21,000,000
Total- Establishment of Eight Advanced CAD/CAM Training Centres	42,940,000	42,940,000	21,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0573 <u>WOMEN BUSINESS INCUBATION</u>			
<u>CENTRE LAHORE:</u>			
044101 - A05 Grants Subsidies and Write off Loans	6,350,000	6,350,000	12,712,000
044101 - A052 Grants-Domestic	6,350,000	6,350,000	12,712,000
Total- Women Business Incubation Centre Lahore	6,350,000	6,350,000	12,712,000
LO0574 <u>GUJRANWALA BUSINESS CENTRE GUJRANWALA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	15,640,000	7,820,000	13,485,000
044101 - A052 Grants-Domestic	15,640,000	7,820,000	13,485,000
Total- Gujranwala Business Centre Gujranwala	15,640,000	7,820,000	13,485,000
LO0607 <u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	11,910,000	1,786,000	55,000,000
044101 - A052 Grants-Domestic	11,910,000	1,786,000	55,000,000
Total- AGRO Food Processing Facilities Multan	11,910,000	1,786,000	55,000,000
LO0608 <u>GUJRANWALA TOOLS DIES & MOULDS</u>			
<u>CENTRE (GTDMC):</u>			
044101 - A05 Grants Subsidies and Write off Loans	510,350,000	510,350,000	
044101 - A052 Grants-Domestic	510,350,000	510,350,000	
Total- Gujranwala Tools Dies & Moulds Centre(GTDMC).	510,350,000	510,350,000	

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0609 <u>SPORTS INDUSTRIES DEVELOPMENT,</u>			
<u>CENTRE, SIALKOT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	22,720,000		292,866,000
044101 - A052 Grants-Domestic	22,720,000		292,866,000
Total- Sports Industries Development Centre Soalkot	22,720,000		292,866,000
LO0647 <u>CERAMIC DEVELOPMENT & TRAINING</u>			
<u>CENTRE, GUJRANWALA ADB ASSISTED:</u>			
044101 - A05 Grants Subsidies and Write off Loans	55,960,000		28,910,000
044101 - A052 Grants-Domestic	55,960,000		28,910,000
Total- Ceramic Development & Training Centre, Gujarnwala ADB Assisted.	55,960,000		28,910,000
LO0648 <u>GLASS PRODUCTS DESIGN & MANUFACTUREING</u>			
<u>CENTRE , HYDERABAD, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	13,540,000	2,031,000	27,624,000
044101 - A052 Grants-Domestic	13,540,000	2,031,000	27,624,000
Total- Glass Products Design & Manufacturing Centre, Hyderabad,Sindh	13,540,000	2,031,000	27,624,000
LO0649 <u>FOUNDRY SERVICE CENTRE, LAHORE</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	..	..
044101 - A052 Grants-Domestic	20,000,000		
Total- Foundary Service Centre, Lahore	20,000,000		

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0650 <u>PRODUCT DEVELOPMENT CENTRE, FOR COMPOSITE BASES SPORTS GOODS SIALKOT</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	..	..
044101 - A052 Grants-Domestic	20,000,000		
Total- Product Development Centre, for Composite Baed Sports Goods Sialkot	20,000,000		
LO0674 <u>REVIVAL OF CUTLERY INSTITUTE OF PAKISTAN (CIP) WAZIRABAD</u>			
044101 - A05 Grants Subsidies and Write off Loans	13,000,000	13,000,000	13,000,000
044101 - A052 Grants-Domestic	13,000,000	13,000,000	13,000,000
Total- Revival of Cutlery Institute of Pakistan (CIP) Wazirabad	13,000,000	13,000,000	13,000,000
LO0694 <u>WOMEN BUSINESS DEVELOPMENT CENTRE, PESHAWAR, NWFP:</u>			
044101 - A05 Grants Subsidies and Write off Loans	18,000,000	5,200,000	25,710,000
044101 - A052 Grants-Domestic	18,000,000	5,200,000	25,710,000
Total- Women Business Development Centre, Peshawar, NWFP	18,000,000	5,200,000	25,710,000
LO0695 <u>POLICY & PROJECT IMPLEMENTATION, MONITORING & EVALUATION UNIT (PPIMEU)</u>			
044101 - A05 Grants Subsidies and Write off Loans	19,000,000	2,850,000	10,000,000
044101 - A052 Grants-Domestic	19,000,000	2,850,000	10,000,000
Total- Policy & Project Implementation Monitoring & Evaluation Unit (PPIMEU)	19,000,000	2,850,000	10,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0696 <u>CHROMITE BENEFICATION PLANT</u>			
<u>MUSLIM BAGH:</u>			
044101 - A05 Grants Subsidies and Write off Loans	8,380,000	1,257,000	18,323,000
044101 - A052 Grants-Domestic	8,380,000	1,257,000	18,323,000
Total- Chromite Benefication Plant Muslim Bagh.	8,380,000	1,257,000	18,323,000
LO0697 <u>REVIVAL OF HYDERABAD LEATHER FOOTWEAR</u>			
<u>CENTRE HYDERABAD, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	11,620,000	1,740,000	20,000,000
044101 - A052 Grants-Domestic	11,620,000	1,740,000	20,000,000
Total- Revival of Hyderabad Leather Footwear Centre Hyderabad, Sindh	11,620,000	1,740,000	20,000,000
LO0698 <u>WASHING & PRESSING UNIT, MUTTA</u>			
<u>MUGHAL KHEL, CHARSADDA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	2,380,000	2,380,000	3,000,000
044101 - A052 Grants-Domestic	2,380,000	2,380,000	3,000,000
Total- Washing & Pressing Unit, Mutta Mughal Khel, Charsadda	2,380,000	2,380,000	3,000,000
LO0699 <u>SIALKOT BUSINESS & COMMERCE</u>			
<u>CENTRE (SBCC)</u>			
044101 - A05 Grants Subsidies and Write off Loans	161,000,000	50,000,000	123,370,000
044101 - A052 Grants-Domestic	161,000,000	50,000,000	123,370,000
Total- Sialkot Business & Commerce Centre (SBCC)	161,000,000	50,000,000	123,370,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0700 <u>WOMEN BUSINESS DEVELOPMENT</u>			
<u>CENTRE, KARACHI, SINDH:</u>			
044101 - A05	Grants Subsidies and Write off Loans	17,680,000	20,000,000
044101 - A052	Grants-Domestic	17,680,000	20,000,000
Total-	Women Business Development Centre Karachi Sindh	17,680,000	20,000,000
LO0770 <u>14 WOMEN BUSINESS INCUBATION</u>			
<u>CENTRES ALL OVER PAKISTAN INCLUDING</u>			
<u>AJK AND NORTHERN AREAS:</u>			
044101 - A05	Grants Subsidies and Write off Loans		50,000,000
044101 - A052	Grants-Domestic		50,000,000
Total-	14 Women Business Incubation Centres all over Pakistan including AJK and Northern Areas		50,000,000
LO0771 <u>FEDERAL INSTITUTE OF MATERIAL AND</u>			
<u>HOMOLOGATION:</u>			
044101 - A05	Grants Subsidies and Write off Loans		50,000,000
044101 - A052	Grants-Domestic		50,000,000
Total-	Federal Institute of Material and Homologation		50,000,000
LO0772 <u>HYDERABAD ENGINEERING SUPPORT</u>			
<u>CENTRE (HESC) (ADB FUNDED)</u>			
044101 - A05	Grants Subsidies and Write off Loans		20,000,000
044101 - A052	Grants-Domestic		20,000,000
Total-	Hyderabad Engineering Support Centre (HESC) (ADB FUNDED)		20,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0773 <u>QUETTA ENGINEERING SUPPORT CENTRE</u> <u>(HESC) (ADB FUNDED)</u>			
044101 - A05			30,000,000
044101 - A052			30,000,000
Total-			30,000,000
LO0774 <u>PESHAWAR ENGINEERING SUPPORT</u> <u>CENTRE (HESC) (ADB FUNDED)</u>			
044101 - A05			30,000,000
044101 - A052			30,000,000
Total-			30,000,000
LO0775 <u>SURGICAL SECTOR DEVELOPMENT</u> <u>PROJECT:</u>			
044101 - A05			70,000,000
044101 - A052			70,000,000
Total-			70,000,000
LO0776 <u>WOMEN BUSINESS INCUBATION CENTRE</u> <u>QUETTA:</u>			
044101 - A05			10,000,000
044101 - A052			10,000,000
Total-			10,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**LO0777 RED CHILLIES PROCESSING CENTRE,
KUNNRI, SINDH**

