

SECTION 1

CABINET SECRETARIAT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

131.	Development Expenditure of Cabinet Division	13,473,524
132.	Other Development Expenditure of Cabinet Division Outside PSDP	50,000,000
133.	Development Expenditure of Establishment Division	4,106
_____	Development Expenditure of National Reconstruction Bureau	
	Total :	<u>63,477,630</u>

**NO. 131._ DEVELOPMENT EXPENDITURE OF CABINET
DIVISION.**

DEMANDS FOR GRANTS

**DEMAND NO. 131
(FC22D05)
DEVELOPMENT EXPENDITURE OF CABINET DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted Rs. 13,473,524,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
014 Transfers	300,000,000	1,400,000,000	411,555,000
046 Communications	42,601,000	4,701,000	8,972,000
062 Community Development	2,544,989,000	585,257,000	2,230,101,000
073 Hospital Services	365,250,000	319,500,000	196,700,000
083 Broadcasting and Publishing	2,462,000		
095 Subsidiary Services to Education			35,016,000
107 Administration	158,000,000		
Total	29,918,865,000	13,077,890,000	13,473,524,000
OBJECT CLASSIFICATION :			
A01 Employee Related Expenses	11,996,000	4,181,000	10,895,000
A011 Pay	11,995,000	4,181,000	10,415,000
A011-1 Pay of Officers	(8,652,000)	(3,841,000)	(4,163,000)
A011-2 Pay of Other Staff	(3,343,000)	(340,000)	(6,252,000)
A012 Allowances	1,000		480,000
A012-1 Regular Allowances	(1,000)		
A012-2 Other Allowances (Excluding T. A)			(480,000)
A03 Operating Expenses	26,815,447,000	11,564,452,000	10,987,730,000
A05 Grants, Subsidies and Write off Loans	370,813,000	923,932,000	237,324,000
A09 Physical Assets	175,490,000	43,000	7,369,000
A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
A13 Repairs and Maintenance	130,000	25,000	105,000
Total	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	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 :				
011101	PARLIAMENTARY/LEGISLATIVE AFFAIRS :				
ID5349	<u>RESEARCH, COMPILATION& DATA MANAGEMENT OF RECORD OF NATIONAL AND HISTORICAL IMPORTANCE :</u>				
011101 - A01	Employee Related Expenses		-	-	6,240,000
011101 - A011	Pay	25			5,760,000
011101 - A011-2	Pay of Other Staff				(5,760,000)
011101 - A012	Allowances				480,000
011101 - A012-2	Other Allowances (Excluding T. A)				(480,000)
011101 - A03	Operating Expenses		-	-	1,000,000
011101 - A039	General				1,000,000
011101 - A09	Physical Assets		-	-	3,452,000
011101 - A092	Computer Equipment				3,452,000
	Total - Research, Compilation & Data Management of Record of National and Historical Importance		-	-	10,692,000
011101	Total- Parliamentary/Legislative Affairs		-	-	10,692,000
011102	FEDERAL EXECUTIVE :				
ID4029	<u>EARTHQUAKE RECONSTRUCTION & REHABILITATION AUTHORITY :</u>				
011102 - A03	Operating Expenses		25,000,000,000	10,000,000,000	10,000,000,000
011102 - A039	General		25,000,000,000	10,000,000,000	10,000,000,000
	Total - Earthquake Reconstruction & Rehabilitation Authority		25,000,000,000	10,000,000,000	10,000,000,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(12,597,000,000)	(7,597,000,000)	(1,000,000,000)

**ID4588 PRIME MINISTER'S SPECIAL INITIATIVE FOR
HUNARMAND PAKISTAN PROGRAMME (NAVTEC) :**

011102 - A03	Operating Expenses	1,500,000,000	764,000,000	574,880,000
011102 - A039	General	1,500,000,000	764,000,000	574,880,000
Total - Prime Minister's Special Initiative for Hunarmand Pakistan Programme (NAVTEC)		1,500,000,000	764,000,000	574,880,000
011102	Total - Federal Executive	26,500,000,000	10,764,000,000	10,574,880,000

011120 OTHERS :

**ID2107 CENTRE OF EXCELLENCE FOR URDU
INFORMATICS (NATIONAL LANGUAGE
AUTHORITY) ISLAMABAD :**

011120 - A05	Grants Subsidies and Write off Loans	1,131,000	-	-
011120 - A052	Grants-Domestic	1,131,000		
Total - Centre of Excellence for Urdu Informatics (National Language Authority) Islamabad		1,131,000	-	-

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
ID3413 <u>PRODUCTION OF SCIENTIFIC, TECHNICAL AND 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	5,608,000
011120 - A052 Grants-Domestic	4,432,000	4,432,000	5,608,000
Total - Production of Scientific, Technical and Modern General Reading Meterial in Urdu NLA, Islamabad	4,432,000	4,432,000	5,608,000
011120 Total - Others	5,563,000	4,432,000	4,432,000
0111 Total - Executive and Legislative Organs	26,505,563,000	10,768,432,000	10,591,180,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	26,505,563,000	10,768,432,000	10,591,180,000
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	800,000,000	411,555,000
014110 - A039 General	300,000,000	800,000,000	411,555,000
014110 - A05 Grants Subsidies and Write off Loans	-	600,000,000	-
014110 - A052 Grants-Domestic		600,000,000	

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.					
Total - National Commission for Human Development improving Human Development indicators in Pakistan			300,000,000	1,400,000,000	411,555,000
014110 Total - Others			300,000,000	1,400,000,000	411,555,000
0141 Total - Transfers (Inter -Governmental)			300,000,000	1,400,000,000	411,555,000
014 Total - Transfers			300,000,000	1,400,000,000	411,555,000
01 Total - General Public Service			26,805,563,000	12,168,432,000	11,002,735,000
04 ECONOMIC AFFAIRS :					
046 COMMUNICATIONS :					
0461 COMMUNICATIONS :					
046120 OTHERS					
ID2682 ESTABLISHMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) R & D LABORATORY :					
046120 - A01 Employee Related Expenses			9,734,000	4,181,000	4,655,000
046120 - A011 Pay	22	21	9,733,000	4,181,000	4,655,000
046120 - A011-1 Pay of Officers	(14)	(14)	(8,652,000)	(3,841,000)	(4,163,000)
046120 - A011-2 Pay of Other Staff	(8)	(7)	(1,081,000)	(340,000)	(492,000)
046120 - A012 Allowances			1,000		
046120 - A012-1 Regular Allowances			(1,000)		
046120 - A03 Operating Expenses			747,000	452,000	295,000
046120 - A032 Communications			217,000	75,000	142,000
046120 - A038 Travel & Transportation			105,000	55,000	50,000
046120 - A039 General			425,000	322,000	103,000
046120 - A09 Physical Assets			1,990,000	43,000	3,917,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
046120 - A092 Computer Equipment	1,990,000	43,000	3,917,000
046120 - A13 Repairs and Maintenance	130,000	25,000	105,000
046120 - A131 Machinery and Equipment	30,000	5,000	25,000
046120 - A137 Computer Equipment	100,000	20,000	80,000
Total - Establishment of Information and Communication Technology (ICT) R & D Laboratory	12,601,000	4,701,000	8,972,000
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	-	-
046120 Total - Others	42,601,000	4,701,000	8,972,000
0461 Total - Communications	42,601,000	4,701,000	8,972,000
046 Total - Communications	42,601,000	4,701,000	8,972,000
04 Total - Economic Affairs	42,601,000	4,701,000	8,972,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
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	-	-
083102 - A011 Pay	2,262,000		
083102 A011-2 Pay of Other Staff	(2,262,000)		
083102 - A03 Operating Expenses	200,000	-	-
083102 - A039 General	200,000		
Total - Microfilming Unit, Islamabad	2,462,000	-	-
083102 Total - Films Censorship and Publication	2,462,000	-	-
0831 Total - Broadcasting and Publishing	2,462,000	-	-
083 Total - Broadcasting and Publishing	2,462,000	-	-
08 Total - Recreational, Culture and Religion	2,462,000	-	-
09 EDUCATION AFFAIRS AND SERVICES :			
095 SUBSIDIARY SERVICES TO EDUCATION :			
0951 SUBSIDIARY SERVICES TO EDUCATION :			
095101 ARCHIVES LIBRARY AND MUSEUMS :			
ID5423 <u>CONSERVATION AND RESTORATION OF RARE MANUSCRIPT AND COLLECTIONS OF THE NATIONAL ARCHIVES OF PAKISTAN :</u>			
095101 - A05 Grants Subsidies and Write off Loans	-	-	8,341,000
095101 - A052 Grants-Domestic			8,341,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
Total - Conservation and Restoration of Rare Manuscript and Collections of the National Archives of Pakistan	-	-	8,341,000
ID5424 REPAIR/RENOVATION OF NATIONAL ARCHIVES OF PAKISTAN BUILDING :			
095101 - A05 Grants Subsidies and Write off Loans	-	-	26,675,000
095101 - A052 Grants-Domestic			26,675,000
Total - Repair/Renovation of National Archives of Pakistan Building	-	-	26,675,000
095101 Total - Archives Library and Museums	-	-	35,016,000
0951 Total - Subsidiary Services to Education	-	-	35,016,000
095 Total - Subsidiary Services to Education	-	-	35,016,000
09 Total - Education Affairs and Services	-	-	35,016,000
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	-	-

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
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	27,008,626,000	12,173,133,000	11,046,723,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	..		
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(14,605,626,000)	(9,770,133,000)	(2,046,723,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**LO0631 LIVER TRANSPLANT CENTRE PROJECT AT
SHAikh ZAYED POSTGRADUATE MEDICAL
INSTITUTE. LAHORE :**

073101 - A05 Grants Subsidies and Write off Loans	65,250,000	19,500,000	37,451,000
073101 - A052 Grants-Domestic	65,250,000	19,500,000	37,451,000
Total - Liver Transplant Centre Project at "Shaikh Zayed Postgraduate Medical Institute" Lahore	65,250,000	19,500,000	37,451,000

NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
LO0632 <u>CONSTRUCTION OF 2ND FLOOR WITHIN THE</u>			
<u>CURRENT SHAIKH ZAYED HOSPITAL BUILDING,</u>			
<u>LAHORE :</u>			
073101 - A05 Grants Subsidies and Write off Loans	300,000,000	300,000,000	159,249,000
073101 - A052 Grants-Domestic	300,000,000	300,000,000	159,249,000
Total - Construction of 2nd Floor within the Current Shaikh Zayed Hospital Building, Lahore	300,000,000	300,000,000	159,249,000
073101 Total - General Hospital Services	365,250,000	319,500,000	196,700,000
0731 Total - General Hospital Services	365,250,000	319,500,000	196,700,000
073 Total - Hospital Services	365,250,000	319,500,000	196,700,000
07 Total - Health	365,250,000	319,500,000	196,700,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	365,250,000	319,500,000	196,700,000

WORKS AUDIT

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

HQ3379 CAPITAL DEVELOPMENT AUTHORITY :

062120 - A12 Civil Works	2,544,989,000	585,257,000	2,230,101,000
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NO. 131._ FC22D05 DEVELOPMENT EXPENDITURE
OF CABINET DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT ---Concl.			
062120 - A121 Roads Highways and Bridges	700,000,000	85,036,000	355,513,000
062120 - A124 Buildings and Structure	1,844,989,000	500,221,000	1,874,588,000
Total- Capital Development Authority	2,544,989,000	585,257,000	2,230,101,000
062120 Total - Others	2,544,989,000	585,257,000	2,230,101,000
0621 Total - Urban Development	2,544,989,000	585,257,000	2,230,101,000
062 Total - Community Development	2,544,989,000	585,257,000	2,230,101,000
06 Total - Housing and Community Amenities	2,544,989,000	585,257,000	2,230,101,000
Total - Works Audit	2,544,989,000	585,257,000	2,230,101,000
TOTAL - DEMAND	29,918,865,000	13,077,890,000	13,473,524,000
(In Foreign Exchange)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	(12,403,000,000)	(2,403,000,000)	(9,000,000,000)
(In Local Currency)	(17,515,865,000)	(10,674,890,000)	(4,473,524,000)

**NO. 132_ OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

**DEMAND NO. 132
(FC22D61)
OTHER DEVELOPMENT EXPENDITURE OF
CABINET DIVISION OUTSIDE PSDP**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **OTHER DEVELOPMENT EXPENDITURE OF CABINET DIVISION OUTSIDE PSDP.**

Voted Rs. 50,000,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
Total	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO. 132_FC22D61 OTHER DEVELOPMENT EXPENDITURE OF CABINET
DIVISION OUTSIDE PSDP**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 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 BENAZIR INCOME SUPPORT PROGRAMME :			
011204 - A03 Operating Expenses	70,000,000,000	46,054,000,000	50,000,000,000
011204 - A039 General	70,000,000,000	46,054,000,000	50,000,000,000
Total - Benazir Income Support Programme	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)
011204 Total - Administration of Financial Affairs	70,000,000,000	46,054,000,000	50,000,000,000
0112 Total - Financial and Fiscal Affairs	70,000,000,000	46,054,000,000	50,000,000,000
011 Total - Executive and legislative Organs, Financial and Fiscal Affairs, External Affairs	70,000,000,000	46,054,000,000	50,000,000,000
01 Total - General Public Service	70,000,000,000	46,054,000,000	50,000,000,000
Total - Accountant General Pakistan Revenues	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)	-	(848,400,000)	(1,272,900,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)
TOTAL - DEMAND	70,000,000,000	46,054,000,000	50,000,000,000
(In Foreign Exchange)		(848,400,000)	(1,272,900,000)
(Own Resources)			
(Foreign Aid)		(848,400,000)	(1,272,900,000)
(In Local Currency)	(70,000,000,000)	(45,205,600,000)	(48,727,100,000)

**NO.133 _DEVELOPMENT EXPENDITURE OF ESTABLISHMENT
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 133
(FC22D06)
DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 4,106,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
019	General Public Services not elsewhere defined	2,000,000		4,106,000
044	Mining and Manufacturing	750,000		
097	Education Affairs, Services not elsewhere defined	250,000		
	Total	3,000,000	-	4,106,000
OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	100,000	-	1,106,000
A012	Allowances	100,000		1,106,000
A012-2	Other Allowances (Excluding T. A)	(100,000)		(1,106,000)
A03	Operating Expenses	1,700,000	-	1,000,000
A09	Physical Assets	1,200,000	-	2,000,000
	Total	3,000,000	-	4,106,000

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF
ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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>MANAGEMENT SERVICES WING, ISLAMABAD,</u>		
	<u>JOB CONTENT ANALYSIS PROJECT :</u>		
019120 - A01	Employee Related Expenses	100,000	-
019120 - A012	Allowances	100,000	-
019120 - A012-2	Other Allowances (Excluding T. A)	(100,000)	-
019120 - A03	Operating Expenses	1,700,000	-
019120 - A037	Consultancy and Contractual Work	1,000,000	-
019120 - A039	General	700,000	-
019120 - A09	Physical Assets	200,000	-
019120 - A092	Computer Equipment	100,000	-
019120 - A097	Purchase of Furniture & Fixture	100,000	-
	Total - Management Services Wing, Islamabad Job Content Analysis Project,	2,000,000	-
ID5434	<u>FACILITATION CENTRE FOR SERVING/RETIRED</u>		
	<u>OFFICER AND ITS UP-GRADATION :</u>		
019120 - A01	Employee Related Expenses	-	1,106,000
019120 - A012	Allowances	-	1,106,000
019120 - A012-2	Other Allowances (Excluding T. A)	-	(1,106,000)
019120 - A03	Operating Expenses	-	1,000,000

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.			
019120 - A037			500,000
019120 - A039			500,000
019120 - A09	Physical Assets	-	2,000,000
019120 - A092	Computer Equipment		1,000,000
019120 A097	Purchase of Furniture & Fixture		1,000,000
Total - Facilitation Centre for Serving/Retired Officer and its Up-Gradation	-	-	4,106,000
019120 Total - Others	2,000,000	-	4,106,000
0191 Total - General Public Services not elsewhere defined	2,000,000	-	4,106,000
019 Total - General Public Services not elsewhere defined	2,000,000	-	4,106,000
01 Total - General Public Service	2,000,000	-	4,106,000
04 ECONOMIC AFFAIRS :			
044 MINING AND MANUFACTURING :			
0441 MANUFACTURING :			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT :			
ID4892 IMPROVEMENT/UPGRADATION/LIH/VTC, ISLAMABAD :			
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	-	-

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl'd.			
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	2,750,000	-	4,106,000

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 IMPROVEMENT/UPGRADATION VOCATIONAL TRAINING CENTRES :

097120 - A09 Physical Assets	250,000		
097120 - A092 Computer Equipment	200,000		
097120 A097 Purchase of Furniture & Fixture	50,000		
Total - Improvement/Upgradation Vocational Training Centres	250,000	-	-
097120 Total - Others	250,000	-	-
0971 Total - Education Affairs, Services not Elsewhere Defined	250,000	-	-

NO. 133_FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
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	3,000,000	-	4,106,000

NO. ____ DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

DEMAND NO. ____
(FC22D59)

DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF NATIONAL RECONSTRUCTION BUREAU.**

Voted Rs. -

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
Total	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	4,430,000		
A06 Transfers	100,000		
A09 Physical Assets	6,590,000		
A13 Repairs and Maintenance	300,000		
Total	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			

NO. _____.FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-2011	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 SUPPORT TO GOOD GOVERNANCE IN
PAKISTAN PHASE III (NRB):

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			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			1,611,000
011102 - A06	Transfers			100,000
011102 - A063	Entertainment & 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. _____ FC22D59 DEVELOPMENT EXPENDITURE OF NATIONAL
RECONSTRUCTION BUREAU

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
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)	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			
011102 Total - Federal Executive	50,000,000		
0111 Total - Executive and Legislative Organs	50,000,000		
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000		
01 Total - General Public Service	50,000,000		
Total - Accountant General Pakistan Revenues	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			
TOTAL - DEMAND	50,000,000		
(In Foreign Exchange)	(50,000,000)		
(Own Resources)	(50,000,000)		
(Foreign Aid)			
(In Local Currency)			

SECTION II

MINISTRY OF COMMERCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

134. Development Expenditure of Commerce
Division.

474,111

Total :

474,111

**NO. 134._DEVELOPMENT EXPENDITURE OF COMMERCE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 134
(FC22D08)**

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION**.

Voted Rs. 474,111,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
041	General Economic, Commercial and Labour Affairs	839,167,000	110,000,000	474,111,000
Total		839,167,000	110,000,000	474,111,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	42,983,000	28,267,000	48,885,000
A011	Pay	42,158,000	27,947,000	48,315,000
A011-1	Pay of Officers	(33,447,000)	(21,301,000)	(38,255,000)
A011-2	Pay of Other Staff	(8,711,000)	(6,646,000)	(10,060,000)
A012	Allowances	825,000	320,000	570,000
A012-1	Regular Allowances	(25,000)		
A012-2	Other Allowances (Excluding T. A)	(800,000)	(320,000)	(570,000)
A02	Project Pre-investment Analysis	40,000,000	38,750,000	14,000,000
A03	Operating Expenses	77,654,000	15,259,000	58,004,000
A04	Employees's Retirement Benefits	-	-	400,000
A06	Transfers	495,000	72,000	30,393,000
A09	Physical Assets	148,098,000	7,875,000	193,603,000
A12	Civil Works	528,052,000	19,507,000	127,549,000
A13	Repairs and Maintenance	1,885,000	270,000	1,277,000
Total		839,167,000	110,000,000	474,111,000
	(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
	(Own Resources)	-	(7,250,000)	(30,000,000)
	(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

NO. 134._FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	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</u>				
	<u>AND DEVELOPMENT (PITAD) M/O COMMERCE, ISLAMABAD:</u>				
041207 - A01	Employees Related Expenses		852,000	883,000	3,150,000
041207 - A011	Pay	2 8	852,000	883,000	3,150,000
041207 - A011-1	Pay of Officers	- (2)	(600,000)	(523,000)	(2,040,000)
041207 - A011-2	Pay of Other Staff	- (6)	(252,000)	(360,000)	(1,110,000)
041207 - A03	Operating Expenses		1,500,000	177,000	1,910,000
041207 - A034	Occupancy Costs		1,000		
041207 - A036	Motor Vehicles				150,000
041207 - A038	Travel & Transportation				360,000
041207 - A039	General		1,499,000	177,000	1,400,000
041207 - A09	Physical Assets		2,270,000	433,000	4,500,000
041207 - A092	Computer Equipment		70,000	356,000	1,000,000
041207 - A095	Purchase of Transport		200,000		2,500,000
041207 - A096	Purchase of Plant & Machinery		1,000,000	77,000	500,000
041207 - A097	Purchase of Furniture & Fixture		1,000,000		500,000
041207 - A12	Civil Works		63,165,000	19,507,000	127,549,000
041207 - A124	Buildings and Structure		63,165,000	19,507,000	127,549,000
041207 - A13	Repairs and Maintenance				350,000
041207 - A130	Transport				100,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
041207 - A131					100,000
041207 - A132					50,000
041207 - A137					100,000
Total - Restructuring of Pakistan Institute of Trade and Development (PITAD) M/O Commerce, Islamabad			67,787,000	21,000,000	137,459,000
041207 Total - Other Commercial Functions			67,787,000	21,000,000	137,459,000

041214 ADMINISTRATION :

**ID2684 ADOPTION OF SOCIAL ACCOUNTABILITY
8000 (SA 8000) :**

041214 - A01	Employees Related Expenses			3,540,000	3,004,000	4,000,000
041214 - A011	Pay	10	10	3,540,000	3,004,000	4,000,000
041214 - A011-1	Pay of Officers	(3)	(3)	(2,460,000)	(1,924,000)	(2,720,000)
041214 - A011-2	Pay of Other Staff	(7)	(7)	(1,080,000)	(1,080,000)	(1,280,000)
041214 - A03	Operating Expenses			26,310,000	7,630,000	32,785,000
041214 - A032	Communications			202,000	189,000	310,000
041214 - A033	Utilities			360,000	59,000	250,000
041214 - A034	Occupancy Costs			660,000	420,000	660,000
041214 - A036	Motor Vehicles			504,000	482,000	530,000
041214 - A038	Travel & Transportation			800,000	378,000	1,126,000
041214 - A039	General			23,784,000	6,102,000	29,909,000
041214 - A06	Transfers			25,000	15,000	25,000
041214 - A063	Entertainment & Gifts			25,000	15,000	25,000
041214 - A13	Repairs and Maintenance			125,000	101,000	230,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A130	Transport		40,000	56,000	100,000
041214 - A131	Machinery and Equipment		10,000	10,000	20,000
041214 - A132	Furniture and Fixture		5,000	4,000	10,000
041214 - A133	Buildings and Structure		30,000		30,000
041214 - A137	Computer Equipment		40,000	31,000	70,000
Total - Adoption of Social Accountability 8000 (SA 8000)			30,000,000	10,750,000	37,040,000

ID3439 TRADE & TRANSPORT FACILITATION

PROJECT 2:

041214 - A01	Employees Related Expenses		17,120,000	8,500,000	17,000,000
041214 - A011	Pay	16 16	16,820,000	8,200,000	16,500,000
041214 - A011-1	Pay of Officers	(7) (7)	(15,620,000)	(7,350,000)	(15,000,000)
041214 - A011-2	Pay of Other Staff	(9) (9)	(1,200,000)	(850,000)	(1,500,000)
041214 - A012	Allowances		300,000	300,000	500,000
041214 - A012-2	Other Allowances (Excluding T. A)		(300,000)	(300,000)	(500,000)
041214 - A02	Project Preinvestment Analysis		40,000,000	38,750,000	14,000,000
041214 - A022	Research and Surveys & Exploratory Operations		40,000,000	38,750,000	14,000,000
041214 - A03	Operating Expenses		17,250,000	2,605,000	6,700,000
041214 - A032	Communications		1,400,000	110,000	1,200,000
041214 - A033	Utilities		620,000		620,000
041214 - A034	Occupancy Costs		2,300,000	2,083,000	2,500,000
041214 - A036	Motor Vehicles		160,000		25,000
041214 - A038	Travel & Transportation		2,400,000	331,000	1,290,000
041214 - A039	General		10,370,000	81,000	1,065,000
041214 - A04	Employees's Retirement Benefits		-	-	400,000
041214 - A041	Pension				400,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A06	Transfers		300,000	30,000	145,000
041214 - A063	Entertainment & Gifts		300,000	30,000	145,000
041214 - A09	Physical Assets		4,300,000	50,000	2,710,000
041214 - A092	Computer Equipment		600,000		500,000
041214 - A095	Purchase of Transport		1,500,000		2,010,000
041214 - A096	Purchase of Plant & Machinery		1,000,000		100,000
041214 - A097	Purchase of Furniture & Fixture		1,200,000	50,000	100,000
041214 - A13	Repairs and Maintenance		1,030,000	65,000	200,000
041214 - A130	Transport		300,000	15,000	50,000
041214 - A131	Machinery and Equipment		200,000	50,000	50,000
041214 - A132	Furniture and Fixture		100,000		
041214 - A133	Buildings and Structure		200,000		50,000
041214 - A137	Computer Equipment		200,000		40,000
041214 - A138	General		30,000		10,000
Total - Trade & Transport Facilitation Project 2			80,000,000	50,000,000	41,155,000
	(In Foreign Exchange)		(60,000,000)	(50,000,000)	(41,155,000)
	(Own Resources)		-	(7,250,000)	-
	(Foreign Aid)		(60,000,000)	(42,750,000)	(41,155,000)
	(In Local Currency)		(20,000,000)	-	-

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

041214 - A01	Employees Related Expenses		8,408,000	7,918,000	8,308,000
041214 - A011	Pay	18 18	8,268,000	7,918,000	8,268,000
041214 - A011-1	Pay of Officers	(9) (9)	(7,320,000)	(6,970,000)	(7,320,000)

NO. 134._FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041214 - A011-2	Pay of Other Staff	(9) (9)	(948,000)	(948,000)	(948,000)
041214 - A012	Allowances		140,000		40,000
041214 - A012-2	Other Allowances (Excluding T. A)		(140,000)		(40,000)
041214 - A03	Operating Expenses		8,034,000	2,676,000	4,007,000
041214 - A032	Communications		602,000	81,000	360,000
041214 - A033	Utilities		680,000	112,000	625,000
041214 - A034	Occupancy Costs		2,100,000	1,200,000	1,308,000
041214 - A036	Motor Vehicles		145,000	10,000	
041214 - A038	Travel & Transportation		2,400,000	323,000	824,000
041214 - A039	General		2,107,000	950,000	890,000
041214 - A06	Transfers		120,000	15,000	16,000
041214 - A063	Entertainment & Gifts		120,000	15,000	16,000
041214 - A09	Physical Assets		3,378,000	1,355,000	712,000
041214 - A092	Computer Equipment		718,000	385,000	462,000
041214 - A096	Purchase of Plant & Machinery		1,160,000	250,000	220,000
041214 - A097	Purchase of Furniture & Fixture		1,500,000	720,000	30,000
041214 - A13	Repairs and Maintenance		440,000	36,000	127,000
041214 - A130	Transport		80,000	20,000	50,000
041214 - A131	Machinery and Equipment		150,000		15,000
041214 - A132	Furniture and Fixture		50,000		
041214 - A133	Buildings and Structure		50,000	13,000	
041214 - A137	Computer Equipment		100,000	3,000	62,000
041214 - A138	General		10,000		
Total - Creation of Domestic Commerce Wing in Ministry of Commerce			20,380,000	12,000,000	13,170,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID4031	<u>CREATION OF PLANNING AND MONITORING WING</u>			
	<u>IN MINISTRY OF COMMERCE :</u>			
041214 - A01	Employees Related Expenses	5,275,000	4,700,000	5,418,000
041214 - A011	Pay 20 20	4,915,000	4,680,000	5,388,000
041214 - A011-1	Pay of Officers (5) (5)	(2,772,000)	(2,640,000)	(3,240,000)
041214 - A011-2	Pay of Other Staff (15) (15)	(2,143,000)	(2,040,000)	(2,148,000)
041214 - A012	Allowances	360,000	20,000	30,000
041214 - A012-2	Other Allowances (Excluding T. A)	(360,000)	(20,000)	(30,000)
041214 - A03	Operating Expenses	4,305,000	1,465,000	2,017,000
041214 - A032	Communications	920,000	289,000	390,000
041214 - A033	Utilities	460,000	134,000	185,000
041214 - A034	Occupancy Costs	700,000	660,000	840,000
041214 - A036	Motor Vehicles	25,000	1,000	2,000
041214 - A038	Travel & Transportation	960,000	200,000	295,000
041214 - A039	General	1,240,000	181,000	305,000
041214 - A06	Transfers	50,000	12,000	30,000
041214 - A063	Entertainment & Gifts	50,000	12,000	30,000
041214 - A09	Physical Assets	150,000	28,000	185,000
041214 - A092	Computer Equipment	9,000	2,000	100,000
041214 - A096	Purchase of Plant & Machinery		26,000	85,000
041214 - A097	Purchase of Furniture & Fixture	141,000		
041214 - A13	Repairs and Maintenance	220,000	45,000	170,000
041214 - A130	Transport	80,000	19,000	60,000
041214 - A131	Machinery and Equipment	45,000	18,000	40,000
041214 - A132	Furniture and Fixture	30,000	2,000	10,000
041214 - A133	Buildings and Structure	20,000	2,000	5,000
041214 - A137	Computer Equipment	40,000	4,000	50,000
041214 - A138	General	5,000		5,000
Total -	Creation of Planning and Monitoring Wing	10,000,000	6,250,000	7,820,000
	in Ministry of Commerce			

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

ID5012 SETTING UP OF REGIONAL RECONSTRUCTION OF
OPPORTUNITY ZONES FOR TRADE IN FATA,
KHYBER PAKHTUNKHWA, BALOCHISTAN AND AJK :

041214 - A01	Employees Related Expenses		-	-	4,320,000
041214 - A011	Pay	- 18			4,320,000
041214 - A011-1	Pay of Officers	- (6)			(3,645,000)
041214 - A011-2	Pay of Other Staff	- (12)			(675,000)
041214 - A03	Operating Expenses		10,000,000	-	1,930,000
041214 - A032	Communications				300,000
041214 - A033	Utilities				100,000
041214 - A034	Occupancy Costs				720,000
041214 - A036	Motor Vehicles				35,000
041214 - A038	Travel & Transportation				385,000
041214 - A039	General		10,000,000		390,000
041214 - A06	Transfers		-	-	31,000
041214 - A063	Entertainment & Gifts				31,000
041214 - A09	Physical Assets		-	-	1,950,000
041214 - A092	Computer Equipment				350,000
041214 - A095	Purchase of Transport				1,000,000
041214 - A096	Purchase of Plant & Machinery				400,000
041214 - A097	Purchase of Furniture & Fixture				200,000
Total - Setting Up of Regional Reconsturction of Opportunity Zones for Trade in FATA, Khyber Pakhtunkhwa, Balochistan and AJK			10,000,000	-	8,231,000
041214	Total - Administration		150,380,000	79,000,000	107,416,000
0412	Total - Commercial Affairs		218,167,000	100,000,000	244,875,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
041 Total - General Economic, Commercial and Labour Affairs	218,167,000	100,000,000	244,875,000
04 Total - Economic Affairs	218,167,000	100,000,000	244,875,000
Total - Accountant General Pakistan Revenues	218,167,000	100,000,000	244,875,000
(In Foreign Exchange)	(60,000,000)	(50,000,000)	(41,155,000)
(Own Resources)	-	(7,250,000)	-
(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
(In Local Currency)	(158,167,000)	(50,000,000)	(203,720,000)

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	Buildings and Structure	345,000,000	-
Total -	Enhancement in Exhibition Halls, Cost Escalation & Additional Technology Works of Expo Centre Lahore	445,000,000	-

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
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</u>				
	<u>SCHOOL OF FASHION DESIGN AT JOHAR TOWN</u>				
	<u>LAHORE :</u>				
041214 - A01	Employees Related Expenses		788,000	-	-
041214 - A011	Pay	8 -	763,000		
041214 - A011-1	Pay of Officers	(2) -	(175,000)		
041214 - A011-2	Pay of Other Staff	(6) -	(588,000)		
041214 - A012	Allowances		25,000		
041214 - A012-1	Regular Allowances		(25,000)		
041214 - A03	Operating Expenses		5,325,000	-	-
041214 - A037	Consultancy and Contractual Work		5,000,000		
041214 - A038	Travel & Transportation		155,000		
041214 - A039	General		170,000		
041214 - A12	Civil Works		119,887,000	-	-
041214 - A124	Buildings and Structure		119,887,000		
	Total - Construction of Building for Pakistan School of Fashion Design at Johar Town Lahore		126,000,000	-	-
LO0625	<u>PURCHASE OF EQUIPMENT, FURNISHING</u>				
	<u>CURRICULUM DEVELOPMENT AND TRAINING</u>				
	<u>OF PAKISTAN SCHOOL OF FASHION DESIGN, LAHORE:</u>				
041214 - A01	Employees Related Expenses		7,000,000	3,262,000	6,689,000

NO. 134._ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.						
041214 - A011	Pay	15	15	7,000,000	3,262,000	6,689,000
041214 - A011-1	Pay of Officers	(5)	(5)	(4,500,000)	(1,894,000)	(4,290,000)
041214 - A011-2	Pay of Other Staff	(10)	(10)	(2,500,000)	(1,368,000)	(2,399,000)
041214 - A03	Operating Expenses			4,930,000	706,000	8,655,000
041214 - A032	Communications			350,000	66,000	305,000
041214 - A033	Utilities			950,000		400,000
041214 - A034	Occupancy Costs			360,000		600,000
041214 - A036	Motor Vehicles					100,000
041214 - A038	Travel & Transportation			500,000	291,000	450,000
041214 - A039	General			2,770,000	349,000	6,800,000
041214 - A06	Transfers			-	-	30,146,000
041214 - A062	Technical Assistance					30,000,000
041214 - A063	Entertainments & Gifts					146,000
041214 - A09	Physical Assets			38,000,000	6,009,000	183,546,000
041214 - A092	Computer Equipment			5,500,000	200,000	36,046,000
041214 - A095	Purchase of Transport			1,000,000	63,000	7,500,000
041214 - A096	Purchase of Plant & Machinery			16,500,000	3,659,000	80,000,000
041214 - A097	Purchase of Furniture & Fixture			15,000,000	2,087,000	60,000,000
041214 - A13	Repairs and Maintenance			70,000	23,000	200,000
041214 - A130	Transport			10,000	15,000	100,000
041214 - A131	Machinery and Equipment			10,000		
041214 - A132	Furniture and Fixture			10,000		
041214 - A133	Buildings and Structure			10,000		
041214 - A137	Computer Equipment			30,000	8,000	100,000
Total -	Purchase of Equipment, Furnishing Curriculum Development and Training of Pakistan School of Fashion Design, Lahore			50,000,000	10,000,000	229,236,000

NO. 134_ FC22D08 DEVELOPMENT EXPENDITURE OF
COMMERCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(50,000,000)	(10,000,000)	(199,236,000)
041214 Total - Administration	176,000,000	10,000,000	229,236,000
0412 Total - Commercial Affairs	176,000,000	10,000,000	229,236,000
041 Total - General Economic, Commercial and Labour Affairs	621,000,000	10,000,000	229,236,000
04 Total - Economic Affairs	621,000,000	10,000,000	229,236,000
Total - Accountant General Pakistan Revenues, Sub-Office Lahore	621,000,000	10,000,000	229,236,000
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(621,000,000)	(10,000,000)	(199,236,000)
TOTAL - DEMAND	839,167,000	110,000,000	474,111,000
(In Foreign Exchange)	(60,000,000)	(50,000,000)	(71,155,000)
(Own Resources)	-	(7,250,000)	(30,000,000)
(Foreign Aid)	(60,000,000)	(42,750,000)	(41,155,000)
(In Local Currency)	(779,167,000)	(60,000,000)	(402,956,000)

SECTION III

MINISTRY OF COMMUNICATIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

135. Development Expenditure of Communications
Division.

144,577

Total :

144,577

**NO. 135_ DEVELOPMENT EXPENDITURE OF COMMUNICATIONS
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 135
(FC22D09)**

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 144,577,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
045	Construction and Transport	111,900,000	56,000,000	92,188,000
046	Communications	54,000,000	51,200,000	52,389,000
	Total	165,900,000	107,200,000	144,577,000
OBJECT CLASSIFICATION :				
A02	Project Pre-investment Analysis	4,000,000	1,200,000	3,002,000
A03	Operating Expenses	10,900,000		
A09	Physical Assets	41,000,000	41,000,000	39,513,000
A12	Civil Works	110,000,000	65,000,000	102,062,000
	Total	165,900,000	107,200,000	144,577,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 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 POSTS AND OFFICES OF NH & MP ALONG NATIONAL HIGHWAY, N-5:</u>		
045201 - A09	Physical Assets	40,000,000	40,000,000
045201 - A091	Purchase of Building	40,000,000	39,509,000
Total - Acquisition of Land for Estab. Of Police Posts and Offices of NH & MP Along National Highway, N-5		40,000,000	39,509,000
ID3253	<u>ESTABLISHMENT OF NATIONAL HIGHWAYS & MOTORWAY POLICE TRAINING CENTRE AT SHEIKHUPURA :</u>		
045201 - A09	Physical Assets	1,000,000	4,000
045201 - A095	Purchase of Transport		1,000
045201 - A096	Purchase of Plant & Machinery		1,000
045201 - A097	Purchase of Furniture & Fixture	1,000,000	1,000
045201 - A098	Purchase of Other Assets		1,000
045201 - A12	Civil Works	-	12,093,000
045201 - A124	Buildings and Structure		12,093,000
Total - Establishment of National Highways & Motorway Police Training Centre at Sheikhupura		1,000,000	12,097,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.			
ID4025 <u>PLAINING, MONITORING & EVALUATION CELL:</u>			
045201 - A03 Operating Expenses	10,900,000	-	-
045201 - A039 General	10,900,000		
Total - Plaining, Monitoring & Evaluation Cell	10,900,000	-	-
ID4293 <u>CONSTRUCTION OF COMPLEX OF HIGHWAYS & MOTORWAY POLICE, RAHIM YAR KHAN :</u>			
045201 - A12 Civil Works	60,000,000	15,000,000	24,120,000
045201 - A124 Buildings and Structure	60,000,000	15,000,000	24,120,000
Total - Construction of Complex of Highways & Motorway Police, Rahim Yar Khan	60,000,000	15,000,000	24,120,000
ID5438 <u>CONSTRUCTION OF CENTRAL POLICE OFFICE (NH&MP HEADQUARTERS) IN MAUVE AREA, G-11/1, ISLAMABAD:</u>			
045201 - A12 Civil Works	-	-	16,462,000
045201 - A124 Buildings and Structure			16,462,000
Total - Construction of Central Police Office (NH&MP Headquarters) in Mauve Area, G-11/1, Islamabad	-	-	16,462,000
045201 Total - Administration	111,900,000	56,000,000	92,188,000
0452 Total - Road Transport	111,900,000	56,000,000	92,188,000
045 Total - Construction and Transport	111,900,000	56,000,000	92,188,000

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES ---Contd.