044101 - A05	Grants Subsidies and Write off Loans	100,000,000
044101 - A052	Grants-Domestic	100,000,000
Total-	Red Chillies Processing Centre, Kunnri, Sindh.	100,000,000

LO0778 FOUNDRY SERVICE CENTRE, LAHORE:

044101 - A05	Grants Subsidies and Write off Loans	20,000,000
044101 - A052	Grants-Domestic	20,000,000
Total-	Foundry Service Centre, Lahore	20,000,000

**LO0779 ESTABLISHMENT OF 6 CAD/CAM TRAINING
CENTRE, IN BAHAWALPUR, SARGODHA
OKARA KASUR, LARKANA AND HYDERABAD:**

044101 - A05	Grants Subsidies and Write off Loans	100,000,000
044101 - A052	Grants-Domestic	100,000,000
Total-	Establishment of 6 CAD/CAM Training Centres, in Bahawalpur, Sargodha, Okara, Kasur, Larkana and Hyderabad	100,000,000

LO0780 PITAC TRANSFORMAATION:

044101 - A05	Grants Subsidies and Write off Loans	50,000,000
044101 - A052	Grants-Domestic	50,000,000
Total-	PITAC Transformation.	50,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

LO0781 CFC FOR LIGHT ENGINEERING CLUSTER

MARDAN:

044101 - A05	Grants Subsidies and Write off Loans	20,700,000
044101 - A052	Grants-Domestic	20,700,000
Total-	CFC for Light Engineering Cluster Mardan	20,700,000

**LO0782 PRODUCT DEVELOPMENT CENTRE FOR
COMPOSIT BASED SPORTS GOODS SIALKOT:**

044101 - A05	Grants Subsidies and Write off Loans	50,000,000
044101 - A052	Grants-Domestic	50,000,000
Total-	Product Developmenet Centre for Composit based sports goods Sialkot	50,000,000

**LO0783 DATE PROCESSING PLANT WITH COLD STORGE
FACILITIES, PANJGUR BALOCHISTAN:**

044101 - A05	Grants Subsidies and Write off Loans	28,250,000
044101 - A052	Grants-Domestic	28,250,000
Total-	Date Processing Plant with cold storage facilities Panjgur Balochistn.	28,250,000

LO0790 VILLAGE PRODUCT SPECIALIZATION:

044101 - A05	Grants Subsidies and Write off Loans	300,000,000
044101 - A052	Grants-Domestic	300,000,000
Total-	Village Product Specialization	300,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd.			
MN0174 <u>LEATHER CRAFTS DEVELOPEMNT</u>			
<u>COMPANY (LCDC) MULTAN:</u>			
044101 - A05			150,000,000
044101 - A052			150,000,000
Total-			150,000,000
			Leather Crafts Development Company (LCDC) Multan.
MN0175 <u>KHADI CRAFTS DEVELOPEMNT COMPANY</u>			
<u>(KCDC) MULTAN:</u>			
044101 - A05			150,000,000
044101 - A052			150,000,000
Total-			150,000,000
			Khadi Crafts Development Company (KCDC) Multan.
OK0069 <u>ESTABLISHMENT OF AGRO INDUSTRIAL</u>			
<u>PARK, OKARA(AIPO):</u>			
044101 - A05			70,000,000
044101 - A052			70,000,000
Total-			70,000,000
			Establishment of Agro Industrial Park, Okara(AIPO).
044101	986,470,000	650,104,000	2,007,640,000
0441	986,470,000	650,104,000	2,007,640,000
044	986,470,000	650,104,000	2,007,640,000
04	986,470,000	650,104,000	2,007,640,000
Total-	986,470,000	650,104,000	2,007,640,000
			Accountant General Pakistan Revenues Sub Office, Lahore.

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING:		
0441	MANUFACTURING:		
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT:		
PR0609	<u>ESTT. OF INDUSTRIAL STATE KHUSHAL GHAR NWFP</u>		
044101 - A05	Grants subsidies and Write off Loans	10,000,000	
044101 - A052	Grants-Domestic	10,000,000	
Total-	Estt. Of Industrial State Khushal Ghar NWFP	10,000,000	
PR0610	<u>IMPROVEMENT REHABILITATION AND MODERNIZATION OF INDUSTRIAL ESTATE NWFP</u>		
044101 - A05	Grants subsidies and Write off Loans	75,000,000	
044101 - A052	Grants-Domestic	75,000,000	
Total-	improvement Rehabilitation Moder- nation of Industrial Estate NWFP	75,000,000	
PR0611	<u>CHINA - PAK ECONOMIC ZONE HATTAR NWFP:</u>		
044101 - A05	Grants subsidies and Write off Loans	75,000,000	
044101 - A052	Grants-Domestic	75,000,000	
Total-	China - Pak Economic Zone Hattar NWFP	75,000,000	
PR0668	<u>INDUSTRIAL STATES INCLUDING ROZS IN NWFP:</u>		
044101 - A05	Grants subsidies and Write off Loans		300,000,000
044101 - A052	Grants-Domestic		300,000,000
Total-	Industrial States including Rozs in NWFP		300,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl.			
044101 Total-Support for Industrial Development	160,000,000		300,000,000
0441 Total- Manufacturing	160,000,000		300,000,000
044 Total-Mining and Manufacturing	160,000,000		300,000,000
04 Total-Economic Affairs	160,000,000		300,000,000
Total- Accountant General Pakistan Revenues Sub Office, Peshawar.	160,000,000		300,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

- 04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0441 MANUFACTURING:
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

KA0739 DEV.PROJECT OF PAKISTAN GEM &
JEWELLERY DEVELOPMENT CO.

044101 - A05 Grants subsidies and Write off Loans	400,000,000	270,000,000	800,000,000
044101 - A052 Grants-Domestic	400,000,000	270,000,000	800,000,000
Total- Dev. Project of Pakistan Gem & Jewellery Development Co.	400,000,000	270,000,000	800,000,000

KA0770 CONSTRUCTION OF BOUNDARY WALL
SITE GAWADAR EPZ

044101 - A05 Grants subsidies and Write off Loans	11,251,000		11,250,000
044101 - A052 Grants-Domestic	11,251,000		11,250,000
Total- Construction of Boundary wall site Gawadar EPZ	11,251,000		11,250,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI .-Concl'd.

**KA0844 MANUFACTURING OF CFC MACHINES TOOLS
OF PMTF KARACHI(SEC)**

044101 - A05	Grants subsidies and Write off Loans			20,000,000
044101 - A052	Grants-Domestic			20,000,000
Total-	Manufacturing of CFC Machine Tools of PMTF Karachui(SEC)			20,000,000
044101	Total-Support for Industrial Development	411,251,000	270,000,000	831,250,000
0441	Total- Manufacturing	411,251,000	270,000,000	831,250,000
044	Total-Mining and Manufacturing	411,251,000	270,000,000	831,250,000
04	Total-Economic Affairs	411,251,000	270,000,000	831,250,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi.	411,251,000	270,000,000	831,250,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

044 MINING AND MANUFACTURING:

0441 MANUFACTURING:

044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**KR0020 ESTABLISHMENT OF MINI INDUSTRIAL
ESTATE AT KHUZDAR:**

044101 - A05	Grants Subsidies and Write off Loans			60,000,000
044101 - A052	Grants-Domestic			60,000,000
Total-	Establishment of Mini Industrial Estate in Khuzdar			60,000,000