046 COMMUNICATIONS :
0461 COMMUNICATIONS :
046120 OTHERS :

**ID0130 NATIONAL TRANSPORT RESEARCH
CENTRE-OPERATIONAL RESEARCH WING :**

046120 - A02	Project Pre-investment Analysis	2,000,000	500,000	1,646,000
046120 - A022	Research and Surveys & Exploratory Operations	2,000,000	500,000	1,646,000
Total - National Transport Research Centre- Operational Research Wing		2,000,000	500,000	1,646,000

**ID2687 NATIONAL TRANSPORT RESEARCH
CENTRE - PAKISTAN TRANSPORT PLAN
STUDY (JICA):**

046120 - A02	Project Pre-investment Analysis	1,000,000	500,000	823,000
046120 - A022	Research and Surveys & Exploratory Operations	1,000,000	500,000	823,000
Total - National Transport Research Centre-Pakistan Transport Plan Study (JICA)		1,000,000	500,000	823,000

**ID2688 NATIONAL TRANSPORT RESEARCH
CENTRE - URBAN TRANSPORT WING :**

046120 - A02	Project Pre-investment Analysis	200,000	-	-
046120 - A022	Research and Surveys & Exploratory Operati	200,000	-	-
Total - National Transport Research Centre - Urban Transport Wing		200,000	-	-

NO. 135_ FC22D09 DEVELOPMENT EXPENDITURE OF
COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES ---Concl'd.			
ID2689 <u>NATIONAL TRANSPORT RESEARCH</u>			
<u>CENTRE TECHNICAL ASSISTANCE FOR</u>			
<u>TRANSPORT POLICY SUPPORT (ADB) :</u>			
046120 - A02	800,000	200,000	533,000
046120 - A022			
Project Pre-Investment Analysis			
Research and Surveys & Exploratory			
Operations	800,000	200,000	533,000
Total - National Transport Research			
 Centre Technical Assistance for			
 Transport Policy Support (ADB)	800,000	200,000	533,000
ID4311 <u>ENHANCEMENT OF TRAINING CAPABILITIES</u>			
<u>OF CMTI PHASE - IV, ISLAMABAD :</u>			
046120 - A12	50,000,000	50,000,000	49,387,000
046120 - A124			
Civil Works			
Buildings and Structure	50,000,000	50,000,000	49,387,000
Total - Enhancement of Training Capabilities			
 of CMTI Phase -IV, Islamabad	50,000,000	50,000,000	49,387,000
046120 Total - Others	54,000,000	51,200,000	52,389,000
0461 Total - Communications	54,000,000	51,200,000	52,389,000
046 Total - Communications	54,000,000	51,200,000	52,389,000
04 Total - Economic Affairs	165,900,000	107,200,000	144,577,000
Total - Accountant General Pakistan			
 Revenues	165,900,000	107,200,000	144,577,000
TOTAL - DEMAND	165,900,000	107,200,000	144,577,000

SECTION IV
MINISTRY OF CULTURE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Culture

Development Expenditure on Revenue Account.

**136. Development Expenditure of Culture
Division**

353,937

Total :

353,937

**NO.136. DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 136

(FC22D10)

DEVELOPMENT EXPENDITURE OF CULTURE DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF CULTURE DIVISION.**

Voted Rs. 353,937,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
082 Cultural Services	123,000,000	62,860,000	102,263,000
095 Subsidiary Services to Education	326,993,000	187,140,000	251,674,000
Total	449,993,000	250,000,000	353,937,000
OBJECT CLASSIFICATION :			
A01 Employees Related Expenses	8,695,000	5,478,000	1,150,000
A011 Pay	8,450,000	5,208,000	1,150,000
A011-1 Pay of Officers	(5,950,000)	(3,331,000)	(300,000)
A011-2 Pay of Other Staff	(2,500,000)	(1,877,000)	(850,000)
A012 Allowances	245,000	270,000	
A012-1 Regular Allowances	(175,000)	(240,000)	
A012-2 Other Allowances (Excluding T. A)	(70,000)	(30,000)	
A03 Operating Expenses	65,008,000	15,201,000	23,107,000
A06 Transfers	93,000	73,000	
A09 Physical Assets	20,280,000	19,570,000	
A12 Civil Works	144,760,000	136,360,000	77,981,000
A13 Repairs and Maintenance	211,157,000	73,318,000	251,699,000
Total	449,993,000	250,000,000	353,937,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

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	-5,000,000
Total- Recoveries	-33,000,000	-5,000,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	5,000,000	4,116,000
082105 - A039	General		10,000,000	5,000,000	4,116,000
Total - Creative Works of National Monument Museum at Islamabad			10,000,000	5,000,000	4,116,000
ID4061	<u>STRENGTHENING OF PLANNING MONITORING AND EVALUATION CELL (PME) :</u>				
082105 - A01	Employees Related Expenses		2,945,000	1,688,000	1,150,000
082105 - A011	Pay	12 8	2,700,000	1,418,000	1,150,000
082105 - A011-1	Pay of Officers	(3) (1)	(1,400,000)	(418,000)	(300,000)
082105 - A011-2	Pay of Other Staff	(9) (7)	(1,300,000)	(1,000,000)	(850,000)
082105 - A012	Allowances		245,000	270,000	
082105 - A012-1	Regular Allowances		(175,000)	(240,000)	
082105 - A012-2	Other Allowances (Excluding T. A)		(70,000)	(30,000)	
082105 - A03	Operating Expenses		840,000	659,000	60,000
082105 - A032	Communications		120,000	100,000	5,000
082105 - A034	Occupancy Costs		160,000	192,000	
082105 - A038	Travel & Transportation		310,000	172,000	45,000
082105 - A039	General		250,000	195,000	10,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

082105 - A06 Transfers	20,000		
082105 - A063 Entertainment & Gifts	20,000		
082105 - A09 Physical Assets	80,000	70,000	-
082105 - A095 Purchase of Transport	5,000		
082105 - A096 Purchase of Plant & Machinery	25,000	20,000	
082105 - A097 Purchase of Furniture & Fixture	50,000	50,000	
082105 - A13 Repairs and Maintenance	115,000	83,000	25,000
082105 - A130 Transport	50,000	50,000	15,000
082105 - A131 Machinery and Equipment	20,000	20,000	10,000
082105 - A132 Furniture and Fixture	20,000		
082105 - A133 Buildings and Structure	25,000	13,000	
Total - Strengthening of Planning Monitoring and Evaluation Cell (PME)	4,000,000	2,500,000	1,235,000

**ID4063 ESTABLISHMENT OF NATIONAL CULTURAL CENTRE
FOR PERFORMING ARTS ISLAMABAD :**

082105 - A12 Civil Works	3,000,000	1,360,000	32,710,000
082105 - A124 Buildings and Structure	3,000,000	1,360,000	32,710,000
Total - Establishment of National Cultural Centre for Performing Arts Islamabad	3,000,000	1,360,000	32,710,000

**ID4064 ESTABLISHMENT OF PAK CHINA FRIENDSHIP
CENTRE ISLAMABAD :**

082105 - A12 Civil Works	55,000,000	49,000,000	45,271,000
082105 - A124 Buildings and Structure	55,000,000	49,000,000	45,271,000
Total - Establishment of Pak China Friendship Centre Islamabad	55,000,000	49,000,000	45,271,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
(In Foreign Exchange)	(5,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(5,000,000)	(5,000,000)	-
(In Local Currency)	(50,000,000)	(44,000,000)	(45,271,000)
<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	1,000,000	2,469,000
082105 - A039 General	4,000,000	1,000,000	2,469,000
<hr/>			
Total - National Folklore Ensemble (Soft Image of Pakistan), Islamabad	4,000,000	1,000,000	2,469,000
<hr/>			
ID4931 <u>PC-II FOR NPAG CULTURAL CENTRE, BURNS GARDEN, KARACHI:</u>			
082105 - A03 Operating Expenses	7,500,000	-	-

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	2,000,000	8,231,000
082105 - A039 General	5,000,000	2,000,000	8,231,000
Total - Preparation of Database of Paintings/ Arts Works, PNCA, Islamabad	5,000,000	2,000,000	8,231,000
ID4933 <u>SETTING UP OF LABORATORY AND RESTORATION OF DAMAGED PAINTINGS, PNCA, ISLAMABAD :</u>			
082105 - A03 Operating Expenses	5,000,000	2,000,000	8,231,000
082105 - A039 General	5,000,000	2,000,000	8,231,000
Total - Setting Up of Laboratory and Restoration of Arts Works, PNCA, Islamabad	5,000,000	2,000,000	8,231,000
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	123,000,000	62,860,000	102,263,000
0821 Total - Cultural Services	123,000,000	62,860,000	102,263,000
082 Total - Cultural Services	123,000,000	62,860,000	102,263,000
08 Total - Recreation, Culture and Religion	123,000,000	62,860,000	102,263,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	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	9,033,000	8,231,000
095101 - A133	Buildings and Structure		30,000,000	9,033,000	8,231,000
	Total - Restoration of Archaeological Sites		30,000,000	9,033,000	8,231,000
	from Taxila to Swat (Taxila Section)				
ID4066	<u>CONSTRUCTION OF AIWAN-E-QUAID,</u>				
	<u>AT F - 9 PARK ISLAMABAD :</u>				
095101 - A01	Employees Related Expenses		5,750,000	3,790,000	-
095101 - A011	Pay	12 -	5,750,000	3,790,000	
095101 - A011-1	Pay of Officers	(5) -	(4,550,000)	(2,913,000)	
095101 - A011-2	Pay of Other Staff	(7) -	(1,200,000)	(877,000)	
095101 - A03	Operating Expenses		3,168,000	4,542,000	-
095101 - A032	Communications		52,000	167,000	
095101 - A033	Utilities		94,000	240,000	
095101 - A034	Occupancy Costs		424,000	354,000	
095101 - A038	Travel & Transportation		144,000	131,000	
095101 - A039	General		2,454,000	3,650,000	
095101 - A06	Transfers		73,000	73,000	-
095101 - A063	Entertainment & Gifts		73,000	73,000	
095101 - A09	Physical Assets		20,200,000	19,500,000	-
095101 - A092	Computer Equipment		100,000	300,000	

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
095101 - A096 Purchase of Plant & Machinery	100,000	200,000	
095101 - A097 Purchase of Furniture & Fixture	16,000,000	16,000,000	
095101 - A098 Purchase of Other Assets	4,000,000	3,000,000	
095101 - A12 Civil Works	86,760,000	86,000,000	-
095101 - A124 Buildings and Structure	86,760,000	86,000,000	
095101 - A13 Repairs and Maintenance	49,000	95,000	-
095101 - A130 Transport	29,000	75,000	
095101 - A131 Machinery and Equipment	10,000	10,000	
095101 - A132 Furniture and Fixture	10,000	10,000	
Total - Construction of Aiwan-e-Quaid, at F - 9 Park Islamabad	116,000,000	114,000,000	-
095101 Total - Archives Library and Museums	146,000,000	123,033,000	8,231,000
0951 Total - Subsidiary Services to Education	146,000,000	123,033,000	8,231,000
095 Total - Subsidiary Services to Education	146,000,000	123,033,000	8,231,000
09 Total - Education Affairs and Services	146,000,000	123,033,000	8,231,000
Total - Accountant General Pakistan Revenues	269,000,000	185,893,000	110,494,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(236,000,000)	(180,893,000)	(110,494,000)

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 AT SHEIKHUPURA :</u>		
095101 - A13	Repairs and Maintenance	30,000,000	10,000,000
095101 - A133	Buildings and Structure	30,000,000	8,231,000
Total - Conservation and Development of Hiran Minar and Tank at Sheikhpura		30,000,000	8,231,000
LO0682	<u>PRESERVATION AND RESTORATION OF MONUMENT OF JANDIALA SHER KHAN, AT SHEIKHUPURA :</u>		
095101 - A13	Repairs and Maintenance	25,495,000	5,099,000
095101 - A133	Buildings and Structure	25,495,000	10,256,000
Total - Preservation and Restoration of Monument of Jandiala Sher Khan, at Sheikhpura		25,495,000	10,256,000
LO0885	<u>RENOVATION AND PRESERVATION OF HISTORICAL MONUMENTS OF SOUTHERN PUNJAB, MULTAN :</u>		
095101 - A13	Repairs and Maintenance	-	164,622,000
095101 - A133	Buildings and Structure	-	164,622,000
Total - Renovation and Preservation of Historical Monuments of Southern Punjab, Multan		-	164,622,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.

LO2097 MASTER PLAN FOR PRESERVATION & RESTORATION OF ROHTAS FORT, JEHLUM:

095101 - A13	Repairs and Maintenance	30,000,000	9,033,000	8,445,000
095101 - A133	Buildings and Structure	30,000,000	9,033,000	8,445,000
Total - Master Plan for preservation & Restoration of Rohtas Fort, Jehlum		30,000,000	9,033,000	8,445,000

LO2098 SHAHDARA COMPLEX OF MONUMENTS (MASTER PLAN FOR PRESERVATION AND RESTORATION OF LAHORE):

095101 - A13	Repairs and Maintenance	20,000,000	6,000,000	8,231,000
095101 - A133	Buildings and Structure	20,000,000	6,000,000	8,231,000
Total - Shahdara Complex of Monuments (Master Plan for Preservation and Restoration of Lahore)		20,000,000	6,000,000	8,231,000

LO2170 RENOVATION AND REHABILITATION OF ALLAMA IQBAL MANZIL, SIALKOT :

095101 - A13	Repairs and Maintenance	-	3,500,000	4,116,000
095101 - A133	Buildings and Structure		3,500,000	4,116,000
Total - Renovation and Rehabilitation of Allama Iqbal Manzil, Sialkot		-	3,500,000	4,116,000

LO2171 ARCHAEOLOGICAL EXCAVATIONS AT TIBBA SANGUNWALA AT KAMALIA DISTRICT TOBA TEK SINGH :

095101 - A13	Repairs and Maintenance		1,500,000	2,058,000
095101 - A133	Buildings and Structure		1,500,000	2,058,000
Total - Archaeological Excavations at Tibba Sangunwala at Kamalia District Toba Tek Singh		-	1,500,000	2,058,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION. DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.

LO3090 PC- II FOR HISTORICAL MONUMENTS OF MULTAN :

095101 - A13	Repairs and Maintenance	-	10,300,000	-
095101 - A133	Buildings and Structure		10,300,000	
Total - PC -II for Historical Monuments of Multan		-	10,300,000	-

MN0166 PC-II FOR PRELIMINARY SURVEY AND STUDIES FOR THE PREPARATION OF CONSERVATION PLAN FOR PRESERVATION AND RESTORATION OF HISTORICAL MONUMENTS OF MULTAN :

095101 - A13	Repairs and Maintenance	10,300,000	-	-
095101 - A133	Buildings and Structure	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		10,300,000	-	-

MN0235 PRESERVATION AND RESTORATION OF SHRINE AND MOSQUE OF MUSA PAK SHAHEED AT MULTAN (PM'S DIRECTIVE) :

095101 - A13	Repairs and Maintenance	-	-	12,791,000
095101 - A133	Buildings and Structure			12,791,000
Total - Preservation and Restoration of Shrine and Mosque of Musa Pak Shaheed at Multan (PM's Directive)		-	-	12,791,000

ST0083 RENOVATION AND REHABILITATION OF ALLAMA IQBAL MANZIL SIALKOT :

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	-	-

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.

**TS0012 ARCHAEOLOGICAL EXCAVATIONS AT TIBBA
SANGUNWALA AT KAMALIA DISTRICT TOBA TEK SINGH :**

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	-	-
095101	Total - Archives Library and Museums	132,295,000	45,432,000	218,750,000
0951	Total - Subsidiary Services to Education	132,295,000	45,432,000	218,750,000
095	Total - Subsidiary Services to Education	132,295,000	45,432,000	218,750,000
09	Total - Education Affairs and Services	132,295,000	45,432,000	218,750,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		132,295,000	45,432,000	218,750,000

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	20,000,000	6,000,000	8,231,000
095101 - A133	Buildings and Structure	20,000,000	6,000,000	8,231,000
Total - Restoration of Archaeological Sites from Taxila to Swat (Peshawar Section)		20,000,000	6,000,000	8,231,000

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
095101 Total - Archives Library and Museums	20,000,000	6,000,000	8,231,000
0951 Total - Subsidiary Services to Education	20,000,000	6,000,000	8,231,000
095 Total - Subsidiary Services to Education	20,000,000	6,000,000	8,231,000
09 Total - Education Affairs and Services	20,000,000	6,000,000	8,231,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	20,000,000	6,000,000	8,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

**KA0667 MASTER PLAN FOR REHABILITATION AND
CULTURAL TOURISM AT MOENJODARO :**

095101 - A13 Repairs and Maintenance	13,000,000	8,100,000	8,231,000
095101 - A133 Buildings and Structure	13,000,000	8,100,000	8,231,000
Total - Master Plan for Rehabilitation and Cultural Tourism at Moenjodaro	13,000,000	8,100,000	8,231,000

**KA0707 MASTER PLAN FOR PRESERVATION,
UPGRADATION AND REHABILITATION OF
QUAID-I-AZAM BIRTH PLACE AT KARACHI:**

095101 - A13 Repairs and Maintenance	3,043,000	3,043,000	-
095101 - A133 Buildings and Structure	3,043,000	3,043,000	-
Total - Master Plan for Preservation, Upgradation and Rehabilitation of Quaid-i-Azam Birth Place at Karachi	3,043,000	3,043,000	-

NO.136. FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.d.			
KA0710 PRESERVATION AND RESTORATION OF MIR CHAKAR'S FORT AT SIBI :			
095101 - A13 Repairs and Maintenance	1,145,000	181,000	-
095101 - A133 Buildings and Structure	1,145,000	181,000	
Total - Preservation and Restoration of Mir Chakar's Fort at Sibi	1,145,000	181,000	-
KA0711 MASTER PLAN FOR PRESERVATION, CONSERVATION AND PRESENTATION OF MEHR GARH SITE (BALOCHISTAN) :			
095101 - A13 Repairs and Maintenance	1,510,000	1,351,000	8,231,000
095101 - A133 Buildings and Structure	1,510,000	1,351,000	8,231,000
Total - Master Plan for Preservation, Conservation and Presentation of Mehr Garh Site (Balochistan)	1,510,000	1,351,000	8,231,000
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	28,698,000	12,675,000	16,462,000
0951 Total - Subsidiary Services to Education	28,698,000	12,675,000	16,462,000
095 Total - Subsidiary Services to Education	28,698,000	12,675,000	16,462,000
09 Total - Education Affairs and Services	28,698,000	12,675,000	16,462,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	28,698,000	12,675,000	16,462,000
TOTAL - DEMAND	449,993,000	250,000,000	353,937,000
(In Foreign Exchange)	(33,000,000)	(5,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(33,000,000)	(5,000,000)	-
(In Local Currency)	(416,993,000)	(245,000,000)	(353,937,000)

NO.136._FC22D10 DEVELOPMENT EXPENDITURE OF CULTURE
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget 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	-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	-5,000,000	-
Total-	Accountant General Pakistan Revenues	-33,000,000	-5,000,000	-
	Total - Recoveries	-33,000,000	-5,000,000	-

SECTION V

MINISTRY OF DEFENCE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

137.	Development Expenditure of Defence Division	3,854,922
138.	Development Expenditure of Federal Government Educational Institutions in Cantonments and Garrisons	32,208
	Total :	<u>3,887,130</u>

NO. 137._DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. Estimates of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

		Voted	Rs.	3,854,922,000
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the				
MINISTRY OF DEFENCE.				
		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,000,000,000	250,000,000	911,198,000
017	R & D General Public Services			26,381,000
025	Defence Administration	64,600,000	800,000	61,540,000
032	Police	48,300,000	48,300,000	17,626,000
041	General Economic, Commercial and Labour Affairs	271,880,000	40,499,000	165,136,000
045	Construction and Transport	5,737,848,000	10,631,510,000	2,385,112,000
046	Communications	200,000,000		103,307,000
063	Water Supply.	50,000,000	44,956,000	164,622,000
073	Hospital Services	74,208,000	73,108,000	20,000,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	32,987,000	9,286,000	257,939,000
A011	Pay	21,637,000	5,500,000	102,003,000
A011-1	Pay of Officers	(12,265,000)	(3,700,000)	(67,370,000)
A011-2	Pay of Other Staff	(9,372,000)	(1,800,000)	(34,633,000)
A012	Allowances	11,350,000	3,786,000	155,936,000
A012-1	Regular Allowances	(10,954,000)	(3,565,000)	(155,736,000)
A012-2	Other Allowances (Excluding T. A)	(396,000)	(221,000)	(200,000)
A02	Project Pre-investment Analysis	-	-	1,000,000
A03	Operating Expenses	6,049,760,000	10,648,145,000	635,183,000
A05	Grants Subsidies and Write off Loans	50,000,000	44,956,000	-
A06	Transfers	90,000	8,000	93,497,000
A09	Physical Assets	288,714,000	86,933,000	1,329,410,000
A12	Civil Works	1,020,647,000	298,300,000	1,533,123,000
A13	Repairs and Maintenance	4,638,000	1,545,000	4,770,000
Total		7,446,836,000	11,089,173,000	3,854,922,000
(In Foreign Exchange)		(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
(Own Resources)		(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
(Foreign Aid)		(670,000,000)		(257,222,000)
(In Local Currency)		(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

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. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE :				
017	R & D GENERAL PUBLIC SERVICES :				
0171	R & D GENERAL PUBLIC SERVICES :				
017104	SURVEY OF PAKISTAN :				
ID5426	<u>DEVELOPMENT OF TRAINING AREA BOUNDARY WALLS FOR SURVEY TRAINING INSTITUTE SURVEY OF PAKISTAN :</u>				
017104 - A12	Civil Works		-	-	8,231,000
017104 - A124	Buildings and Structure				8,231,000
	Total - Development of Training Area Boundary Walls for Survey Training Institute Survey of Pakistan		-	-	8,231,000
017104	Total - Survey of Pakistan		-	-	8,231,000
0171	Total - R & D General Public Services		-	-	8,231,000
017	Total - R & D General Public Services		-	-	8,231,000
01	Total - General Public Service		-	-	8,231,000
02	DEFENCE AFFAIRS & SERVICES :				
025	DEFENCE ADMINISTRATION :				
0251	DEFENCE ADMINISTRATION :				
025101	SECRETARIAT (MINISTRY OF DEFENCE) :				
ID4302	<u>STRENGTHENING OF MONITORING AND EVALUATION CELL MOD:</u>				
025101 - A01	Employees Related Expenses		909,000	-	909,000
025101 - A011	Pay	12 12	909,000		909,000
025101 - A011-1	Pay of Officers	(4) (4)	(455,000)		(455,000)
025101 - A011-2	Pay of Other Staff	(8) (8)	(454,000)		(454,000)
025101 - A03	Operating Expenses		1,771,000	267,000	1,536,000
025101 - A032	Communications		1,016,000		781,000
025101 - A038	Travel & Transportation		175,000		175,000
025101 - A039	General		580,000	267,000	580,000
025101 - A06	Transfers		90,000	8,000	90,000
025101 - A063	Entertainment & Gifts		90,000	8,000	90,000
025101 - A09	Physical Assets		1,960,000	490,000	1,311,000
025101 - A092	Computer Equipment		735,000	245,000	735,000
025101 - A095	Purchase of Transport		530,000		80,000
025101 - A096	Purchase of Plant & Machinery		245,000	245,000	245,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
025101 - A097 Purchase of Furniture & Fixtures	450,000		251,000
025101 - A13 Repairs and Maintenance	270,000	35,000	270,000
025101 - A130 Transport	70,000		70,000
025101 - A131 Machinery and Equipment	80,000	15,000	80,000
025101 - A132 Furniture and Fixture	20,000		20,000
025101 - A137 Computer Equipment	100,000	20,000	100,000
Total - Strengthening of Monitoring and Evaluation Cell MOD	5,000,000	800,000	4,116,000

**ID5343 MINISTRY ESTABLISHMENT OF (NATIONAL
CANINE CENTRE) :**

025101 - A01 Employee Related Expenses	-	-	1,000,000
025101 - A011 Pay			700,000
025101 - A011-2 Pay of Other Staff			(700,000)
025101 - A012 Allowances			300,000
025101 - A012-1 Regular Allowances			(300,000)
025101 - A02 Project Pre-investment Analysis	-	-	1,000,000
025101 - A021 Feasibility Studies			500,000
025101 - A022 Research and Surveys & Exploratory Operations			500,000
025101 - A03 Operating Expenses	-	-	8,000,000
025101 - A032 Communications			1,000,000
025101 - A033 Utilities			1,000,000
025101 - A035 Operating Leases			600,000
025101 - A036 Motor Vehicles			100,000
025101 - A037 Consultancy and Contractual Work			800,000
025101 - A038 Travel & Transportation			1,500,000
025101 - A039 General			3,000,000
025101 - A06 Transfers	-	-	100,000
025101 - A063 Entertainment & Gifts			100,000
025101 - A09 Physical Assets	-	-	5,300,000
025101 - A092 Computer Equipment			600,000
025101 - A093 Commodity Purchases			800,000
025101 - A094 Other Stores and Stocks			800,000
025101 - A095 Purchase of Transport			1,000,000
025101 - A097 Purchase of Furniture & Fixtures			600,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
025101 - A098 Purchase of Other Assets			1,500,000
025101 - A12 Civil Works	-	-	8,993,000
025101 - A124 Buildings and Structure			8,993,000
025101 - A13 Repairs and Maintenance	-	-	300,000
025101 - A130 Transport			100,000
025101 - A131 Machinery and Equipment			100,000
025101 - A137 Computer Equipment			100,000
Total - Ministry of Establishment of (National Canine Centre)	-	-	24,693,000
025101 Total - Secretariat (Ministry of Defence)	5,000,000	800,000	28,809,000
0251 Total - Defence Administration	5,000,000	800,000	28,809,000
025 Total - Defence Administration	5,000,000	800,000	28,809,000
02 Total - Defence Affairs & Services	5,000,000	800,000	28,809,000
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032150 OTHERS :			
ID2694 AIRPORT SECURITY FORCE:			
032150 - A12 Civil Works	-	-	1,932,000
032150 - A124 Buildings and Structure			1,932,000
Total - Airport Security Force	-	-	1,932,000
ID4288 CONSTRUCTION OF BARRACK ACC : ASF AT GWADAR. CONSTRUCTION BARRACK ACC: ASF AT TURBAT. CONSTRUCTION OF LIVING ACC : ASF AT JIAP KARACHI			
032150 - A12 Civil Works	42,700,000	42,700,000	13,225,000
032150 - A124 Buildings and Structure	42,700,000	42,700,000	13,225,000
Total - Construction of Barrack ACC : ASF at Gwadar, Construction of Barrack ACC : ASF at Turbat, Construction of Living ACC : ASF at JIAP Karachi	42,700,000	42,700,000	13,225,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032150	Total - Others		42,700,000	42,700,000	15,157,000
0321	Total - Police		42,700,000	42,700,000	15,157,000
032	Total - Police		42,700,000	42,700,000	15,157,000
03	Total - Public Order and Safety Affairs		42,700,000	42,700,000	15,157,000

04 ECONOMIC AFFAIRS :

**041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS :**

0411 GENERAL ECONOMIC AFFAIRS :

041104 METEOROLOGY :

**ID4117 CAPACITY BUILDING OF PAKISTAN
METEOROLOGICAL DEPARTMENT ISLAMABAD:**

041104 - A01	Employee Related Expenses			4,091,000	4,091,000	7,390,000
041104 - A011	Pay	55	55	2,500,000	2,500,000	4,390,000
041104 - A011-1	Pay of Officers	(52)	(52)	(2,100,000)	(2,100,000)	(3,390,000)
041104 - A011-2	Pay of Other Staff	(3)	(3)	(400,000)	(400,000)	(1,000,000)
041104 - A012	Allowances			1,591,000	1,591,000	3,000,000
041104 - A012-1	Regular Allowances			(1,491,000)	(1,491,000)	(2,900,000)
041104 - A012-2	Other Allowances (Excluding T. A)			(100,000)	(100,000)	(100,000)
041104 - A03	Operating Expenses			13,911,000	9,265,000	32,130,000
041104 - A032	Communications			70,000		220,000
041104 - A037	Consultancy and Contractual Work			1,000		10,000
041104 - A038	Travel & Transportation			12,240,000	8,665,000	30,500,000
041104 - A039	General			1,600,000	600,000	1,400,000
041104 - A09	Physical Assets			1,998,000	1,045,000	5,000,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE **DEMANDS FOR GRANTS**
DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041104 - A092	Computer Equipment		1,297,000	1,044,000	3,800,000
041104 - A095	Purchase of Transport		1,000		
041104 - A096	Purchase of Plant & Machinery		600,000		
041104 - A097	Purchase of Furniture & Fixtures		100,000	1,000	1,200,000
041104 - A13	Repairs and Maintenance		-	599,000	200,000
041104 - A130	Transport			599,000	100,000
041104 - A137	Computer Equipment				100,000
Total - Capacity Building of Pakistan Meteorological Department Islamabad			20,000,000	15,000,000	44,720,000
	(In Foreign Exchange)		(10,000,000)	(10,000,000)	(28,000,000)
	(Own Resources)		(10,000,000)	(10,000,000)	(28,000,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		(10,000,000)	(5,000,000)	(16,720,000)

ID4118 ESTABLISHMENT OF SPECIALISED MEDIUM RANGE FORECASTING CENTRE (SMRFC) IN THE ISLAMIC REPUBLIC OF PAKISTAN:

041104 - A01	Employee Related Expenses		1,275,000	1,275,000	2,000,000
041104 - A011	Pay	45 45	700,000	700,000	1,400,000
041104 - A011-1	Pay of Officers	(24) (24)	(400,000)	(400,000)	(1,100,000)
041104 - A011-2	Pay of Other Staff	(21) (21)	(300,000)	(300,000)	(300,000)
041104 - A012	Allowances		575,000	575,000	600,000
041104 - A012-1	Regular Allowances		(544,000)	(544,000)	(540,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(31,000)	(31,000)	(60,000)
041104 - A03	Operating Expenses		6,073,000	523,000	1,000,000
041104 - A032	Communications		5,000	5,000	50,000
041104 - A034	Occupancy Costs		10,000	10,000	50,000
041104 - A036	Motor Vehicles		1,000	1,000	
041104 - A037	Consultancy and Contractual Work		5,000,000		
041104 - A038	Travel & Transportation		590,000	40,000	400,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
041104 - A039			467,000	467,000	500,000	
041104 - A09			6,476,000	2,077,000	4,646,000	
041104 - A092			200,000	100,000	1,600,000	
041104 - A095			500,000	500,000		
041104 - A096			5,676,000	1,377,000	2,646,000	
041104 - A097			100,000	100,000	400,000	
041104 - A12			1,000	-	2,231,000	
041104 - A124			1,000		2,231,000	
041104 - A13			50,000	-	-	
041104 - A137			50,000			
Total - Establishment of Specialised Medium Range Forecasting Centre (SMRFC) in the Islamic Republic of Pakistan			13,875,000	3,875,000	9,877,000	
			(In Foreign Exchange)	(10,000,000)	-	(1,646,000)
			(Own Resources)	-	-	-
			(Foreign Aid)	(10,000,000)	-	(1,646,000)
			(In Local Currency)	(3,875,000)	(3,875,000)	(8,231,000)

**ID4950 ESTABLISHMENT OF PAK CHINA SEISMIC
NETWORK IN PAKISTAN:**

041104 - A01	Employee Related Expenses			7,710,000	-	3,000,000
041104 - A011	Pay	66	41	4,740,000		2,000,000
041104 - A011-1	Pay of Officers	(28)	(19)	(2,740,000)		(1,300,000)
041104 - A011-2	Pay of Other Staff	(38)	(22)	(2,000,000)		(700,000)
041104 - A012	Allowances			2,970,000		1,000,000
041104 - A012-1	Regular Allowances			(2,855,000)		(980,000)
041104 - A012-2	Other Allowances (Excluding T. A)			(115,000)		(20,000)
041104 - A03	Operating Expenses			22,322,000	-	1,470,000
041104 - A032	Communications			500,000		100,000
041104 - A033	Utilities			150,000		100,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041104 - A034	Occupancy Costs	150,000	170,000
041104 - A037	Consultancy and Contractual Work	8,609,000	
041104 - A038	Travel & Transportation	10,921,000	400,000
041104 - A039	General	1,992,000	700,000
041104 - A09	Physical Assets	146,368,000	-
041104 - A091	Purchase of Buildings	2,000,000	
041104 - A092	Computer Equipment	1,200,000	301,000
041104 - A095	Purchase of Transport	7,000,000	1,800,000
041104 - A096	Purchase of Plant & Machinery	135,391,000	8,231,000
041104 - A097	Purchase of Furniture & Fixtures	777,000	660,000
041104 - A12	Civil Works	3,000,000	-
041104 - A124	Buildings and Structure	3,000,000	1,000,000
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	-	16,462,000
(In Foreign Exchange)	(160,000,000)	-	(8,231,000)
(Own Resources)	-	-	-
(Foreign Aid)	(160,000,000)	-	(8,231,000)
(In Local Currency)	(20,000,000)	-	(8,231,000)

**ID5323 UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL
NETWORK OF PMD (PHASE-I (BASIC COMPONENT OF
TSUNAMI EARLY WARNING SYSTEM) :**

041104 - A12	Civil Works	-	-	3,000,000
041104 - A124	Buildings and Structure			3,000,000
Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I (Basic Component of Tsunami Early Warning System)		-	-	3,000,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID5324 RECONSTRUCTION OF OFFICE BUILDING FOR
PBO AT MUZAFFARABAD :**

041104 - A12	Civil Works	-	-	6,126,000
041104 - A124	Buildings and Structure			6,126,000
Total - Reconstruction of Office Building for PBO at Muzaffarabad		-	-	6,126,000