**QA0242 SUP INSTALL COMM & OP OF 2 MGD
GWADAR BALOCHISTAN :**

044101 - A05	Grants Subsidies and Write off Loans	133,930,000	377,790,000	226,870,000
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NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd.				
044101 - A052	Grants-Domestic	133,930,000	377,790,000	226,870,000
Total-	Sup Install Comm & OP of 2 MGD Gwadar Balochistan .	133,930,000	377,790,000	226,870,000
QA0294 AREA DEVELOPMENT AND EPZ IN BALOCHISTAN:				
044101 - A05	Grants Subsidies and Write off Loans	5,000,000,000		
044101 - A052	Grants-Domestic	5,000,000,000		
Total-	Area Development and EPZ in Balochistan	5,000,000,000		
QA0402 ONYX AND MARBLE PROCESSING PLANT AT DALBADIN, BALOCHISTAN:				
044101 - A05	Grants Subsidies and Write off Loans			100,000,000
044101 - A052	Grants-Domestic			100,000,000
Total-	ONYX and Marble Processing Plant at Dalbadin, Balochistan.			100,000,000
QA0403 EXPORT PROCESSING ZONES AND AREA DEVELOPMENT BALOCHISTAN INCLUDING ROZS:				
044101 - A05	Grants Subsidies and Write off Loans			4,000,000,000
044101 - A052	Grants-Domestic			4,000,000,000
Total-	Export Processing Zones and Area Development Balochistan including Rozs.			4,000,000,000
QA0419 PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-I)				
044101 - A05	Grants Subsidies and Write off Loans			50,000,000
044101 - A052	Grants-Domestic			50,000,000
Total-	Provision of Infrasturture in Quetta Industrial & Trading Estate(Phase-I)			50,000,000

NO. 183.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd.

**QA0420 PROVISION OF INFRASTRUCTURE IN QUETTA
INDUSTRIAL & TRADING ESTATE (PHAS-II)**

044101 - A05	Grants Subsidies and Write off Loans			50,000,000
044101 - A052	Grants-Domestic			50,000,000
Total-	Provision of Infrasturture in Quetta Industrial & Trading Estate(Phase-II)			50,000,000
044101	Total-Support for Industrial Development	5,133,930,000	377,790,000	4,486,870,000
0441	Total- Manufacturing	5,133,930,000	377,790,000	4,486,870,000
044	Total-Mining and Manufacturing	5,133,930,000	377,790,000	4,486,870,000
04	Total-Economic Affairs	5,133,930,000	377,790,000	4,486,870,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta	5,133,930,000	377,790,000	4,486,870,000
	TOTAL- DEMAND	10,458,821,000	2,335,284,000	8,772,261,000

SECTION VII**MINISTREY OF PETROLEUM AND NATURAL RESOURCES**

**2009-2010
Budget
Estimate
(Rupees in Thousand)**

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expendiutre on Capital Account.

184 Capital Outlay on Petroleum and Natural Resources

538,185

Total:- 538,185

**NO. 184.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 184

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**

Voted Rs. 538,185,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	50,000,000	25,000,000	95,533,000
041	General Economic, Commerical and Labour Affairs	193,384,000	63,384,000	442,652,000
Total		243,384,000	88,384,000	538,185,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	47,501,000	29,838,000	95,129,000
A011	Pay	26,691,000	15,708,000	41,222,000
A011-1	Pay of Officer	(19,700,000)	(10,791,000)	(27,925,000)
A011-2	Pay of other Staff	(6,991,000)	(4,917,000)	(13,297,000)
A012	Allowances	20,810,000	14,130,000	53,907,000
A012-1	Regular Allowances	(15,690,000)	(10,602,000)	(44,227,000)
A012-2	Other Allowances (Excluding TA)	(5,120,000)	(3,528,000)	(9,680,000)
A02	Project Pre-Investment Analysis	36,090,000		26,150,000
A03	Operating Expenses	73,331,000	26,550,000	113,897,000
A05	Grants Subsidies and Write off Loans	50,000,000	25,000,000	95,533,000
A06	Transfers	1,462,000	562,000	3,617,000
A09	Physical Assets	30,490,000	3,930,000	192,256,000
A12	Civil Works		1,000	1,000
A13	Repairs and Maintenance	4,510,000	2,503,000	11,602,000
Total		243,384,000	88,384,000	538,185,000
(In Foreign Exchange)		(45,000,000)	(2,000,000)	(6,366,000)
(Own Resources)				
(Foreing Aid)		(45,000,000)	(2,000,000)	(6,366,000)
(In Local Currency)		(198,384,000)	(86,384,000)	(531,819,000)

NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICES:		
014	TRANSFERS:		
0141	TRANSFERS (INTER-GOVERNMENTAL):		
014101	TO - PROVINCES:		
ID1591	OPENING OF EXPLORATION AND EVALUATION ACTIVITIES IN TRIBAL AREAS OF BALOCHISTAN:		
014101 - A05	Grants Subsidies and Write off Loans	50,000,000	25,000,000
014101 - A052	Grants-Domestic	50,000,000	88,000,000
Total-	Opening of Exploration and Evaluation Activities in Tribal Areas of Balochistan	50,000,000	88,000,000
ID4901	TRAINING PROGRAMME FOR SYSTEMATIC PROSPECTING AND MINE DEVELOPMENT IN SMALL GEMSTONE LEAS HOLDERS OF MALAKAND:		
014101 - A05	Grants Subsidies and Write off Loans	..	5,388,000
014101 - A052	Grants-Domestic	..	5,388,000
Total-	Training Programme for systematic Prospecting and Mine Development in Small Gemstone leas Holders of Malakand		5,388,000
ID4902	TRAINING PROGRAMME FOR SYSTEMATIC PROSPECTING AND MINE DEVELOPMENT IN SMALL GEMSTONE LEAS HOLDERS OF HAZARA DIVISION:		
014101 - A05	Grants Subsidies and Write off Loans	..	2,145,000
014101 - A052	Grants-Domestic	..	2,145,000
Total-	Training Programme for systematic Prospecting and Mine Development in Small Gemstone leas Holders of Hazara Division		2,145,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
014101	Total-To Provinces	50,000,000	25,000,000	95,533,000
0141	Total-Transfers (Inter-governmental)	50,000,000	25,000,000	95,533,000
014	Total-Transfers	50,000,000	25,000,000	95,533,000
01	Total-General Public Service	50,000,000	25,000,000	95,533,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

04 ECONOMIC AFFAIRS:
041 GENERAL, ECONOMIC COMMERCIAL AND LABOUR AFFAIRS:
0411 GENERAL ECONOMIC AFFAIRS:
041103 GEOLOGICAL SURVEY:

**ID1588 FEASIBILITY STUDY FOR GASIFICATION
ON THAR COAL, THARPARKER SINDH:**

041103 - A01	Employees Related Expenses		1,715,000	
041103 - A011	Pay	3 3	1,280,000	
041103 - A011-1	Pay of Officer	(1) (1)	(1,000,000)	
041103 - A011-2	Pay of Other Staff	(2) (2)	(280,000)	
041103 - A012	Allowances		435,000	
041103 - A012-1	Regular Allowances		(435,000)	
041103 - A02	Project Pre-ivestment Analysis		33,000,000	
041103 - A021	Feasibility Studies		33,000,000	
041103 - A03	Operating Expenses		285,000	1,000,000
041103 - A032	Communications			
041103 - A039	General		285,000	1,000,000
Total-	Feasibility Study for Gasification on Thar Coal, Tarparker Sindh		35,000,000	1,000,000
	(In Foreign Exchange)		(33,000,000)	
	(Own Resources)			
	(Foreing Aid)		(33,000,000)	
	(In Local Currency)		(2,000,000)	(1,000,000)