**ID5325 RECONSTRUCTION OF OFFICE BUILDING FOR
CWO AT GARI DOPATTA :**

041104 - A12	Civil Works	-	-	419,000
041104 - A124	Buildings and Structure			419,000
Total - Reconstruction of Office Building for CWO at Gari Dopatta		-	-	419,000

**ID5326 CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION
FOR OPERATIONAL STAFF AT PMD HEADQUARTERS ISLAMABAD:**

041104 - A12	Civil Works	-	-	17,040,000
041104 - A124	Buildings and Structure			17,040,000
Total - Construction of New Residential Accommodation for Operational Staff at PMD Headquarters Islamabad		-	-	17,040,000
041104	Total - Meteorology	213,875,000	18,875,000	97,644,000
0411	Total - General Economic Affairs	213,875,000	18,875,000	97,644,000
041	Total - General Economic, Commercial and Labour Affairs	213,875,000	18,875,000	97,644,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS		
	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045 CONSTRUCTION AND TRANSPORT :
0455 AIR TRANSPORT :
045501 CIVIL AVIATION :

ID3228 DEVELOPMENT OF COMPOSITE
PRESSURE VESSEL :

045501 - A03	Operating Expenses	18,200,000	-	-
045501 - A039	General	18,200,000		
Total - Development of Composite Pressure Vessel		18,200,000	-	-
	(In Foreign Exchange)	(11,200,000)	-	-
	(Own Resources)	(11,200,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(7,000,000)	-	-

ID3229 DEVELOPMENT OF LARGE DIA ROCKET
MOTOR CASING USING MARAGING STEEL:

045501 - A03	Operating Expenses	77,000,000	-	-
045501 - A039	General	77,000,000		
Total - Development of Large Dia Rocket Motor Casing Using Maraging Steel		77,000,000	-	-
	(In Foreign Exchange)	(28,330,000)	-	-
	(Own Resources)	(28,330,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(48,670,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3230 <u>UPGRADATION OF QUALITY ASSURANCE AND QUALITY CONTROL LABS (QA & QCL) :</u>			
045501 - A03 Operating Expenses	45,000,000	-	-
045501 - A039 General	45,000,000		
Total - Upgradation of Quality Assurance and Quality Control Labs (QA & QCL)	45,000,000	-	-
ID3231 <u>KNOW-HOW DEVELOPMENT & CAPACITY BUILDING IN SATELLITE ENGINEERING & TECHNOLOGY:</u>			
045501 - A03 Operating Expenses	99,114,000	-	-
045501 - A039 General	99,114,000		
Total - Know-How Development & Capacity Building in Satellite Engineering & Technology	99,114,000	-	-
(In Foreign Exchange)	(15,000,000)	-	-
(Own Resources)	(15,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(84,114,000)	-	-
ID3233 <u>DEVELOPMENT OF SATELLITE ENVIRONMENTAL VALIDATION & TESTING (EVT) FACILITY</u>			
045501 - A03 Operating Expenses	145,002,000	-	-
045501 - A039 General	145,002,000		
Total - Development of Satellite Environmental Validation & Testing (EVT) Facility	145,002,000	-	-
(In Foreign Exchange)	(104,950,000)	-	-
(Own Resources)	(104,950,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(40,052,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3234 <u>FOG AEROSOAL CHARACTERIZATION</u>			
<u>SOURCE APPORTIONMENT & IMPACT</u>			
<u>STUDY LAHORE:</u>			
045501 - A03 Operating Expenses	9,525,000	-	-
045501 - A039 General	9,525,000		
Total - Fog Aerosoal Characterization Source Apportionment & Impact Study Lahore	9,525,000	-	-
ID3235 <u>DEVELOPMENT OF FLEXIBLE BEARING :</u>			
045501 - A03 Operating Expenses	38,000,000	-	-
045501 - A039 General	38,000,000		
Total - Development of Flexible Bearing	38,000,000	-	-
ID3236 <u>UPGRADATION OF PROPELLANT TESTING</u>			
<u>FACILITY :</u>			
045501 - A03 Operating Expenses	33,000,000	-	-
045501 - A039 General	33,000,000		
Total - Upgradation of Propellant Testing Facility	33,000,000	-	-
ID3239 <u>HUMAN RESOURCE DEVELOPMENT PHASE II</u>			
<u>FOR NATIONAL SATELLITE DEVELOPMENT</u>			
<u>PROGRAMME (NSDP):</u>			
045501 - A03 Operating Expenses	180,420,000	-	-
045501 - A039 General	180,420,000		

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DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
Total - Human Resource Development Phase II for National Satellite Development Programme (NSDP)	180,420,000	-	-
(In Foreign Exchange)	(100,000,000)	-	-
(Own Resources)	(100,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(80,420,000)	-	-
ID4068 <u>REMOTE SENSING DATA TRANSMISSION (RSDT) FACILITY :</u>			
045501 - A03 Operating Expenses	122,636,000	-	-
045501 - A039 General	122,636,000		
Total - Remote Sensing Data Transmission (RSDT) Facility	122,636,000	-	-
(In Foreign Exchange)	(93,464,000)	-	-
(Own Resources)	(93,464,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(29,172,000)	-	-
ID4069 <u>SATELLITE BUS DEVELOPMENT FACILITY (PHASE - I) :</u>			
045501 - A03 Operating Expenses	161,207,000	-	-
045501 - A039 General	161,207,000		
Total - Satellite Bus Development Facility (Phase-I)	161,207,000	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4070 <u>ATTITUDE & ORBITAL CONTROL SYSTEM</u>			
<u>(AOCS) CENTRE :</u>			
045501 - A03 Operating Expenses	179,842,000	-	-
045501 - A039 General	179,842,000		
Total - Attitude & Orbital Control System	179,842,000	-	-
(AOCS) Centre	179,842,000	-	-
(In Foreign Exchange)	(119,845,000)	-	-
(Own Resources)	(119,845,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(59,997,000)	-	-
ID4071 <u>PAKISTAN COMMUNICATION SATELLITE</u>			
<u>SYSTEM (PAKSAT - IR) :</u>			
045501 - A03 Operating Expenses	2,800,000,000	-	-
045501 - A039 General	2,800,000,000		
Total - Pakistan Communication Satellite	2,800,000,000	-	-
System (Paksat - IR)	2,800,000,000	-	-
(In Foreign Exchange)	(2,271,460,000)	-	-
(Own Resources)	(1,771,460,000)	-	-
(Foreign Aid)	(500,000,000)	-	-
(In Local Currency)	(528,540,000)	-	-
ID4073 <u>DEVELOPMENT OF A COMPACT ANTENNA</u>			
<u>TEST RANGE (CATR) :</u>			
045501 - A03 Operating Expenses	420,479,000	-	-
045501 - A039 General	420,479,000		
Total - Development of a Compact Antenna	420,479,000	-	-
Test Range (CATR)	420,479,000	-	-
(In Foreign Exchange)	(385,449,000)	-	-
(Own Resources)	(385,449,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(35,030,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4074 <u>DEVELOPMENT OF A SATELLITE ASSEMBLY INTEGRATION AND TEST (SAINT) FACILITY :</u>			
045501 - A03 Operating Expenses	148,422,000	-	-
045501 - A039 General	148,422,000		
Total - Development of a Satellite Assembly Integration and Test (Saint) Facility	148,422,000	-	-
(In Foreign Exchange)	(99,086,000)	-	-
(Own Resources)	(99,086,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(49,336,000)	-	-
ID4075 <u>ESTABLISHMENT OF A SAINT SUPPORT WORKSHOP:</u>			
045501 - A03 Operating Expenses	49,748,000	-	-
045501 - A039 General	49,748,000		
Total - Establishment of a Saint Support Workshop	49,748,000	-	-
ID4076 <u>DESIGN DEVELOPMENT & TESTING OF SPECIAL METALLIC JOINT :</u>			
045501 - A03 Operating Expenses	65,000,000	-	-
045501 - A039 General	65,000,000		
Total - Design Development & Testing of Special Metallic Joint	65,000,000	-	-
(In Foreign Exchange)	(3,330,000)	-	-
(Own Resources)	(3,330,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(61,670,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4077 <u>UPGRADATION OF PRECISION MACHINE SHOP:</u>			
045501 - A03 Operating Expenses	98,700,000	-	-
045501 - A039 General	98,700,000		
Total - Upgradation of Precision Machine Shop	98,700,000	-	-
(In Foreign Exchange)	(67,600,000)	-	-
(Own Resources)	(67,600,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(31,100,000)	-	-
ID4078 <u>PAKSAT PROJECT (PHASE - I EXTENSION) :</u>			
045501 - A03 Operating Expenses	292,000,000	-	-
045501 - A039 General	292,000,000		
Total - Paksat Project (Phase - I Extension)	292,000,000	-	-
(In Foreign Exchange)	(252,563,000)	-	-
(Own Resources)	(252,563,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(39,437,000)	-	-
ID4080 <u>DEVELOPMENT OF SATELLITE DYNAMIC SYSTEM TEST FACILITY :</u>			
045501 - A03 Operating Expenses	53,583,000	-	-
045501 - A039 General	53,583,000		
Total - Development of Satellite Dynamic System Test Facility	53,583,000	-	-
(In Foreign Exchange)	(15,680,000)	-	-
(Own Resources)	(15,680,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(37,903,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4563 <u>DEVELOPMENT OF LOGISTIC SUPPORT FACILITY:</u>			
045501 - A03 Operating Expenses	211,150,000	-	-
045501 - A039 General	211,150,000		
Total - Development of Logistic Support Facility	211,150,000	-	-
ID4565 <u>DEVELOPMENT OF VARIOUS LABORATORIES FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME:</u>			
045501 - A03 Operating Expenses	222,558,000	-	-
045501 - A039 General	222,558,000		
Total - Development of Various Laboratories for National Satellite Development Programme	222,558,000	-	-
ID4566 <u>DEVELOPMENT OF CFLS TO FLY ON-BOARD COMMUNICATION SATELLITE PAKSAT-1R:</u>			
045501 - A03 Operating Expenses	267,262,000	-	-
045501 - A039 General	267,262,000		
Total - Development of CFLS to Fly On-Board Communication Satellite Paksat-1R	267,262,000	-	-
(In Foreign Exchange)	(144,301,000)	-	-
(Own Resources)	(144,301,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(122,961,000)	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

045501	Total - Civil Aviation	5,737,848,000	-	-
0455	Total - Air Transport	5,737,848,000	-	-
045	Total - Construction and Transport	5,737,848,000	-	-
046	COMMUNICATIONS:			
0461	COMMUNICATIONS:			
046120	OTHERS:			
ID5085	<u>NECOP:</u>			
046120 - A03	Operating Expenses	200,000,000	-	4,000,000
046120 - A036	Motor Vehicles			2,000,000
046120 - A039	General	200,000,000		2,000,000
046120 - A06	Transfers	-	-	93,307,000
046120 - A062	Technical Assistance			43,307,000
046120 - A064	Other Transfer Payments			50,000,000
046120 - A09	Physical Assets	-	-	2,000,000
046120 - A092	Computer Equipment			2,000,000
046120 - A12	Civil Works	-	-	3,000,000
046120 - A124	Buildings and Structure			3,000,000
046120 - A13	Repairs and Maintenance	-	-	1,000,000
046120 - A133	Buildings and Structure			1,000,000
Total - NECOP		200,000,000	-	103,307,000
046120	Total - Others	200,000,000	-	103,307,000
0461	Total - Communications	200,000,000	-	103,307,000
046	Total - Communications	200,000,000	-	103,307,000
04	Total - Economic Affairs	6,151,723,000	18,875,000	200,951,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS
DIVISION

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
06 HOUSING AND COMMUNITY AMENTIES:			
063 WATER SUPPLY:			
0631 WATER SUPPLY:			
063102 WORKS (CONSTRUCTION) AND OPERATIONS:			
ID4546 <u>MEGA WATER PROJECT FOR RCB/CCB:</u>			
063102 - A01 Employee Related Expenses	-	-	1,500,000
063102 - A011 Pay			1,500,000
063102 - A011-1 Pay of Officers - 1			(1,500,000)
063102 - A03 Operating Expenses	-	-	5,920,000
063102 - A032 Communications			500,000
063102 - A033 Utilities			200,000
063102 - A036 Motor Vehicles			20,000
063102 - A037 Consultancy and Contractual Work			5,200,000
063102 - A05 Grants, Subsidies and Write off Loans	50,000,000	44,956,000	-
063102 - A052 Grants-Domestic	50,000,000	44,956,000	
063102 - A09 Physical Assets	-	-	3,580,000
063102 - A092 Computer Equipment			80,000
063102 - A095 Purchase of Transport			3,500,000
063102 - A12 Civil Works	-	-	153,622,000
063102 - A125 Other Works			153,622,000
Total- Mega Water Project for RCB/CCB	50,000,000	44,956,000	164,622,000
063102 Total-Works (Construction) and Operations	50,000,000	44,956,000	164,622,000
0631 Total-Water Supply	50,000,000	44,956,000	164,622,000
063 Total-Water Supply	50,000,000	44,956,000	164,622,000
06 Total-Housing and Community Amenities	50,000,000	44,956,000	164,622,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
07 HEALTH:			
073 HOSPITAL SERVICES:			
0731 GENERAL HOSPITAL SERVICES:			
073101 GENERAL HOSPITAL SERVICES:			
ID4410 UP-GRADATION OF PEDIATRIC CARD UNIT AT NIHD, RAWALPINDI:			
073101 - A03 Operating Expenses	3,064,000	1,964,000	1,100,000
073101 - A037 Consultancy and Contractual Work	3,064,000	1,964,000	1,100,000
073101 - A09 Physical Assets	71,144,000	71,144,000	18,900,000
073101 - A095 Purchase of Transport	10,000,000	10,000,000	
073101 - A096 Purchase of Plant & Machinery	60,144,000	60,144,000	18,900,000
073101 - A097 Purchase of Furniture & Fixture	1,000,000	1,000,000	
Total- Up-Gradation of Paediatric Card Unit at NIHD, Rawalpindi	74,208,000	73,108,000	20,000,000
073101 Total-General Hospital Services	74,208,000	73,108,000	20,000,000
0731 Total-General Hospital Services	74,208,000	73,108,000	20,000,000
073 Total-Hospital Services	74,208,000	73,108,000	20,000,000
07 Total-Health	74,208,000	73,108,000	20,000,000
Total - Accountant General Pakistan Revenues	6,323,631,000	180,439,000	437,770,000
(In Foreign Exchange)	(3,892,258,000)	(10,000,000)	(37,877,000)
(Own Resources)	(3,222,258,000)	(10,000,000)	(28,000,000)
(Foreign Aid)	(670,000,000)	-	(9,877,000)
(In Local Currency)	(2,431,373,000)	(170,439,000)	(399,893,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		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 :			
041104	METEOROLOGY :			
LO0756	<u>CONSTRUCTION OF FIRST FLOOR OF FFD LAHORE:</u>			
041104 - A03	Operating Expenses	100,000	100,000	-
041104 - A034	Occupancy Costs	1,000	1,000	
041104 - A036	Motor Vehicles	6,000	6,000	
041104 - A038	Travel & Transportation	10,000	10,000	
041104 - A039	General	83,000	83,000	
041104 - A09	Physical Assets	2,095,000	997,000	1,098,000
041104 - A092	Computer Equipment	665,000	400,000	265,000
041104 - A095	Purchase of Transport	140,000		140,000
041104 - A096	Purchase of Plant & Machinery	560,000	300,000	260,000
041104 - A097	Purchase of Furniture & Fixture	530,000	197,000	333,000
041104 - A098	Purchase of Other Assets	200,000	100,000	100,000
041104 - A12	Civil Works	-	-	4,242,000
041104 - A124	Buildings and Structure			4,242,000
Total - Construction of First Floor for FFD Lahore		2,195,000	1,097,000	5,340,000
LO0866	<u>RENOVATION OF MET CENTRE/REPLACING OF ROOF SLAB</u>			
	<u>MAIN OFFICE BUILDING 46-JAIL ROAD, LALHORE :</u>			
041104 - A12	Civil Works	-	-	8,099,000
041104 - A124	Buildings and Structure			8,099,000
Total - Renovation of Met Centre/Replacing of Roof Slab Main Office Building 46-Jail Road, Lahore		-	-	8,099,000
041104	Total - Meteorology	2,195,000	1,097,000	13,439,000
0411	Total - General Economic Affairs	2,195,000	1,097,000	13,439,000
041	Total - General Economic, Commercial and Labour Affairs	2,195,000	1,097,000	13,439,000
04	Total - Economic Affairs	2,195,000	1,097,000	13,439,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		2,195,000	1,097,000	13,439,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
01	GENERAL PUBLIC SERVICE :		
017	R & D GENERAL PUBLIC SERVICES :		
0171	R & D GENERAL PUBLIC SERVICES :		
017104	SURVEY OF PAKISTAN :		
1D0792	<u>CONSTRUCTION OF OFFICE BUILDING SURVEY OF PAKISTAN, PESHAWAR :</u>		
017104 - A12	Civil Works	-	5,375,000
017104 - A124	Buildings and Structure		5,375,000
	Total - Construction of Office Building Survey of Pakistan, Peshawar	-	5,375,000
017104	Total - Survey of Pakistan		5,375,000
0171	Total - R & D General Public Services		5,375,000
017	Total - R & D General Public Services		5,375,000
01	Total - General Public Service		5,375,000
04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041104	METEOROLOGY :		
PRO767	<u>UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u>		
041104 - A12	Civil Works	-	2,885,000
041104 - A124	Buildings and Structure		2,885,000
	Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System	-	2,885,000
PRO768	<u>SPECIAL REPAIR OF OFFICE BUILDING /RESIDENTIAL QUARTERS AND CONSTRUCTION BACHELOR ACCOMMODATION AT MET OBSERVATORY, DIR :</u>		
041104 - A09	Physical Assets	-	130,000
041104 - A097	Purchase of Furniture & Fixture		130,000
041104 - A12	Civil Works	-	3,689,000
041104 - A124	Buildings and Structure		3,689,000
	Total - Special Repair of Office Building/Residential Quarters and Construction of Bachelor Accommodation at Met Observatory, Dir	-	3,819,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS				
	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl'd.

**PRO769 RECONSTRUCTION OF OFFICE BUILDING MET
OBSERVATORY AT BALAKOT :**

041104 - A12	Civil Works		-	-	9,303,000
041104 - A124	Buildings and Structure				9,303,000
Total - Reconstruction of Office Building Met Observatory at Balakot			-	-	9,303,000
041104	Total - Meteorology		-	-	16,007,000
0411	Total - General Economic Affairs		-	-	16,007,000
041	Total - General Economic, Commercial and Labour Affairs		-	-	16,007,000
04	Total - Economic Affairs		-	-	16,007,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			-	-	21,382,000

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		1,256,000	-	-
025101 - A011	Pay	14	-	1,028,000	
025101 - A011-1	Pay of Officers	(3)	-	(170,000)	
025101 - A011-2	Pay of Other Staff	(11)	-	(858,000)	
025101 - A012	Allowances			228,000	
025101 - A012-1	Regular Allowances			(228,000)	
025101 - A03	Operating Expenses		1,636,000	-	-
025101 - A038	Travel & Transportation			499,000	
025101 - A039	General			1,137,000	
025101 - A09	Physical Assets		7,112,000	-	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
025101 - A094 Other Stores and Stocks	480,000		
025101 - A096 Purchase of Plant & Machinery	6,632,000		
025101 - A12 Civil Works	49,596,000	-	-
025101 - A124 Buildings and Structure	49,596,000		
Total - Construction of Maritime Security Agency Headquarters Building at Karachi	59,600,000	-	-
KA0990 <u>ESTABLISHMENT OF DIGITIZED OPERATION ROOM.</u>			
<u>AT MSA HQ BUILDING WEST SHARF ROAD KARACHI :</u>			
025101 - A09 Physical Assets	-	-	16,454,000
025101 - A092 Computer Equipment			16,454,000
Total - Establishment of Digitized Operation Room at MSA HQ Buildings West Sharf Road Karachi	-	-	16,454,000
KA0991 <u>CONSTRUCTION OF FLEXIBLE CARPETED ROAD FROM RESCUE COORDINATION CENTRE TO OPS ROOM AT MASA BASE GWADAR :</u>			
025101 - A12 Civil Works	-	-	1,468,000
025101 - A124 Buildings and Structure			1,468,000
Total - Construction of First Flexible Carpeted Road from Rescue Coordination Centre to OPS Room at MASA Base Gwadar	-	-	1,468,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.			
KA0992 CONSTRUCTION OF BARRACKS FOR CPOS / SAILORS AT MSA BASE PASNI :			
025101 - A03 Operating Expenses	-	-	518,000
025101 - A039 General			518,000
025101 - A12 Civil Works	-	-	14,291,000
025101 - A124 Buildings and Structure			14,291,000
Total - Construction of Barracks for CPOS / Sailors at MSA Base Pasni	-	-	14,809,000
025101 Total - Secretariat (Ministry of Defence)	59,600,000	-	32,731,000
0251 Total - Defense Administration	59,600,000	-	32,731,000
025 Total - Defense Administration	59,600,000	-	32,731,000
02 Total - Defense Affairs & Services	59,600,000	-	32,731,000
03 PUBLIC ORDER AND SAFETY AFFAIRS:			
032 POLICE:			
0321 POLICE:			
032150 OTHERS:			
KA0763 WATER CONNECTION TO ASF CAMP, KARACHI:			
032150 - A12 Civil Works	5,600,000	5,600,000	2,469,000
032150 - A124 Buildings and Structure	5,600,000	5,600,000	2,469,000
Total- Water Connection to ASF Camp Karachi	5,600,000	5,600,000	2,469,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
032150	Total - Others		5,600,000	5,600,000	2,469,000
0321	Total - Police		5,600,000	5,600,000	2,469,000
032	Total - Police		5,600,000	5,600,000	2,469,000
03	Total - Police Order & Safty Affairs		5,600,000	5,600,000	2,469,000

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

KA0573 UPGRADATION AND STRENGTHENING OF
SEISMOLOGICAL NETWORK OF PMD
(PHASE-1) (BASIC COMPONENT OF TSUNAMI
EARLY WARNING SYSTEM) :

041104 - A01	Employees Related Expenses		5,170,000	-	-
041104 - A011	Pay	67 -	2,960,000		
041104 - A011-1	Pay of Officers	(28) -	(2,200,000)		
041104 - A011-2	Pay of Other Staff	(39) -	(760,000)		
041104 - A012	Allowances		2,210,000		
041104 - A012-1	Regular Allowances		(2,180,000)		
041104 - A012-2	Other Allowances (Excluding T. A)		(30,000)		
041104 - A03	Operating Expenses		1,008,000	-	-
041104 - A032	Communications		76,000		
041104 - A034	Occupancy Costs		10,000		
041104 - A038	Travel & Transportation		402,000		

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041104 - A039	General		520,000		
041104 - A09	Physical Assets		3,150,000	-	-
041104 - A091	Purchase of Physical Assets		1,000		
041104 - A092	Computer Equipment		550,000		
041104 - A096	Purchase of Plant & Machinery		2,499,000		
041104 - A097	Purchase of Furniture & Fixtures		100,000		
041104 - A12	Civil Works		200,000	-	-
041104 - A124	Buildings and Structure		200,000		
041104 - A13	Repairs and Maintenance		410,000	-	-
041104 - A130	Transport		20,000		
041104 - A131	Machinery and Equipment		100,000		
041104 - A133	Buildings and structure		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)			9,938,000	-	-

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

041104 - A01	Employee Related Expenses		3,356,000	3,200,000	4,000,000
041104 - A011	Pay	37 37	2,000,000	2,000,000	3,000,000
041104 - A011-1	Pay of Officers	(14) (14)	(1,200,000)	(1,200,000)	(2,100,000)
041104 - A011-2	Pay of Other Staff	(23) (23)	(800,000)	(800,000)	(900,000)
041104 - A012	Allowances		1,356,000	1,200,000	1,000,000
041104 - A012-1	Regular Allowances		(1,266,000)	(1,110,000)	(980,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(20,000)
041104 - A03	Operating Expenses		4,045,000	2,000,000	1,400,000
041104 - A032	Communications		50,000	50,000	200,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
041104 - A034	Occupancy Costs	15,000	15,000	200,000
041104 - A038	Travel & Transportation	3,270,000	1,575,000	510,000
041104 - A039	General	710,000	360,000	490,000
041104 - A09	Physical Assets	33,631,000	10,440,000	8,885,000
041104 - A091	Purchase of Physical Assets	1,000		
041104 - A092	Computer Equipment	200,000	100,000	165,000
041104 - A096	Purchase of Plant & Machinery	33,380,000	10,315,000	8,600,000
041104 - A097	Purchase of Furniture & Fixture	50,000	25,000	120,000
041104 - A12	Civil Works	50,000	-	6,527,000
041104 - A124	Buildings and Structure	50,000		6,527,000
041104 - A13	Repairs and Maintenance	170,000	861,000	-
041104 - A130	Transport	120,000		
041104 - A137	Computer Equipment	50,000	861,000	
Total - Establishment of Tropical Cyclone Warning Centre (TCWC) Karachi	41,252,000	16,501,000	20,812,000	
(In Foreign Exchange)	-	-	(4,000,000)	
(Own Resources)	-	-	(4,000,000)	
(Foreign Aid)	-	-	-	
(In Local Currency)	(41,252,000)	(16,501,000)	(16,812,000)	

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

041104 - A03	Operating Expenses	2,782,000	2,316,000	610,000
041104 - A032	Communications	10,000		
041104 - A037	Consultancy and Contractual Work	200,000		
041104 - A038	Travel & Transportation	840,000	578,000	211,000
041104 - A039	General	1,732,000	1,738,000	399,000
041104 - A09	Physical Assets	180,000	140,000	-
041104 - A092	Computer Equipment	80,000	80,000	
041104 - A096	Purchase of Plant & Machinery	50,000		

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
041104 - A097	Purchase of Furniture & Fixture		50,000	60,000	
041104 - A13	Repairs and Maintenance		138,000	50,000	-
041104 - A130	Transport		50,000		
041104 - A131	Machinery and Equipment		38,000		
041104 - A137	Computer Equipment		50,000	50,000	
Total - Meteorological Training Facilities for Neighbouring Developing Countries			3,100,000	2,506,000	610,000

KA0762 CONSTRUCTION OF IMG HOSTEL AT MET. COMPLEX, UNIVERSITY ROAD, KARACHI:

041104 - A01	Employees Related Expenses		720,000	720,000	622,000
041104 - A011	Pay	15 15	300,000	300,000	260,000
041104 - A011-2	Pay of Other Staff	(15) (15)	(300,000)	(300,000)	(260,000)
041104 - A012	Allowances		420,000	420,000	362,000
041104 - A012-1	Regular Allowances		(390,000)	(420,000)	(362,000)
041104 - A012-2	Other Allowances (Excluding T. A)		(30,000)		
041104 - A03	Operating Expenses		200,000	200,000	200,000
041104 - A039	General		200,000	200,000	200,000
041104 - A09	Physical Assets		600,000	600,000	600,000
041104 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
041104 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
041104 - A12	Civil Works		-	-	3,546,000
041104 - A124	Buildings and Structure				3,546,000
Total - Construction of IMG Hostel at Met. Complex, University Road, Karachi			1,520,000	1,520,000	4,968,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

**KA0988 CONSTRUCTION OF NEW RESIDENTIAL QUARTERS
AT MET COLONY, UNIVERSITY ROAD, KARACHI :**

041104 - A12	Civil Works	-	-	658,000
041104 - A124	Buildings and Structure			658,000
Total - Construction of New Residential Quarters at Met Colony, University Road Karachi		-	-	658,000

**SKO146 CONSTRUCTION OF AEROMET OBSERVATORY AT
SUKKAR AIRPORT :**

041104 - A12	Civil Works	-	-	404,000
041104 - A124	Buildings and Structure			404,000
Total - Construction of Aeromet Observatory at Sukkar Airport		-	-	404,000
041104	Total - Meteorology	55,810,000	20,527,000	27,452,000
0411	Total - General Economic Affairs	55,810,000	20,527,000	27,452,000
041	Total - General Economic, Commercial and Labour Affairs	55,810,000	20,527,000	27,452,000

045 CONSTRUCTION AND TRANSPORT :

0455 AIR TRANSPORT :

045501 CIVIL AVIATION :

KA0879 DEVELOPMENT OF COMPOSITE PRESSURE VESSEL :

045501 - A03	Operating Expenses	-	9,780,000	-
045501 - A039	General		9,780,000	
045501 - A09	Physical Assets	-	-	6,931,000
045501 - A098	Purchase of Other Assets			6,931,000
Total - Development of Composite Pressure Vessel		-	9,780,000	6,931,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
(In Foreign Exchange)	-	(2,240,000)	(6,931,000)
(Own Resources)	-	(2,240,000)	(6,931,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(7,540,000)	-
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KA0880 DEVELOPMENT OF LARGE DIA ROCKET MOTOR			
<u>CASING USING MARAGING STEEL :</u>			
045501 - A03 Operating Expenses	-	42,800,000	-
045501 - A039 General		42,800,000	
045501 - A09 Physical Assets	-	-	28,150,000
045501 - A098 Purchase of Other Assets			28,150,000
<hr/>			
Total - Development of Large Dia Rocket Motor Casing using Maraging Steel	-	42,800,000	28,150,000
<hr/>			
(In Foreign Exchange)	-	(28,330,000)	-
(Own Resources)	-	(28,330,000)	-
(Foreign Aid)	-	-	-
(In Local Currency)	-	(14,470,000)	(28,150,000)
<hr/>			
KA0881 <u>UP-GRADATION OF QUALITY ASSURANCE</u>			
<u>& QUALITY CONTROL LABS. (QA&QCL) :</u>			
045501 - A03 Operating Expenses	-	24,000,000	-
045501 - A039 General		24,000,000	
045501 - A09 Physical Assets	-	-	26,339,000
045501 - A098 Purchase of Other Assets			26,339,000
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Total - Up-Gradation of Quality Assurance & Quality Control Labs, (QA&QCL)	-	24,000,000	26,339,000
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NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS
DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0882 <u>KNOW HOW DEVELOPMENT AND CAPACITY</u>					
<u>BUILDING IN SATELLITE ENGINEERING & TECHNOLOGY :</u>					
045501	A01	Employee Related Expenses	-	-	16,394,000
045501	A011	Pay	-	32	5,733,000
045501	A011-1	Pay of Officers	-	(21)	(4,012,000)
045501	A011-2	Pay of Other Staff	-	(11)	(1,721,000)
045501	A012	Allowances			10,661,000
045501	A012-1	Regular Allowances			(10,661,000)
045501 - A03	Operating Expenses		-	80,513,000	20,257,000
045501 - A039	General			80,513,000	20,257,000
045501 - A09	Physical Assets		-	-	11,000,000
045501 - A098	Purchase of Other Assets				11,000,000
Total - Know How Development and Capacity Building in Satellite Engineering & Technology			-	80,513,000	47,651,000
		(In Foreign Exchange)	-	-	(31,257,000)
		(Own Resources)	-	-	(31,257,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	-	(80,513,000)	(16,394,000)

**KA0883 DEVELOPMENT OF SATELLITE ENVIRONMENTAL
VALIDATION & TESTING (EVT) FACILITY :**

045501 - A03	Operating Expenses		-	118,201,000	-
045501 - A039	General			118,201,000	
045501 - A09	Physical Assets		-	-	19,447,000
045501 - A098	Purchase of Other Assets				19,447,000
045501 - A12	Civil Works		-	-	14,425,000
045501 - A124	Buildings and Structure				14,425,000
Total - Development of satellite Environmental Validation & Testing (EVT) Facility				118,201,000	33,872,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.				
	(In Foreign Exchange)	-	(34,000,000)	(19,447,000)
	(Own Resources)	-	(34,000,000)	(19,447,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	-	(84,201,000)	(14,425,000)
<hr/>				
KA0884	<u>FOG AEROSOL CHARACTERIZATION SOURCE</u>			
	<u>APPORTIONMENT & IMPACT STUDY LAHORE:</u>			
045501 - A03	Operating Expenses	-	9,525,000	-
045501 - A039	General		9,525,000	
<hr/>				
Total -	Fog Aerosol Characterization Source			
	Apportionment & Impact Study Lahore	-	9,525,000	-
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KA0885	<u>DEVELOPMENT OF FLEXIBLE BEARING :</u>			
045501 - A03	Operating Expenses	-	26,600,000	-
045501 - A039	General		26,600,000	
045501 - A09	Physical Assets	-	-	25,846,000
045501 - A098	Purchase of Other Assets			25,846,000
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Total -	Development of Flexible Bearing	-	26,600,000	25,846,000
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KA0886	<u>UP-GRADATION OF PROPELLANT TESTING</u>			
	<u>FACILITY :</u>			
045501 - A03	Operating Expenses	-	19,715,000	-
045501 - A039	General		19,715,000	
045501 - A09	Physical Assets	-	-	2,766,000
045501 - A098	Purchase of Other Assets			2,766,000
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Total -	Up-Gradation of Propellant Testing			
	Facility	-	19,715,000	2,766,000
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NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

KA0887 HUMAN RESOURCES DEVELOPMENT (PHASE-II) FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :

0455O1 - A03	Operating Expenses		-	90,210,000	41,822,000
0455O1 - A038	Travel & Transportation				41,822,000
0455O1 - A039	General			90,210,000	
Total - Human Resources Development (Phase -II) for National Satellite Development Programme			-	90,210,000	41,822,000
	(In Foreign Exchange)		-	(58,250,000)	(41,822,000)
	(Own Resources)		-	(58,250,000)	(41,822,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(31,960,000)	-

KA0888 REMOTE SENSING DATA TRANSMISSION (RSDT) FACILITY :

0455O1 A01	Employee Related Expenses		-	-	18,872,000
0455O1 A011	Pay	- 41			10,136,000
0455O1 A011-1	Pay of Officers	- (22)			(6,634,000)
0455O1 A011-2	Pay of Other Staff	- (19)			(3,502,000)
0455O1 A012	Allowances				8,736,000
0455O1 A012-1	Regular Allowances				(8,736,000)
0455O1 - A03	Operating Expenses		-	60,107,000	-
0455O1 - A039	General			60,107,000	
0455O1 - A09	Physical Assets		-	-	32,596,000
0455O1 - A098	Purchase of Other Assets				32,596,000
Total - Remote Sensing Data Transmission (RSDT) Facility			-	60,107,000	51,468,000
	(In Foreign Exchange)		-	(39,200,000)	(32,054,000)
	(Own Resources)		-	(39,200,000)	(32,054,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(20,907,000)	(19,414,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE

DEMANDS FOR GRANTS

DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.