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

**ID2469 TRAINING PROGRAMME, PROCESSING AND
EVALUATION ON SCIENTIFIC LINES TO
PRIVATE SECTOR IN NORTHERN AREAS :**

041103 - A01	Employees Related Expenses.		2,050,000	2,027,000	2,400,000
041103 - A011	Pay	21 20	1,250,000	1,250,000	1,400,000
041103 - A011-1	Pay of Officer	(5) (4)	(450,000)	(450,000)	(500,000)
041103 - A011-2	Pay of Other Staff	(16) (16)	(800,000)	(800,000)	(900,000)
041103 - A012	Allowances		800,000	777,000	1,000,000
041103 - A012-1	Regular Allowances		(700,000)	(700,000)	1,000,000
041103 - A012-2	Other Allowances (excluding T.A)		(100,000)	(77,000)	
041103 - A03	Operating Expenses		2,200,000	1,160,000	3,150,000
041103 - A032	Communications		50,000	28,000	50,000
041103 - A033	Utilities		370,000	200,000	600,000
041103 - A034	Occupany Cost		170,000	170,000	200,000
041103 - A038	Travel & Transportation		910,000	650,000	1,450,000
041103 - A039	General		700,000	112,000	850,000
041103 - A06	Transfer		1,200,000	517,000	1,500,000
041103 - A061	Scholarship		1,200,000	517,000	1,500,000
041103 - A09	Physical assets		200,000		50,000
041103 - A096	Purchase of Plant & Machinery		200,000		50,000
041103 - A13	Repairs and Mentaintenance		150,000	66,000	400,000
041103 - A130	Transport		100,000	66,000	300,000
041103 - A131	Machinery and Equipment		50,000		100,000
Total-	Training Programme, Processing an Evaluation on Scientific Lines to Private Sector in Northern Areas		5,800,000	3,770,000	7,500,000

**ID2473 PC-II SCHEME "FEASIBILITY STUDY FOR DEVELOPMENT
AND EXPLOITATION OF CHECHALI IRON ORE AND
COMMISSIONING OF STEEL MILL AT KALABAGH:**

041103 - A01	Employees Related Expenses.		1,000,000		
041103 - A011	Pay	8	600,000		
041103 - A011-1	Pay of Officer	(5)	(400,000)		
041103 - A011-2	Pay of Other Staff	(3)	(200,000)		

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
041103 - A012	Allowances		400,000		
041103 - A012-1	Regular Allowances		(400,000)		
041103 - A02	Project Pre-vestment Analysis		3,090,000		
014103 - A022	Research and Survey & Explanatory Operations		3,090,000		
041103 - A03	Operating Expenses		720,000		
041103 - A032	Communications		100,000		
041103 - A036	Motor Vehicles		50,000		
041103 - A038	Travel & Transportation		320,000		
041103 - A039	General		250,000		
041103 - A06	Transfers		30,000		
041103 - A063	Entertainment and Gifts		30,000		
041103 - A09	Physical assets		50,000		
041103 - A097	Purchase of Furniture and Fixture		50,000		
041103 - A13	Repairs and Maintenance		110,000		
041103 - A130	Transport		50,000		
041103 - A131	Machinery and Equipment		40,000		
041103 - A137	Computer Equipment		20,000		
Total-	PC-II Scheme Feasibility Study for Development and Exploitation of Chechali Iron ore and Commissioning of Steel Mill at Kalabagh .		5,000,000		

**ID2475 BASIC TRAINING IN GEMSTONE, CUTTING &
POLISHING IN AJK &NA**

041103 - A01	Employees Related Expenses.		500,000	486,000	776,000
041103 - A011	Pay	5 5	200,000	200,000	576,000
041103 - A011-1	Pay of Officer	(2) (2)	(100,000)	(100,000)	(216,000)
041103 - A011-2	Pay of Other Staff	(5) (3)	(100,000)	(100,000)	(360,000)
041103 - A012	Allowances		300,000	286,000	200,000
041103 - A012-1	Regular Allowances		(300,000)	(286,000)	(200,000)
041103 - A03	Operating Expenses		3,400,000	400,000	7,390,000
041103 - A037	Consultancy and Contractual Work		2,200,000		5,000,000
041103 - A038	Travel & Transportation		1,125,000	325,000	1,900,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

		No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
041103 - A039	General		75,000	75,000	490,000
041103 - A09	Physical Assets		1,000,000	1,000,000	3,000,000
041103 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	3,000,000
041103 - A13	Repairs and Maintenance		100,000	100,000	200,000
041103 - A130	Transport		100,000	100,000	200,000
Total-	Basic Training in Gemstone, Cutting & Polishing in AJK & NA		5,000,000	1,986,000	11,366,000
	(In Foreign Exchange)				(6,366,000)
	(Own Resources)				
	(Foreing Aid)				(6,366,000)
	(In Local Currency)		(5,000,000)	(1,986,000)	(5,000,000)

**ID3248 STRENGTHENING AND CAPACITY BUILDING
OF MINERAL WING:**

041103 - A01	Employees Related Expenses.		4,629,000	2,660,000	9,500,000
041103 - A011	Pay	32 32	1,550,000	1,300,000	4,000,000
041103 - A011-1	Pay of Officer	(6) (6)	(850,000)	(870,000)	(2,100,000)
041103 - A011-2	Pay of Other Staff	(26) (26)	(700,000)	(430,000)	(1,900,000)
041103 - A012	Allowances		3,079,000	1,360,000	5,500,000
041103 - A012-1	Regular Allowances		(2,109,000)	(775,000)	(4,000,000)
041103 - A012-2	Other Allowances (excluding TA)		(970,000)	(585,000)	(1,500,000)
041103 - A03	Operating Expenses		4,746,000	2,715,000	8,600,000
041103 - A032	Communications		660,000	250,000	800,000
041103 - A033	Utilities		230,000		200,000
041103 - A034	Occupany Costs		1,800,000	875,000	2,500,000
041103 - A036	Motor Vehicles		66,000		100,000
041103 - A038	Travel & Transportation		1,300,000	900,000	2,000,000
041103 - A039	General		690,000	690,000	3,000,000
041103 - A06	Transfers				400,000
041103 - A063	Entertainment and Gifts				400,000
041103 - A09	Physical assets		425,000	425,000	1,000,000
041103 - A092	Computer Equipment		175,000	175,000	500,000
041103 - A096	Purchase of Plant & Machinery		150,000	150,000	300,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A097	Purchase of Furniture & Fixture	100,000	100,000	200,000
041103 - A13	Repairs and maintenance	200,000	200,000	500,000
041103 - A130	Transport	50,000	50,000	200,000
041103 - A131	Machinery and Equipment	100,000	100,000	200,000
041103 - A132	Furniture and Fixture	50,000	50,000	100,000
Total-	Strengthening and Capacity Building of Mineral Wing	10,000,000	6,000,000	20,000,000

**ID3249 GEO-HYDROLOGICAL EXPLORATION FOR DEV. OF
UNDER GROUND WATER IN HAMUN-E- MUSHKEHL
BASIN, CHAGI DISTRICT BALOCHISTAN:**

041103 - A01	Employees Related Expenses.		2,018,000	100,000	1,000,000
041103 - A011	Pay	5 5	1,176,000	100,000	540,000
041103 - A011-1	Pay of Officer	(1) (1)	(840,000)		
041103 - A011-2	Pay of Other Staff	(4) (4)	(336,000)	(100,000)	(540,000)
041103 - A012	Allowances		842,000		460,000
041103 - A012-1	Regular Allowances		(842,000)		(260,000)
041103 - A012-2	Other Allowances (excluding TA)				(200,000)
041103 - A02	Project Pre-investment Analysis				26,150,000
041103 - A022	Rsearch and Services & Exploratory Operation				2,615,000
041103 - A03	Operating Expenses		12,620,000		1,930,000
041103 - A032					150,000
041103 - A033					150,000
041103 - A034	Occupany Costs		500,000		900,000
041103 - A036	Motor Vehicles				30,000
041103 - A037	Consultancy and Contractual Work		11,300,000		
041103 - A038	Travel & Transportation		470,000		300,000
041103 - A039	General		350,000		400,000
041103 - A06	Transfers				50,000
041103 - A063	Entertainment and Gifts				50,000
041103 - A09	Physical assets		362,000		1,770,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A092	Computer Equipment	270,000		400,000
041103 - A095	Purchase of Transport			1,200,000
041103 - A096	Purchase of Plant & Machinery			100,000
041103 - A097	Purchase of Furniture & Fixture	92,000		70,000
041103 - A13	Repairs and Maintenance			100,000
041103 - A130	Transport			50,000
041103 - A131	Machinery and Equipment			30,000
041103 - A132	Furniture and Fixture			20,000
Total-	GEO Hydrological Exploration for Dev. of Under Ground Water in Hamun-e- Mushkehl Basin, Chagi Distt Balochistan	15,000,000	100,000	31,000,000
	(In Foreign Exchange)	(9,000,000)		
	(Own Resources)			
	(Foreing Aid)	(9,000,000)		
	(In Local Currency)	(6,000,000)	(100,000)	(31,000,000)