KA0889 SATELLITE BUS DEVELOPMENT FACILITY**(PHASE-I) :**

045501 A01	Employee Related Expenses		-	-	23,228,000
045501 A011	Pay	- 52			12,442,000
045501 A011-1	Pay of Officers	- (30)			(8,678,000)
045501 A011-2	Pay of Other Staff	- (22)			(3,764,000)
045501 A012	Allowances				10,786,000
045501 A012-1	Regular Allowances				(10,786,000)
045501 - A03	Operating Expenses		-	158,581,000	18,456,000
045501 - A039	General			158,581,000	18,456,000
045501 - A09	Physical Assets		-	-	77,280,000
045501 - A098	Purchase of Other Assets				77,280,000
045501 - A12	Civil Works		-	-	51,596,000
045501 - A124	Buildings and Structure				51,596,000
Total - Satellite Bus Development Facility (Phase -I)			-	158,581,000	170,560,000
	(In Foreign Exchange)		-	-	(61,500,000)
	(Own Resources)		-	-	(61,500,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(158,581,000)	(109,060,000)

KA0890 ATTITUDE & ORBITAL CONTROL SYSTEM**(AOCS) CENTRE :**

045501 A01	Employee Related Expenses		-	-	23,190,000
045501 A011	Pay	- 32			12,557,000
045501 A011-1	Pay of Officers	- (16)			(4,620,000)
045501 A011-2	Pay of Other Staff	- (16)			(7,937,000)
045501 A012	Allowances				10,633,000
045501 A012-1	Regular Allowances				(10,633,000)
045501 - A03	Operating Expenses		-	115,783,000	528,000
045501 - A039	General			115,783,000	528,000
045501 - A09	Physical Assets		-	-	47,341,000
045501 - A098	Purchase of Other Assets				47,341,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
0455O1 - A12	Civil Works		-	-	4,408,000
0455O1 - A124	Buildings and Structure				4,408,000
Total - Attitude & Orbital Control System (AOCS) Centre			-	115,783,000	75,467,000
	(In Foreign Exchange)		-	(56,286,000)	(47,341,000)
	(Own Resources)		-	(56,286,000)	(47,341,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(59,497,000)	(28,126,000)
KA0891 PAKSAT - IR (PAKISTAN COMMUNICATION SATELLITE SYSTEM):					
0455O1 A01	Employee Related Expenses		-	-	96,598,000
0455O1 A011	Pay	- 121			12,297,000
0455O1 A011-1	Pay of Officers	- (53)			(10,520,000)
0455O1 A011-2	Pay of Other Staff	- (68)			(1,777,000)
0455O1 A012	Allowances				84,301,000
0455O1 A012-1	Regular Allowances				(84,301,000)
0455O1 - A03	Operating Expenses		-	8,411,510,000	124,847,000
0455O1 - A039	General			8,411,510,000	124,847,000
0455O1 - A09	Physical Assets		-	-	374,324,000
0455O1 - A098	Purchase of Other Assets				374,324,000
0455O1 - A12	Civil Works		-	-	204,231,000
0455O1 - A124	Buildings and Structure				204,231,000
Total - Paksat - IR (Pakistan Communication Satellite System)			-	8,411,510,000	800,000,000
	(In Foreign Exchange)		-	(1,471,460,000)	(464,213,000)
	(Own Resources)		-	(1,471,460,000)	(463,801,000)
	(Foreign Aid)		-	-	(412,000)
	(In Local Currency)		-	(6,940,050,000)	(335,787,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
KA0892 <u>DEVELOPMENT OF COMPACT ANTENNA TEST</u>						
<u>RANGE (CATR) :</u>						
0455O1	A01	Employee Related Expenses		-	-	2,242,000
0455O1	A011	Pay	- 7			1,267,000
0455O1	A011-1	Pay of Officers	- (2)			(497,000)
0455O1	A011-2	Pay of Other Staff	- (5)			(770,000)
0455O1	A012	Allowances				975,000
0455O1	A012-1	Regular Allowances				(975,000)
0455O1 - A03	Operating Expenses			-	198,708,000	200,000
0455O1 - A039	General				198,708,000	200,000
0455O1 - A09	Physical Assets			-	-	195,233,000
0455O1 - A098	Purchase of Other Assets					195,233,000
Total - Development of Compact Antenna Test Range (CATR)				-	198,708,000	197,675,000
(In Foreign Exchange)				-	(168,978,000)	(195,233,000)
(Own Resources)				-	(168,978,000)	(195,233,000)
(Foreign Aid)				-	-	-
(In Local Currency)				-	(29,730,000)	(2,442,000)

KA0893 DEVELOPMENT OF A SETELLITE ASSEMBLY
INTEGRATION & TEST (SAINT) FACILITY :

0455O1	A01	Employee Related Expenses		-	-	10,648,000
0455O1	A011	Pay	- 25			5,767,000
0455O1	A011-1	Pay of Officers	- (9)			(2,987,000)
0455O1	A011-2	Pay of Other Staff	- (16)			(2,780,000)
0455O1	A012	Allowances				4,881,000
0455O1	A012-1	Regular Allowances				(4,881,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
0455O1 - A03	Operating Expenses		-	131,369,000	663,000
0455O1 - A039	General			131,369,000	663,000
0455O1 - A09	Physical Assets		-	-	21,555,000
0455O1 - A098	Purchase of Other Assets				21,555,000
Total - Development of a Satellite Assembly Integration & Test (Saint) Facility			-	131,369,000	32,866,000
	(In Foreign Exchange)		-	(86,821,000)	(12,265,000)
	(Own Resources)		-	(86,821,000)	(12,265,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(44,548,000)	(20,601,000)
KA0894 <u>ESTABLISHMENT OF SAINT SUPPORT WORKSHOP :</u>					
0455O1 A01	Employee Related Expenses		-	-	3,047,000
0455O1 A011	Pay	- 10			1,720,000
0455O1 A011-1	Pay of Officers	- (2)			(585,000)
0455O1 A011-2	Pay of Other Staff	- (8)			(1,135,000)
0455O1 A012	Allowances				1,327,000
0455O1 A012-1	Regular Allowances				(1,327,000)
0455O1 - A03	Operating Expenses		-	49,748,000	-
0455O1 - A039	General			49,748,000	
0455O1 - A09	Physical Assets		-	-	9,646,000
0455O1 - A098	Purchase of Other Assets				9,646,000
Total - Establishment of Saint Support Workshop			-	49,748,000	12,693,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA0895 <u>DESIGN, DEVELOPMENT AND TESTING OF SPECIAL METALLIC JOINT :</u>			
045501 - A03 Operating Expenses	-	39,000,000	-
045501 - A039 General		39,000,000	
045501 - A09 Physical Assets	-	-	21,401,000
045501 - A098 Purchase of Other Assets			21,401,000
Total - Design, Development and Testing of Special Metallic Joint	-	39,000,000	21,401,000
(In Foreign Exchange)	-	-	(7,250,000)
(Own Resources)	-	-	(7,250,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(39,000,000)	(14,151,000)
KA0896 <u>UP-GRADATION OF PRECISION MACHINE SHOP :</u>			
045501 - A03 Operating Expenses	-	51,480,000	-
045501 - A039 General		51,480,000	
045501 - A09 Physical Assets	-	-	54,605,000
045501 - A098 Purchase of Other Assets			54,605,000
Total - Up-Gradation of Precision Machine Shop	-	51,480,000	54,605,000
(In Foreign Exchange)	-	(35,000,000)	(35,200,000)
(Own Resources)	-	(35,000,000)	(35,200,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(16,480,000)	(19,405,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
KA0897 <u>PAKSAT PROJECT (PHASE-I EXTENSION) :</u>					
0455O1 - A03	Operating Expenses		-	292,000,000	255,126,000
0455O1 - A035	Operating Leases				204,000,000
0455O1 - A039	General			292,000,000	51,126,000
0455O1 - A09	Physical Assets		-	-	91,500,000
0455O1 - A098	Purchase of Other Assets				91,500,000
	Total - Paksat Project (Phase-I Extension)		-	292,000,000	346,626,000
	(In Foreign Exchange)		-	(260,403,000)	(299,113,000)
	(Own Resources)		-	(260,403,000)	(299,113,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		-	(31,597,000)	(47,513,000)
KA0898 <u>DEVELOPMENT OF SATELLITE DYNAMICS</u>					
<u>SYSTEM TEST FACILITY :</u>					
0455O1 A01	Employee Related Expenses		-	-	9,878,000
0455O1 A011	Pay	- 26			5,425,000
0455O1 A011-1	Pay of Officers	- (10)			(2,954,000)
0455O1 A011-2	Pay of Other Staff	- (16)			(2,471,000)
0455O1 A012	Allowances				4,453,000
0455O1 A012-1	Regular Allowances				(4,453,000)
0455O1 - A03	Operating Expenses		-	49,509,000	1,320,000
0455O1 - A039	General			49,509,000	1,320,000
0455O1 - A09	Physical Assets		-	-	67,111,000
0455O1 - A098	Purchase of Other Assets				67,111,000
0455O1 - A12	Civil Works		-	-	5,000,000
0455O1 - A124	Buildings and Structure				5,000,000
	Total - Development of Satellite Dynamics		-	49,509,000	83,309,000
	System Test Facility		-	49,509,000	83,309,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.					
(In Foreign Exchange)			-	(6,717,000)	(23,323,000)
(Own Resources)			-	(6,717,000)	(23,323,000)
(Foreign Aid)			-	-	-
(In Local Currency)			-	(42,792,000)	(59,986,000)
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KA0899	<u>DEVELOPMENT OF LOGISTIC SUPPORT</u>				
	<u>FACILITIES :</u>				
045501 - A03	Operating Expenses		-	167,283,000	19,000,000
045501 - A039	General			167,283,000	19,000,000
045501 - A12	Civil Works		-	-	117,621,000
045501 - A124	Buildings and Structure				117,621,000
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Total -	Development of Logistic Support				
	Facilities		-	167,283,000	136,621,000
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KA0900	<u>DEVELOPMENT OF VARIOUS LABORATORIES</u>				
	<u>FOR NATIONAL SATELLITE DEVELOPMENT PROGRAMME :</u>				
045501 A01	Employee Related Expenses		-	-	1,916,000
045501 A011	Pay	-	5		1,052,000
045501 A011-1	Pay of Officers	-	(2)		(585,000)
045501 A011-2	Pay of Other Staff	-	(3)		(467,000)
045501 A012	Allowances				864,000
045501 A012-1	Regular Allowances				(864,000)
045501 - A03	Operating Expenses		-	217,826,000	3,000,000
045501 - A039	General			217,826,000	3,000,000
045501 - A09	Physical Assets		-	-	85,943,000
045501 - A098	Purchase of Other Assets				85,943,000
<hr/>					
Total -	Development of Various Laboratories				
	for National Satellite Development				
	Programme			217,826,000	90,859,000
<hr/>					

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.					
KA0901 <u>DEVELOPMENT OF CFIS TO FLY ON-BOARD</u>					
<u>COMMUNICATION SATELLITE (PAKSAT-IR) :</u>					
045501	A01	Employee Related Expenses	-	-	21,005,000
045501	A011	Pay	-		10,948,000
045501	A011-1	Pay of Officers	-		(9,453,000)
045501	A011-2	Pay of Other Staff	-		(1,495,000)
045501	A012	Allowances			10,057,000
045501	A012-1	Regular Allowances			(10,057,000)
045501 - A03	A03	Operating Expenses	-	267,262,000	39,080,000
045501 - A039	A039	General		267,262,000	39,080,000
045501 - A09	A09	Physical Assets	-	-	37,500,000
045501 - A098	A098	Purchase of Other Assets			37,500,000
Total - Development of CFIS to Fly On-Board Communication Satellite (Paksat-IR)			-	267,262,000	97,585,000
		(In Foreign Exchange)	-	(144,301,000)	(72,159,000)
		(Own Resources)	-	(144,301,000)	(72,159,000)
		(Foreign Aid)	-	-	-
		(In Local Currency)	-	(122,961,000)	(25,426,000)
045501	Total - Civil Aviation		-	10,631,510,000	2,385,112,000
0455	Total - Air Transport		-	10,631,510,000	2,385,112,000
045	Total - Communication and Transport		-	10,631,510,000	2,385,112,000
04	Total - Economic Affairs		55,810,000	10,652,037,000	2,412,564,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi			121,010,000	10,657,637,000	2,447,764,000
		(In Foreign Exchange)	-	(2,391,986,000)	(1,353,108,000)
		(Own Resources)	-	(2,391,986,000)	(1,352,696,000)
		(Foreign Aid)	-	-	(412,000)
		(In Local Currency)	(121,010,000)	(8,265,651,000)	(1,094,656,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
017	R & D GENERAL PUBLIC SERVICES :			
0171	R & D GENERAL PUBLIC SERVICES :			
017104	SURVEY OF PAKISTAN :			
QA0499	<u>CONSTRUCTION OF DINING HALL WITH</u> <u>KITCHEN SURVEY OF PAKISTAN,</u> <u>QUETTA :</u>			
017104 - A12	Civil Works	-	-	428,000
017104 - A124	Buildings and Structure			428,000
	Total - Construction of Dining Hall with Kitchen Survey of Pakistan, Quetta	-	-	428,000
QA0500	<u>CONSTRUCTION OF MULTI STORIES</u> <u>FLATS FOR DWC SURVEY OF PAKISTAN,</u> <u>QUETTA :</u>			
017104 - A12	Civil Works	-	-	12,347,000
017104 - A124	Buildings and Structure			12,347,000
	Total - Construction of Multi Stories Flats for DWC Survey of Pakistan, Quetta	-	-	12,347,000
017104	Total - Survey of Pakistan	-	-	12,775,000
0171	Total - R & D General Public Services	-	-	12,775,000
017	Total - R & D General Public Services	-	-	12,775,000
01	Total - General Public Service			12,775,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.			
04 ECONOMIC AFFAIRS :			
041 GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :			
0411 GENERAL ECONOMIC AFFAIRS :			
041104 METEOROLOGY :			
QA0481 <u>INSTALLATION OF TUBE WELL AT S.R.R.C, SHIEKH MANDA, QUETTA :</u>			
041104 - A12 Civil Works	-	-	2,343,000
041104 - A124 Buildings and Structure			2,343,000
Total - Installation of Tube Well at S.R.R.C, Shiekh Manda, Quetta	-	-	2,343,000
QA0482 <u>CONSTRUCTION OF NEW RESIDENTIAL ACCOMMODATION AT VARIOUS OFFICES AT QUETTA :</u>			
041104 - A12 Civil Works	-	-	4,116,000
041104 - A124 Buildings and Structure			4,116,000
Total - Construction of New Residential Accommodation at Various Offices at Quetta	-	-	4,116,000
QA0483 <u>UP-GRADATION & STRENGTHENING OF SEISMOLOGICAL NETWORK OF PMD (PHASE-I) (BASIC COMPONENT OF TSUNAMI EARLY WARNING SYSTEM) :</u>			
041104 - A12 Civil Works	-	-	700,000
041104 - A124 Buildings and Structure			700,000
Total - Up-Gradation & Strengthening of Seismological Network of PMD (Phase-I) (Basic Component of Tsunami Early Warning System)	-	-	700,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DEMANDS FOR GRANTS
DIVISION

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA----Concl'd.

**ZB0016 CONSTRUCTION OF NEW RESIDENTIAL
QUARTERS AT PBO ZHOB :**

041104 - A12	Civil Works		-	-	143,000
041104 - A124	Buildings and Structure				143,000
Total - Construction of New Residential Quarters at PBO Zhob			-	-	143,000
041104	Total - Meteorology		-	-	7,302,000
0411	Total - General Economic Affairs		-	-	7,302,000
041	Total - General Economic, Commercial and Labour Affairs		-	-	7,302,000
04	Total - Economic Affairs		-	-	7,302,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			-	-	20,077,000

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	-	10,500,000
014110 - A011	Pay	27 27	6,500,000		8,500,000
014110 - A011-1	Pay of Officers	(10) (10)	(3,000,000)		(6,000,000)
014110 - A011-2	Pay of Other Staff	(17) (17)	(3,500,000)		(2,500,000)
014110 - A012	Allowances		2,000,000		2,000,000
014110 - A012-1	Regular Allowances		(2,000,000)		(2,000,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT --Contd.			
014110 - A03 Operating Expenses	55,000,000	-	53,000,000
014110 - A038 Travel & Transportation	4,000,000		2,000,000
014110 - A039 General	51,000,000		51,000,000
014110 - A09 Physical Assets	14,000,000	-	14,000,000
014110 - A095 Purchase of Transport	6,000,000		6,000,000
014110 - A096 Purchase of Plant & Machinery	7,000,000		7,000,000
014110 - A097 Purchase of Furniture & Fixture	1,000,000		1,000,000
014110 - A12 Civil Works	669,500,000	-	830,698,000
014110 - A124 Buildings and Structure	669,500,000		830,698,000
014110 - A13 Repairs and Maintenance	3,000,000	-	3,000,000
014110 - A131 Machinery and Equipment	2,000,000		2,000,000
014110 - A133 Buildings and Structure	1,000,000		1,000,000
Total - Construction of New Gwadar International Airport	750,000,000	-	911,198,000
(In Foreign Exchange)	-	-	(246,933,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(246,933,000)
(In Local Currency)	(750,000,000)	-	(664,265,000)

HQ3408 SIALKOT INTERNATIONAL AIRPORT (PVT)
LTD. CONSTRUCTION OF BUILDING:

014110 - A12 Civil Works	250,000,000	250,000,000	-
014110 - A124 Buildings and Structure	250,000,000	250,000,000	
Total- Sialkot International Airport (Pvt) Ltd. Construction of Building	250,000,000	250,000,000	-

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT --Concl.			
014110 Total - Others (Headquarter Civil Aviation Authority)	1,000,000,000	250,000,000	911,198,000
0141 Total - Transfers (inter-governmental)	1,000,000,000	250,000,000	911,198,000
014 Total - Transfers	1,000,000,000	250,000,000	911,198,000
01 Total - General Public Service	1,000,000,000	250,000,000	911,198,000
Total- Works Audit	1,000,000,000	250,000,000	911,198,000
(In Foreign Exchange)	-	-	(246,933,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(246,933,000)
(In Local Currency)	(1,000,000,000)	(250,000,000)	(664,265,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

04	ECONOMIC AFFAIRS :		
041	GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS :		
0411	GENERAL ECONOMIC AFFAIRS :		
041104	METEOROLOGY :		
GL0769	<u>RENOVATION OF MET OFFICE AND RESIDENTIAL QUARTERS INCLUDING REPLACING OF DAMAGED ROOF SLABS OF OFFICE BUILDING AT MET OBSERVATORY : GILGIT :</u>		
041104 - A12	Civil Works	-	3,292,000
041104 - A124	Buildings and Structure		3,292,000
Total -	Renovation of Met Office and Residential Quarters Including Replacing of Damaged Roof Slabs of Office Building at Met Observatory Gilgit	-	3,292,000

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE		DEMANDS FOR GRANTS		
DIVISION		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT---Concl.				
041104	Total - Meteorology	-	-	3,292,000
0411	Total - General Economic Affairs	-	-	3,292,000
041	Total - General Economic, Commercial and Labour Affairs	-	-	3,292,000
04	Total - Economic Affairs	-	-	3,292,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		-	-	3,292,000
TOTAL - DEMAND		7,446,836,000	11,089,173,000	3,854,922,000
	(In Foreign Exchange)	(3,892,258,000)	(2,401,986,000)	(1,637,918,000)
	(Own Resources)	(3,222,258,000)	(2,401,986,000)	(1,380,696,000)
	(Foreign Aid)	(670,000,000)	-	(257,222,000)
	(In Local Currency)	(3,554,578,000)	(8,687,187,000)	(2,217,004,000)

NO. 137._ FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE
DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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. 138._DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS**

DEMANDS FOR GRANTS

**DEMAND NO. 138
(FC22D46)
DEVELOPMENT EXPENDITURE OF
FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS
IN CANTONMENTS AND GARRISONS**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS.**