ID3968 ESTABLISHMENT OF PROJECT MANAGEMENT

UNIT :

041103 - A01	Employees Related Expenses.			700,000	400,000	400,000
041103 - A011	Pay	5	4	500,000	200,000	200,000
041103 - A011-2	Pay of Other Staff	(5)	(4)	(500,000)	(200,000)	(200,000)
041103 - A012	Allowances			200,000	200,000	200,000
041103 - A012-1	Regular Allowances			(200,000)	(200,000)	(70,000)
041103 - A012-2	Other Allowances (excluding TA)					(130,000)
041103 - A03	Operating Expenses			4,000,000	2,300,000	1,150,000
041103 - A032	Communications			45,000	10,000	70,000
041103 - A033	Utilities			245,000	30,000	40,000
041103 - A034	Occupany Costs			1,800,000	560,000	50,000
041103 - A037	Consultancy and Contractual Work			410,000	200,000	50,000
041103 - A038	Travel & Transportation			130,000	130,000	390,000
041103 - A039	General			1,370,000	1,370,000	550,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A06	Transfers			100,000
041103 - A063	Entertainment and Gifts			100,000
041103 - A09	Physical Assets	300,000	300,000	200,000
041103 - A092	Computer Equipment			100,000
041103 - A096	Purchase of Plant & Machinery	200,000	200,000	50,000
041103 - A097	Purchase of Furniture & Fixture	100,000	100,000	50,000
041103 - A13	Repairs and maintenance			50,000
041103 - A130	Transport			10,000
041103 - A131	Machinery and Equipment			30,000
041103 - A132	Furniture and Fixture			10,000
Total- Establishment of Project Management Unit		5,000,000	3,000,000	1,900,000
(In Foreign Exchange)		(3,000,000)	(2,000,000)	
(Own Resources)				
(Foreing Aid)		(3,000,000)	(2,000,000)	
(In Local Currency)		(2,000,000)	(1,000,000)	(1,900,000)
041103	Total-Geological Survey	80,800,000	15,856,000	71,766,000
0411	Total-General Economic Affairs	80,800,000	15,856,000	71,766,000
041	Total-General. Economic Commercial and Labour Affairs.	80,800,000	15,856,000	71,766,000
04	Total-Economic Affairs	80,800,000	15,856,000	71,766,000
Total-Accountant General Pakistan Revenues		130,800,000	40,856,000	167,299,000
(In Foreign Exchange)		(45,000,000)	(2,000,000)	(6,366,000)
(Own Resources)				
(Foreing Aid)		(45,000,000)	(2,000,000)	(6,366,000)
(In Local Currency)		(85,800,000)	(38,856,000)	(160,933,000)

NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA				
04				
041				
0411				
041103				
QA0123				
041103 - A01		1,314,000	875,000	
041103 - A011	Pay	6	475,000	433,000
041103 - A011-1	Pay of Officer	(4)	(400,000)	(346,000)
041103 - A011-2	Pay of Other Staff	(2)	(75,000)	(87,000)
041103 - A012	Allowances		839,000	442,000
041103 - A012-1	Regular Allowances		(429,000)	(288,000)
041103 - A012-2	Other Allowances (excluding T.A)		(410,000)	(154,000)
041103 - A03	Operating Expenses		2,524,000	1,736,000
041103 - A032	Communications		102,000	89,000
041103 - A034	Occupancy Costs		82,000	81,000
041103 - A038	Travel & Transportation		1,905,000	1,460,000
041103 - A039	General		435,000	106,000
041103 - A09	Physical assets		4,000	
041103 - A092	Computer Equipment		2,000	
041103 - A096	Purchase of Plant & Machinery		1,000	
041103 - A097	Purchase of Furniture and Fixture		1,000	
041103 - A13	Repairs and maintenance		180,000	95,000
041103 - A130	Transport		170,000	90,000
041103 - A131	Machinery and Equipment		5,000	5,000
041103 - A132	Furniture and Fixture		2,000	
041103 - A137	Computer Equipment		3,000	
Total-	Exploration for Coal in Kotli Area Azad Jammu & Kashmir.		4,022,000	2,706,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd					
QA0164 <u>GROUND FOLLOW-UP OF AEROMAGNETIC</u>					
<u>ANOMALIES IN CHAGAI/ LASBELA</u>					
<u>DISTRICTS, BALOCHISTAN QUETTA:</u>					
041103 - A01	Employees Related Expenses.		7,215,000	5,229,000	9,330,000
041103 - A011	Pay	51 51	4,000,000	2,834,000	4,000,000
041103 - A011-1	Pay of Officer	(16) (16)	(250,000)	(1,734,000)	(2,500,000)
041103 - A011-2	Pay of Other Staff	(35) (35)	(1,500,000)	(1,100,000)	(1,500,000)
041103 - A012	Allowances		3,215,000	2,395,000	5,330,000
041103 - A012-1	Regular Allowances		(2,115,000)	(1,744,000)	(4,230,000)
041103 - A012-2	Other Allowances (excluding T.A)		(1,100,000)	(651,000)	(1,100,000)
041103 - A03	Operating Expenses		11,258,000	4,569,000	12,528,000
041103 - A032	Communications		180,000	68,000	180,000
041103 - A033	Utilities		320,000	1,000	320,000
041103 - A034	Occupancy Costs		700,000	1,500,000	1,810,000
041103 - A036	Motor Vehicles		200,000		200,000
041103 - A038	Travel & Transportation		7,058,000	560,000	7,058,000
041103 - A039	General		2,800,000	2,440,000	2,960,000
041103 - A06	Transfers		20,000		20,000
041103 - A063	Entertainment and Gifts		20,000		20,000
041103 - A09	Physical Assets		16,850,000	2,000	7,922,000
041103 - A092	Computer Equipment		950,000	1,000	127,000
041103 - A095	Purchase of Transport		5,200,000		5,217,000
041103 - A096	Purchase of Plant and Machinery		10,000,000		2,478,000
041103 - A097	Purchase of Furnitue and Fixture		700,000	1,000	100,000
041103 - A13	Repairs and Maintenance		1,200,000	200,000	1,200,000
041103 - A130	Transport		900,000	150,000	900,000
041103 - A131	Machinery and Equipment		250,000	50,000	250,000
041103 - A132	Furniture and Fixture		50,000		50,000
Total-	Ground Follow-up of Aeromagnetic Anomalies in Chagai/ Lesbela District Balochistan, Quetta		36,543,000	10,000,000	31,000,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd					
QA0237 <u>ACCELERATED GEOLOGICAL MAPPING AND</u>					
<u>GEOCHEMICAL EXPLORATION OF THE OUT CROP</u>					
<u>AREA OF PAKISTAN QUETTA:</u>					
041103 - A01	Employees Related Expenses.		10,650,000	6,156,000	16,940,000
041103 - A011	Pay	66 66	6,400,000	3,400,000	6,400,000
041103 - A011-1	Pay of Officer	(35) (35)	(4,900,000)	(2,300,000)	(4,900,000)
041103 - A011-2	Pay of Other Staff	(31) (31)	(1,500,000)	(1,100,000)	(1,500,000)
041103 - A012	Allowances		4,250,000	2,756,000	10,540,000
041103 - A012-1	Regular Allowances		(3,340,000)	(2,275,000)	(8,790,000)
041103 - A012-2	Other Allowances (excluding T.A)		(910,000)	(481,000)	(1,750,000)
041103 - A03	Operating Expenses		23,427,000	5,684,000	38,506,000
041103 - A032	Communications		560,000	118,000	560,000
041103 - A033	Utilities		540,000		780,000
041103 - A034	Occupancy Costs		1,180,000	831,000	900,000
041103 - A036	Motor Vehicles		1,000		1,000
041103 - A038	Travel & Transportation		9,368,000	3,838,000	6,269,000
041103 - A039	General		11,778,000	897,000	29,996,000
041103 - A06	Transfers		72,000		72,000
041103 - A063	Entertainment and Gifts		72,000		72,000
041103 - A09	Physical Assets		580,000	100,000	816,000
041103 - A092	Computer Equipment		400,000	100,000	500,000
041103 - A096	Purchase of Plant and Machinery		160,000		160,000
041103 - A097	Purchase of Furnitue and Fixture		20,000		56,000
041103 - A098	Purchase of Other Assets				100,000
041103 - A13	Repairs and Maintenance		940,000	413,000	680,000
041103 - A130	Transport		300,000	300,000	300,000
041103 - A131	Machinery and Equipment		200,000	75,000	150,000
041103 - A132	Furniture and Fixture		60,000	25,000	100,000
041103 - A133	Buildings and Structure		20,000		70,000
041103 - A137	Computer Equipment		360,000	13,000	60,000
Total-	Accelerated Geological Mapping Geochemical Exploration of the Out Crop Area of Pakistan Quetta		35,669,000	12,353,000	57,014,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010		2008-2009	2008-2009	2009-2010
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd					
QA0238 <u>UP-GRADATION /STRENGTHENING OF GEO- SCIENCE ADVANCE RESEARCH LABORATORIES, GSP, ISLAMABAD:</u>					
041103 - A01		Employees Related Expenses.	12,660,000	9,435,000	23,000,000
041103 - A011	75	Pay	8,000,000	5,150,000	8,975,000
041103 - A011-1	(39)	Pay of Officer	(7,000,000)	(4,150,000)	(6,975,000)
041103 - A011-2	(36)	Pay of Other Staff	(1,000,000)	(1,000,000)	(2,000,000)
041103 - A012		Allowances	4,660,000	4,285,000	14,025,000
041103 - A012-1		Regular Allowances	(3,630,000)	(3,280,000)	(12,590,000)
041103 - A012-2		Other Allowances (excluding T.A)	(1,030,000)	(1,005,000)	(1,435,000)
041103 - A03		Operating Expenses	5,241,000	3,223,000	10,282,000
041103 - A032		Communications	375,000	262,000	590,000
041103 - A033		Utilities	341,000	166,000	1,360,000
041103 - A034		Occupancy Costs	550,000	550,000	825,000
041103 - A036		Motor Vehicles	25,000		40,000
041103 - A038		Travel & Transportation	1,250,000	1,030,000	2,897,000
041103 - A039		General	2,700,000	1,215,000	4,570,000
041103 - A06		Transfers	125,000	30,000	250,000
041103 - A061		Scholarship	50,000		50,000
041103 - A063		Entertainment and Gifts	75,000	30,000	200,000
041103 - A09		Physical assets	6,299,000	1,483,000	51,701,000
041103 - A092		Computer Equipment	1,300,000	600,000	1,700,000
041103 - A095		Purchase of Transport	1,000	1,000	1,000
041103 - A096		Purchase of Plant and Machinery	4,398,000	382,000	47,000,000
041103 - A097		Purchase of Furnitue and Fixture	600,000	500,000	3,000,000
041103 - A12		Civil Works		1,000	1,000
041103 - A124		Buildings and Structure		1,000	1,000
041103 - A13		Repairs and Maintenance	1,130,000	529,000	3,139,000
041103 - A130		Transport	400,000	400,000	1,439,000
041103 - A131		Machinery and Equipment	700,000	100,000	1,000,000
041103 - A132		Furniture and Fixture	30,000	29,000	100,000
041103 - A137		Computer Equipment			600,000
Total-		Up-Gradation /Strengthening of Geo- Science Advance Research Laboratories GSP, Islamabad	25,455,000	14,701,000	88,373,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts		2008-2009	2008-2009	2009-2010
	2008-09-2009-2010		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd					
QA0269 <u>EXPLORATION AND EVALUATION OF COAL</u>					
<u>FIELD OF CHAMALANG BALA DHAKA, BAHLOL</u>					
<u>(DISTT. KOHLU, BARKHAN, AND LORALAI) AND</u>					
<u>PARTS OF GHAZICOAL BASIN IN BALOCHISTAN:</u>					
041103 - A01	Employees Related Expenses.		3,050,000	2,470,000	3,480,000
041103 - A011	Pay	5 5	1,260,000	841,000	1,341,000
041103 - A011-1	Pay of Officer	(5) (5)	(1,260,000)	(841,000)	(1,341,000)
041103 - A012	Allowances		1,790,000	1,629,000	2,139,000
041103 - A012-1	Regular Allowances		(1,190,000)	(1,054,000)	(1,184,000)
041103 - A012-2	Other Allowances (excluding TA)		(600,000)	(575,000)	(955,000)
041103 - A03	Operating Expenses		2,910,000	3,763,000	4,397,000
041103 - A032	Communications		110,000	160,000	210,000
041103 - A036	Motor Vehicles		100,000	100,000	100,000
041103 - A038	Travel & Transportation		1,750,000	2,500,000	2,500,000
041103 - A039	General		950,000	1,003,000	1,587,000
041103 - A06	Transfers		15,000	15,000	15,000
041103 - A063	Entertainment & Gifts		15,000	15,000	15,000
041103 - A09	Physical Assets		4,420,000	620,000	4,557,000
041103 - A092	Computer Equipment		620,000	420,000	757,000
041103 - A095	Purchase of Transport		3,400,000		3,400,000
041103 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
041103 - A097	Purchase of Furniture & Fixture		200,000		200,000
041103 - A13	Repairs and Maintenance		500,000	900,000	1,000,000
041103 - A130	Transport		200,000	500,000	500,000
041103 - A131	Machinery and Equipment		200,000	300,000	200,000
041103 - A133	Building and Structure		100,000	100,000	300,000
Total-	Exploration and Evaluation of Coal Field of Chamalang Bala Dhaka, Bahlol (Distt. Kohlu Barkhan and Loralai) and Part of Ghazi Coal Basin in Balochistan		10,895,000	7,768,000	13,449,000

NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
QA0398 <u>EXPLORATION OF TERILARY COAL IN</u>				
<u>CENTRAL SALT RANGE, PUNJAB:</u>				
041103 - A01	Employees Related Expenses.			3,201,000
041103 - A011	Pay	13		1,218,000
041103 - A011-1	Pay of Officer	(5)		(893,000)
041103 - A011-2	Pay of Othar Staff	(8)		(325,000)
041103 - A012	Allowances			1,983,000
041103 - A012-1	Regular Allowances			(1,383,000)
041103 - A012-2	Other Allowances (excluding TA)			(600,000)
041103 - A03	Operating Expenses			4,438,000
041103 - A032	Communications			120,000
041103 - A033	Utilities			33,000
041103 - A034	Occupany of Costs			200,000
041103 - A036	Motor Vehicles			10,000
041103 - A038	Travel & Transportation			3,550,000
041103 - A039	General			525,000
041103 - A06	Transfers			10,000
041103 - A063	Entertainment & Gifts			10,000
041103 - A09	Physical Assets			5,900,000
041103 - A092	Computer Equipment			300,000
041103 - A095	Purchase of Transport			3,100,000
041103 - A096	Purchase of Plant & Machinery			2,200,000
041103 - A097	Purchase of Furniture & Fixture			300,000
041103 - A13	Repairs and Maintenance			1,451,000
041103 - A130	Transport			440,000
041103 - A131	Machinery and Equipment			100,000
041103 - A132	Furniture and Fixture			51,000
041103 - A133	Building and Structure			850,000
041103 - A137	Computer Equipment			10,000
Total-	Exploration of Terilary Coal in			
	Central Salt Range, Punjab			15,000,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

No. of Posts 2008-09-2009-2010	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd

**QA0399 ACQUISITION OF THREE DRILLING RIGS
WITH ACCESSORIES FOR THE GEOLOGICAL
SURVEY OF PAKISTAN:**

041103 - A01	Employees Related Expenses.		805,000
041103 - A011	Pay	6	334,000
041103 - A011-1	Pay of Officer	(2)	(200,000)
041103 - A011-2	Pay of Othar Staff	(4)	(134,000)
041103 - A012	Allowances		471,000
041103 - A012-1	Regular Allowances		(346,000)
041103 - A012-2	Other Allowances (excluding TA)		(125,000)
041103 - A03	Operating Expenses		1,945,000
041103 - A032	Communications		5,000
041103 - A034	Occupany of Costs		1,650,000
041103 - A036	Motor Vehicles		20,000
041103 - A038	Travel & Transportation		200,000
041103 - A039	General		70,000
041103 - A09	Physical Assets		77,250,000
041103 - A096	Purchase of Plant & Machinery		77,250,000
Total-	Acquisition of Three drilling Rigs with Accessories for the Geological Survey of Pakistan		80,000,000

**QA0400 EXPLORATION AND EVALUATION OF COAL IN
RAGHNI AREA TEHSIL SHAHRIG, BALOCHISTAN:**

041103 - A01	Employees Related Expenses.		7,429,000
041103 - A011	Pay	40	2,700,000
041103 - A011-1	Pay of Officer	(11)	(1,700,000)
041103 - A011-2	Pay of Othar Staff	(29)	(1,000,000)
041103 - A012	Allowances		4,729,000
041103 - A012-1	Regular Allowances		(3,729,000)

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2008-09-2009-2010	2008-2009	2008-2009	2009-2010
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A012-2				(1,000,000)
041103 - A03				4,921,000
041103 - A032				100,000
041103 - A033				50,000
041103 - A034				900,000
041103 - A036				30,000
041103 - A038				2,750,000
041103 - A039				1,091,000
041103 - A06				50,000
041103 - A063				50,000
041103 - A09				6,340,000
041103 - A092				500,000
041103 - A095				3,300,000
041103 - A096				2,000,000
041103 - A097				540,000
041103 - A13				1,260,000
041103 - A130				600,000
041103 - A131				100,000
041103 - A132				10,000
041103 - A133				500,000
041103 - A137				50,000
Total-				20,000,000
				Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan

QA0401 APPRAISAL OF NEWLY DISCOVERED COAL:

041103 - A01				7,035,000
041103 - A011		50		3,250,000
041103 - A011-1		(18)		(2,300,000)
041103 - A011-2		(32)		(950,000)
041103 - A012				3,785,000
041103 - A012-1				(3,325,000)

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts	2008-2009	2008-2009	2009-2010
	2008-09-2009-2010	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A012-2	Other Allowances (excluding TA)			(460,000)
041103 - A03	Operating Expenses			8,320,000
041103 - A032	Communications			225,000
041103 - A033	Utilities			165,000
041103 - A034	Occupancy of Costs			1,100,000
041103 - A036	Motor Vehicles			50,000
041103 - A038	Travel & Transportation			3,920,000
041103 - A039	General			2,860,000
041103 - A06	Transfers			75,000
041103 - A063	Entertainment & Gifts			75,000
041103 - A09	Physical Assets			23,260,000
041103 - A092	Computer Equipment			500,000
041103 - A095	Purchase of Transport			7,005,000
041103 - A096	Purchase of Plant & Machinery			15,000,000
041103 - A097	Purchase of Furniture & Fixture			600,000
041103 - A098	Purchase of other Assets			155,000
041103 - A13	Repairs and Maintenance			1,310,000
041103 - A130	Transport			800,000
041103 - A131	Machinery and Equipment			400,000
041103 - A132	Furniture and Fixture			10,000
041103 - A137	Computer Equipment			100,000
Total-	Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan			40,000,000

**QA0424 INSTITUTE OF DRILLING GEOLOGICAL
SURVEY OF PAKISTAN:**

041103 - A01	Employees Related Expenses.			9,833,000
041103 - A011	Pay	31		6,288,000
041103 - A011-1	Pay of Officer	(10)		(4,300,000)
041103 - A011-2	Pay of Othar Staff	(21)		(1,988,000)
041103 - A012	Allowances			3,545,000
041103 - A012-1	Regular Allowances			(3,120,000)
041103 - A012-2	Other Allowances (excluding TA)			(425,000)

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A03	Operating Expenses		6,340,000	
041103 - A032			100,000	
041103 - A033			100,000	
041103 - A034			300,000	
041103 - A036			50,000	
041103 - A038			1,730,000	
041103 - A039			4,060,000	
041103 - A06	Transfers		1,075,000	
041103 - A061			1,000,000	
041103 - A063			75,000	
041103 - A09	Physical Assets		8,490,000	
041103 - A092			885,000	
041103 - A095			6,005,000	
041103 - A096			500,000	
041103 - A097			800,000	
041103 - A098			300,000	
041103 - A13	Repairs and Maintenance		312,000	
041103 - A130			100,000	
041103 - A131			100,000	
041103 - A132			12,000	
041103 - A137			100,000	
Total- Institute of Drilling Geological Survey of Pakistan			26,050,000	
041103	Total-Geological Survey	112,584,000	47,528,000	370,886,000
0411	Total-General Economic Affairs	112,584,000	47,528,000	370,886,000
041	Total-General, Economic, Commercial and Labour Affairs	112,584,000	47,528,000	370,886,000
04	Total-Economic Affairs	112,584,000	47,528,000	370,886,000

**NO. 184.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2008-2009	2008-2009	2009-2010
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Concl'd			
Total-Accountant General Pakistan Revenue. Sub Office Quetta	112,584,000	47,528,000	370,886,000
TOTAL-DEMAND	243,384,000	88,384,000	538,185,000
(In Foreign Exchange)	(45,000,000)	(2,000,000)	(6,366,000)
(Own Resources)			
(Foreing Aid)	(45,000,000)	(2,000,000)	(6,366,000)
(In Local Currency)	(198,384,000)	(86,384,000)	(531,819,000)

SECTION VIII**MINISTRY OF PORTS AND SHIPPING**

**2009-2010
Budget
Estimate
(Rupees in Thousands)**

**Demands presented on behalf of the
Ministry of Ports and Shipping**

Development Expenditure on Capital Account.

185 Capital Outlay on Ports and Shipping Division

578,810

Total:- 578,810

**NO. 185.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 185

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 578,810,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	372,130,000	140,000,000	578,810,000
	Total	372,130,000	140,000,000	578,810,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	338,730,000	140,000,000	578,810,000
A09	Physical Assets	33,400,000		
	Total	372,130,000	140,000,000	578,810,000

NO. 185.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI				
04	ECONOMIC AFFAIRS:			
045	CONSTRUCTION AND TRANSPORT:			
0453	WATER TRANSPORT:			
045301	PORTS AND SHIPPING:			
KA0668	<u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u>			
045301 - A03	Operating Expenses	100,000,000	50,000,000	30,000,000
045301 - A039	General	100,000,000	50,000,000	30,000,000
Total-	Construction of Eastbay Expressway to Link Gwadar Port with National Road Network,Gwadar	100,000,000	50,000,000	30,000,000
KA0717	<u>GWADAR PORT CIVIC CENTRE, GWADAR</u>			
045301 - A03	Operating Expenses	38,730,000	..	89,000,000
045301 - A039	General	38,730,000		89,000,000
Total-	Gwadar Port Civic Centre, Gwadar	38,730,000	..	89,000,000
045301	Total-Ports and Shipping	138,730,000	50,000,000	119,000,000
0453	Total-Water Transport	138,730,000	50,000,000	119,000,000
045	Total-Construction and Transport	138,730,000	50,000,000	119,000,000
04	Total-Economic Affairs	138,730,000	50,000,000	119,000,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi	138,730,000	50,000,000	119,000,000

NO. 185.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0453 WATER TRANSPORT:			
045301 PORTS AND SHIPPING:			
GR0029 <u>REPAIR OF FNAVIGATIONAL AIDS OF GWADAR PORT:</u>			
045301 - A03 Operating Expenses			78,810,000
045301 - A039 General			78,810,000
Total- Repair of Fnavigation aids of Gwadar Port			78,810,000
GR0030 <u>MAINTENANCE DREDGING OF GWADAR PORT:</u>			
045301 - A03 Operating Expenses			300,000,000
045301 - A039 General			300,000,000
Total- Maintenance Dredging of Gwadar Port			300,000,000
QA0200 <u>GWADAR DEEP SEA WATER PORT (PHASE- I) INCLUDING DEEPENING OF CHANNEL</u>			
045301 - A03 Operating Expenses	200,000,000	90,000,000	81,000,000
045301 - A039 General	200,000,000	90,000,000	81,000,000
Total- Gwadar Deep Sea Water Port (Phase - I) including deepening of Channel	200,000,000	90,000,000	81,000,000

NO. 185.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl.			
QA0293 CONSTRUCTION, SUPPLY AND INSTALLATION			
OF TWO NO. OF PONTOONS (LOW LEVEL PLATFORMS)			
AT GWADAR FISH HARBOUR-CUM-MINI PORT GWADAR:			
045301 - A09	Physical Assets	33,400,000	
045301 - A91	Purchase of Building	33,400,000	
Total-	Construction, Supply and installation		
	of two No. of Pontoons (Low Level		
	Platforms) at Gwadar Fish Harbour-Cum-		
	Mini Port Gwadar	33,400,000	
045301	Total-Ports and Shipping	233,400,000	90,000,000
0453	Total-Water Transport	233,400,000	90,000,000
045	Total-Construction and Transport	233,400,000	90,000,000
04	Total-Economic Affairs	233,400,000	90,000,000
Total-	Accountant General Pakistan		
	Revenues Sub Office, Quetta	233,400,000	90,000,000
	TOTAL- DEMAND	372,130,000	140,000,000
			578,810,000

SECTION IX
MINISTREY OF RAILWAYS

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

186 Capital Outlay on Pakistan Railways

12,681,200

Total:- **12,681,200**

NO. 186.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 186

(FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS

Voted Rs. 12,681,200,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	7,505,000,000	5,890,000,000	9,651,200,000
045	Construction and Transport.	3,775,000,000	1,663,634,000	3,030,000,000
	Total	11,280,000,000	7,553,634,000	12,681,200,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,775,000,000	1,663,634,000	3,030,000,000
A11	Investment	7,505,000,000	5,890,000,000	9,651,200,000
	Total	11,280,000,000	7,553,634,000	12,681,200,000
	(In Foreign Exchange)	(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
	(Own Resources)	(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
	(Foreign Aid)	(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
	(In Local Currency)	(4,333,000,000)	(2,978,000,000)	(5,470,200,000)

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

04	Economic Affairs	-3,775,000,000	-1,663,634,000	-3,030,000,000
	Total - Recoveries	-3,775,000,000	-1,663,634,000	-3,030,000,000

**NO. 186.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
HQ1764 PAKISTAN RAILWAYS - (LOCAL CURRENCY):			
014302 - A11 Investment	7,505,000,000	5,890,000,000	9,651,200,000
014302 - A111 Investment Local	7,505,000,000	5,890,000,000	9,651,200,000
Total- Pakistan Railways -(Local Currency)	7,505,000,000	5,890,000,000	9,651,200,000
(In Foreign Exchange)	(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
(Own Resources)	(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
(Foreign Aid)			
(In Local Currency)	(4,333,000,000)	(2,978,000,000)	(5,470,200,000)
014302 Total-Non-Financial Institutions	7,505,000,000	5,890,000,000	9,651,200,000
0143 Total-Investments	7,505,000,000	5,890,000,000	9,651,200,000
014 Total-Transfers	7,505,000,000	5,890,000,000	9,651,200,000
01 Total-General Public Service	7,505,000,000	5,890,000,000	9,651,200,000
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0454 RAILWAY TRANSPORT:			
045401 RAILWAY TRANSPORT:			
HQ1763 PAKISTAN RAILWAYS (FOREIGN AID PORTION):			
045401 - A03 Operating Expenses	3,775,000,000	1,663,634,000	3,030,000,000
045401 - A039 General	3,775,000,000	1,663,634,000	3,030,000,000
Total- Pakistan Railways(Foreign Aid Portion)	3,775,000,000	1,663,634,000	3,030,000,000

NO. 186.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
		Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Concl.				
	(In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
045401	Total-Railway Transport	3,775,000,000	1,663,634,000	3,030,000,000
0454	Total-Railway Transport	3,775,000,000	1,663,634,000	3,030,000,000
045	Total-Construction and Transport	3,775,000,000	1,663,634,000	3,030,000,000
04	Total-Economic Affairs	3,775,000,000	1,663,634,000	3,030,000,000
	Total-Commerical Departments	11,280,000,000	7,553,634,000	12,681,200,000
	(In Foreign Exchange)	(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
	(Own Resources)	(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
	(Foreign Aid)	(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
	(In Local Currency)	(4,333,000,000)	(2,978,000,000)	(5,470,200,000)
	TOTAL- DEMAND	11,280,000,000	7,553,634,000	12,681,200,000
	(In Foreign Exchange)	(6,947,000,000)	(4,575,634,000)	(7,211,000,000)
	(Own Resources)	(3,172,000,000)	(2,912,000,000)	(4,181,000,000)
	(Foreign Aid)	(3,775,000,000)	(1,663,634,000)	(3,030,000,000)
	(In Local Currency)	(4,333,000,000)	(2,978,000,000)	(5,470,200,000)

Details of recoveries adjusted in the accounts in reduction of Expenditure:-

04 ECONOMIC AFFAIRS:

045 CONSTRUCTION AND TRANSPORT:

0454 RAILWAY TRANSPORT:

045401 RAILWAY TRANSPORT:

(90001)	Amount met from Railways Foreign Aid Deposit Accounts.	-3,775,000,000	-1,663,634,000	-3,030,000,000
045401	Railways Transport	-3,775,000,000	-1,663,634,000	-3,030,000,000
Total	Commercial Departments	-3,775,000,000	-1,663,634,000	-3,030,000,000
Total - Recoveries		-3,775,000,000	-1,663,634,000	-3,030,000,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2009-2010
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

187- Capital Outlay on Special Initiatives

2,793,932

Total:- 2,793,932

**NO. 187 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES**

DEMANDS FOR GRANTS

DEMAND NO. 187

(FC12C44)

CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2010 for **CAPITAL OUTLAY ON SPECIAL INITIATIVES**

Voted Rs. 2,793,932,000

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

		2008-2009 Budget Estimate Rs	2008-2009 Revised Estimate Rs	2009-2010 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Maanufacturing		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans		2,712,176,000	2,793,932,000
	Total		2,712,176,000	2,793,932,000

NO. 187.- FC12C44 CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2008-2009 Budget Estimate	2008-2009 Revised Estimate	2009-2010 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING:		
0441	MANUFACTURING:		
044105	ADMINISTRATION:		
ID4683	<u>CLEAN DRINKING WATER FOR ALL:</u>		
044105 - A05	Grants Subsidies and Write off Loans	1,992,780,000	2,500,000,000
044105 - A052	Grants- Domestic	1,992,780,000	2,500,000,000
	Total- Clean Drinking Water for All	1,992,780,000	2,500,000,000
ID4684	<u>CLEAN DRINKING WATER INITIATIVES:</u>		
044105 - A05	Grants Subsidies and Write off Loans	219,396,000	193,932,000
044105 - A052	Grants- Domestic	219,396,000	193,932,000
	Total- Clean Drinking Water Initiatives	219,396,000	193,932,000
ID4925	<u>THE WHITE REVOLUTION (DOODH DARYA)</u>		
	<u>PM'S SPECIAL INITIATIVES FOR WHITE</u>		
	<u>REVOLUTION:</u>		
044105 - A05	Grants Subsidies and Write off Loans	500,000,000	100,000,000
044105 - A052	Grants- Domestic	500,000,000	100,000,000
	Total- The White Revolution (Doodh Darya)		
	PM's Special Initiatives for White		
	Revolution	500,000,000	100,000,000
044105	Total-Administration	2,712,176,000	2,793,932,000
0441	Total- Manufacturing	2,712,176,000	2,793,932,000
044	Total-Mining and Manufacturing	2,712,176,000	2,793,932,000
04	Total-Economic Affairs	2,712,176,000	2,793,932,000
	Total-Accountant General Pakistan Revenue	2,712,176,000	2,793,932,000
	TOTAL- DEMAND	2,712,176,000	2,793,932,000