Voted Rs. 32,208,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
092			8,231,000
093	8,666,000		15,364,000
097			8,613,000
	6,240,000	6,240,000	8,613,000
Total	14,906,000	6,240,000	32,208,000
OBJECT CLASSIFICATION :			
A03	406,000	-	406,000
A06	6,240,000	6,240,000	8,613,000
A09	8,260,000	-	6,727,000
A12	-	-	16,462,000
Total	14,906,000	6,240,000	32,208,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	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 FGEIS IN CANTTS /GARRISONS:</u>		
097120 - A06	6,240,000	6,240,000	8,613,000
097120 - A061	6,240,000	6,240,000	8,613,000
Total - Award of Merit Scholarships to the Students of FGEIs in Cantts/Garrisons	6,240,000	6,240,000	8,613,000
097120 Total - Others	6,240,000	6,240,000	8,613,000
0971 Total - Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
097 Total - Education Affairs and Services not Elsewhere Classified	6,240,000	6,240,000	8,613,000
09 Total - Education Affairs and Services	6,240,000	6,240,000	8,613,000
Total - Accountant General Pakistan Revenues	6,240,000	6,240,000	8,613,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE				
09	EDUCATION AFFAIRS AND SERVICES :			
092	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921	SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101	SECONDARY EDUCATION :			
MN0237	<u>DEVELOPMENT / EXPANSION OF 6 (5 SECONDARY & I PRIMARY) FGEIS AT MULTAN :</u>			
092101 - A12	Civil Works	-	-	8,231,000
092101 - A124	Buildings and Structure			8,231,000
Total - Development/Expansion of 6 (5 Secondary & I Primary) FGEIS at Multan				
				8,231,000
092101	Total - Secondary Education	-	-	8,231,000
0921	Total - Secondary Education Affairs and Services	-	-	8,231,000
092	Total - Secondary Education Affairs and Services	-	-	8,231,000
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
MN0236	<u>PROVISION OF EDUCATION FACILITIES - 2 FG DEGREE COLLEGES (BOYS & GIRLS) MULTAN :</u>			
093101 - A12	Civil Works	-	-	8,231,000
093101 - A124	Buildings and Structure			8,231,000
Total - Provision of Education Facilities - 2 FG Degree Colleges (Boys & Girls) Multan				
				8,231,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE----Concl.			
093101 Total -General Universities/ Colleges/Institutes	-	-	8,231,000
0931 Total-Tertiary Education Affairs and Services	-	-	8,231,000
093 Total-Tertiary Education Affairs and Services	-	-	8,231,000
09 Total - Education Affairs and Services	-	-	16,462,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore	-	-	16,462,000

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 ESTABLISHMENT OF F.G. DEGREE
COLLEGE AT NOWSHERA CANTT
(PRESIDENT'S DIRECTIVE) :

093101 - A03 Operating Expenses	406,000	-	406,000
093101 - A039 General	406,000		406,000
093101 - A09 Physical Assets	8,260,000	-	6,727,000
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		467,000
093101 - A097 Purchase of Furniture & Fixture	1,260,000		1,260,000
Total - Establishment of F.G. Degree College at Nowshera Cantt (President's Directive)	8,666,000	-	7,133,000

NO. 138_ FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL
GOVERNMENT EDUCATIONAL INSTITUTIONS IN
CANTONMENTS AND GARRISONS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl.			
093101 Total -General Universities/ Colleges/Institutes	8,666,000	-	7,133,000
0931 Total-Tertiary Education Affairs and Services	8,666,000	-	7,133,000
093 Total-Tertiary Education Affairs and Services	8,666,000	-	7,133,000
09 Total - Education Affairs and Services	8,666,000	-	7,133,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	8,666,000	-	7,133,000
TOTAL - DEMAND	14,906,000	6,240,000	32,208,000

SECTION VI

MINISTRY OF DEFENCE PRODUCTION

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

139. Development Expenditure of
Defence Production Division

1,229,725

Total :

1,229,725

**NO. 139_ DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 139
(FC22D56)
DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,229,725,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
025	Defence Administration	1,677,000,000	1,032,000,000	1,229,725,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
OBJECT CLASSIFICATION :				
A09	Physical Assets	1,660,000,000	1,015,000,000	1,215,732,000
A12	Civil Works	17,000,000	17,000,000	13,993,000
Total		1,677,000,000	1,032,000,000	1,229,725,000
	(In Foreign Exchange)	(681,000,000)	-	-
	(Own Resources)	(681,000,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 TYPE HOUSES FOR GENERAL OFFICERS :</u>			
025101 - A12	Civil Works	9,000,000	9,000,000	6,585,000
025101 - A124	Buildings and Structure	9,000,000	9,000,000	6,585,000
Total - Construction of 2XA Type Houses for General Officers		9,000,000	9,000,000	6,585,000
ID3420	<u>CONSTRUCTION OF HOUSES FOR SECRETARY (A - 1 TYPE) :</u>			
025101 - A12	Civil Works	8,000,000	8,000,000	7,408,000
025101 - A124	Buildings and Structure	8,000,000	8,000,000	7,408,000
Total - Construction of Houses for Secretary (A - 1 Type)		8,000,000	8,000,000	7,408,000
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	1,400,000,000	-	-
025101 - A096	Purchase of Plant & Machinery	1,400,000,000		

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES---Contd.

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	1,400,000,000	-	-
(In Foreign Exchange)	(681,000,000)	-	-
(Own Resources)	(681,000,000)	-	-
(Foreign Aid)	..	-	-
(In Local Currency)	(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	150,000,000	-	-
025101 - A096 Purchase of Plant & Machinery	150,000,000		
Total - Estt. Of Project Management Cell for Development of Ship Building Industry in Pakistan, Gwadar and Port Qasim Area	150,000,000	-	-
ID4509 <u>CIVIL WORKS FOR UPGRADATION OF KS & EW FOR CONSTRUCTION OF SURFACE SHIPS :</u>			
025101 - A09 Physical Assets	110,000,000	-	-
025101 - A096 Purchase of Plant & Machinery	110,000,000		
Total - Civil Works for Upgradation of KS & EW for Construction of Surface Ships	110,000,000	-	-

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF
DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
025101 Total - Secretariat (Ministry of Defence)	1,677,000,000	17,000,000	13,993,000
0251 Total - Defence Administration	1,677,000,000	17,000,000	13,993,000
025 Total - Defence Administration	1,677,000,000	17,000,000	13,993,000
02 Total - Defence Affairs & Services	1,677,000,000	17,000,000	13,993,000
Total - Accountant General Pakistan Revenues	1,677,000,000	17,000,000	13,993,000
(In Foreign Exchange)	(681,000,000)	-	-
(Own Resources)	(681,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(996,000,000)	(17,000,000)	(13,993,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

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

**KA0913 CIVIL WORKS OF UPGRADATION OF KARACHI
SHIPYARD AND ENGINEERING WORKS FOR
CONSTRUCTION OF SURFACE SHIPS :**

025101 - A09 Physical Assets		110,000,000	75,726,000
025101 - A096 Purchase of Plant & Machinery		110,000,000	75,726,000
Total - Civil Works of Upgradation of Karachi Shipyards and Engineering Works for Construction of Surface Ships		110,000,000	75,726,000

NO. 139_FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.d.			
KA0915 <u>INSTALLATION OF SHIP LIFT AND TRANSFER SYSTEM AND ASSOCIATED MACHINERY AND EQUIPMENT TO PROVIDE DOCKING & REPAIR FACILITIES TO SURFACE SHIPS SUBMARIES AND COMMERCIAL VESSELS OF UPTO 4000 TONNAGE :</u>			
025101 - A09 Physical Assets		905,000,000	1,140,006,000
025101 - A096 Purchase of Plant & Machinery		905,000,000	1,140,006,000
Total - Installation of Ship Lift and Transfer System and Associated Machinery and Equipment to Provide Docking & Repair Facilities to Surface Ships Submaries and Commercial Vessels of upto 4000 Tonnage		905,000,000	1,140,006,000
025101 Total - Secretariat (Ministry of Defence)		1,015,000,000	1,215,732,000
0251 Total - Defence Administration		1,015,000,000	1,215,732,000
025 Total - Defence Administration		1,015,000,000	1,215,732,000
02 Total - Defence Affairs & Services		1,015,000,000	1,215,732,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		1,015,000,000	1,215,732,000
TOTAL - DEMAND	1,677,000,000	1,032,000,000	1,229,725,000
(In Foreign Exchange)	(681,000,000)		
(Own Resources)	(681,000,000)		
(Foreign Aid)	..	..	..
(In Local Currency)	(996,000,000)	(1,032,000,000)	(1,229,725,000)

SECTION VII

MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

140.	Development Expenditure of Economic Affairs Division	105,500
141.	Development Expenditure of Statistics Division	63,379
	Total :	168,879

**NO. 140 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 140
(FC22D15)
DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION.**

Voted Rs. 105,500,000

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)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	90,500,000	13,500,000	90,500,000
041	General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
Total		106,300,000	25,500,000	105,500,000
OBJECT CLASSIFICATION				
A01	Employee Related Expenses	11,088,000	8,443,000	11,831,000
A011	Pay	11,088,000	8,443,000	11,479,000
A011-1	Pay of Officers	(8,340,000)	(5,430,000)	(8,087,000)
A011-2	Pay of Other Staff	(2,748,000)	(3,013,000)	(3,392,000)
A012	Allowances			352,000
A012-2	Other Allowances (Excluding T. A)			(352,000)
A03	Operating Expenses	2,675,000	2,291,000	2,699,000
A05	Grants Subsidies and Write off Loans	90,500,000	13,500,000	90,500,000
A09	Physical Assets	1,512,000	1,134,000	220,000
A13	Repairs and Maintenance	525,000	132,000	250,000
Total		106,300,000	25,500,000	105,500,000
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	-13,500,000	-90,500,000
Total - Recoveries		-90,500,000	-13,500,000	-90,500,000

**NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	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	13,500,000	90,500,000
014101 - A052 Grants-Domestic	90,500,000	13,500,000	90,500,000
ID1838 Japanese Grants Punjab	45,000,000	9,000,000	45,000,000
ID1839 Japanese Grants Sindh	22,500,000	4,500,000	22,500,000
ID1850 Japanese Grants Khyber Pakhtunkhwa	11,500,000		11,500,000
ID1837 Japanese Grants Balochistan	11,500,000		11,500,000
Total - Japanese Grants	90,500,000	13,500,000	90,500,000
014101 Total-To Provinces	90,500,000	13,500,000	90,500,000
0141 Total-Transfers (Inter-Governmental)	90,500,000	13,500,000	90,500,000
014 Total-Transfers	90,500,000	13,500,000	90,500,000
01 Total-General Public Service	90,500,000	13,500,000	90,500,000

**NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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 EFFICIENCY ENHANCEMENT OF ECONOMIC AFFAIRS DIVISION :</u>				
041101 - A01	Employee Related Expenses		11,088,000	8,443,000	11,831,000
041101 - A011	Pay	29 32	11,088,000	8,443,000	11,479,000
041101 - A011-1	Pay of Officers	(10) (10)	(8,340,000)	(5,430,000)	(8,087,000)
041101 - A011-2	Pay of Other Staff	(19) (22)	(2,748,000)	(3,013,000)	(3,392,000)
041101 - A012	Allowances				352,000
041101 - A012-2	Other Allowances (Excluding T. A)				(352,000)
041101 - A03	Operating Expenses		2,675,000	2,291,000	2,699,000
041101 - A032	Communications		350,000	133,000	200,000
041101 - A033	Utilities		350,000	93,000	300,000
041101 - A034	Occupancy Costs		1,000,000	1,049,000	1,049,000
041101 - A038	Travel & Transportation		300,000	620,000	850,000
041101 - A039	General		675,000	396,000	300,000
041101 - A09	Physical Assets		1,512,000	1,134,000	220,000
041101 - A092	Computer Equipment		342,000	189,000	100,000
041101 - A095	Purchase of Transport		950,000	865,000	
041101 - A097	Purchase of Furniture & Fixture		220,000	80,000	120,000
041101 - A13	Repairs and Maintenance		525,000	132,000	250,000
041101 - A130	Transport		425,000	92,000	150,000
041101 - A131	Machinery and Equipment		100,000	40,000	100,000
Total -	Institutional Strengthening and Efficiency Enhancement of Economic Affairs Division		15,800,000	12,000,000	15,000,000
041101	Total-Administration of Economic Affairs		15,800,000	12,000,000	15,000,000
0411	Total-General Economic Affairs		15,800,000	12,000,000	15,000,000

NO. 140 FC22D15 DEVELOPMENT EXPENDITURE OF
ECONOMIC AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES---Concl.			
041 Total-General Economic, Commercial and Labour Affairs	15,800,000	12,000,000	15,000,000
04 Total-Economic Affairs	15,800,000	12,000,000	15,000,000
Total - Accountant General Pakistan Revenues	106,300,000	25,500,000	105,500,000
TOTAL-DEMAND	106,300,000	25,500,000	105,500,000

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	-9,000,000	-45,000,000
90002 Japanese Grants Sindh	-22,500,000	-4,500,000	-22,500,000
90003 Japanese Grants Khyber Pakhtunkhwa	-11,500,000		-11,500,000
90004 Japanese Grants Balochistan	-11,500,000		-11,500,000
Total - Accountant General Pakistan Revenues	-90,500,000	-13,500,000	-90,500,000
Total - Recoveries	-90,500,000	-13,500,000	-90,500,000

**NO. 141 DEVELOPMENT EXPENDITURE OF
STATISTICS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 141
(FC22D29)**

DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of **DEVELOPMENT EXPENDITURE OF STATISTICS DIVISION.**

Voted Rs. 63,379,000

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)**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	130,000,000	48,500,000	63,379,000
	Total	130,000,000	48,500,000	63,379,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	93,297,000	44,507,000	43,267,000
A011	Pay	51,781,000	22,486,000	22,015,000
A011-1	Pay of Officers	(10,300,000)	(3,700,000)	(3,919,000)
A011-2	Pay of Other Staff	(41,481,000)	(18,786,000)	(18,096,000)
A012	Allowances	41,516,000	22,021,000	21,252,000
A012-1	Regular Allowances	(37,962,000)	(22,006,000)	(20,152,000)
A012-2	Other Allowances (Excluding T.A.)	(3,554,000)	(15,000)	(1,100,000)
A03	Operating Expenses	33,577,000	3,409,000	18,206,000
A06	Transfers	195,000		10,000
A09	Physical Assets	175,000	30,000	60,000
A13	Repairs and Maintenance	2,756,000	554,000	1,836,000
	Total	130,000,000	48,500,000	63,379,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		421,000	580,000	657,000
015301 - A011	Pay	6 6	220,000	282,000	300,000
015301 - A011-2	Pay of Other Staff	(6) (6)	(220,000)	(282,000)	(300,000)
015301 - A012	Allowances		201,000	298,000	357,000
015301 - A012-1	Regular Allowances		(199,000)	(298,000)	(356,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(1,000)
015301 - A03	Operating Expenses		660,000	27,000	655,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		620,000	27,000	637,000
015301 - A039	General		34,000		14,000
015301 - A13	Repairs and Maintenance		94,000	-	38,000
015301 - A130	Transport		70,000		34,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		5,000		2,000
Total - PSLM Survey RO Muzaffarabad			1,175,000	607,000	1,350,000

ID2012 **PSLM SURVEY RO RAWALPINDI :**

015301 - A01	Employees Related Expenses		2,387,000	3,230,000	3,056,000
015301 - A011	Pay	33 30	1,262,000	1,583,000	1,502,000
015301 - A011-1	Pay of Officers	(1) (1)	(95,000)	(197,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(32) (29)	(1,167,000)	(1,386,000)	(1,302,000)
015301 - A012	Allowances		1,125,000	1,647,000	1,554,000
015301 - A012-1	Regular Allowances		(1,114,000)	(1,647,000)	(1,547,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(11,000)		(7,000)
015301 - A03	Operating Expenses		1,150,000	208,000	1,088,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A032			3,000		2,000
015301 - A033			1,000		2,000
015301 - A034					225,000
015301 - A038			1,102,000	182,000	834,000
015301 - A039			44,000	26,000	25,000
015301 - A13			229,000	126,000	187,000
015301 - A130			204,000	126,000	180,000
015301 - A131			19,000		4,000
015301 - A132			6,000		3,000
Total - PSLM Survey RO Rawalpindi			3,766,000	3,564,000	4,331,000

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

015301 - A01	Employees Related Expenses		5,776,000	7,560,000	7,645,000
015301 - A011	Pay	52 52	2,416,000	3,840,000	3,455,000
015301 - A011-1	Pay of Officers	(7) (10)	(581,000)	(1,054,000)	(1,104,000)
015301 - A011-2	Pay of Other Staff	(45) (42)	(1,835,000)	(2,786,000)	(2,351,000)
015301 - A012	Allowances		3,360,000	3,720,000	4,190,000
015301 - A012-1	Regular Allowances		(1,924,000)	(3,709,000)	(3,171,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(1,436,000)	(11,000)	(1,019,000)
015301 - A03	Operating Expenses		3,089,000	2,475,000	2,928,000
015301 - A032	Communications		108,000	105,000	149,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs		40,000	11,000	405,000
015301 - A038	Travel & Transportation		1,107,000	475,000	855,000
015301 - A039	General		1,833,000	1,884,000	1,517,000
015301 - A06	Transfers		20,000		10,000
015301 - A063	Entertainment & Gifts		20,000		10,000
015301 - A09	Physical Assets		175,000	30,000	60,000
015301 - A096	Purchase of Plant & Machinery		100,000		30,000
015301 - A097	Purchase of Furniture & Fixture		75,000	30,000	30,000
015301 - A13	Repairs and Maintenance		246,000	188,000	190,000
015301 - A130	Transport		152,000	111,000	105,000
015301 - A131	Machinery and Equipment		67,000	50,000	50,000

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
015301 - A132	Furniture and Fixture		27,000	27,000	35,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY HQ, Islamabad			9,306,000	10,253,000	10,833,000

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

015301 - A01	Employees Related Expenses		10,840,000	-	-
015301 - A011	Pay	98 -	6,079,000		
015301 - A011-1	Pay of Officers	(21) -	(2,397,000)		
015301 - A011-2	Pay of Other Staff	(77) -	(3,682,000)		
015301 - A012	Allowances		4,761,000		
015301 - A012-1	Regular Allowances		(4,411,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(350,000)		
015301 - A03	Operating Expenses		3,260,000	-	-
015301 - A032	Communications		30,000		
015301 - A038	Travel & Transportation		1,052,000		
015301 - A039	General		2,178,000		
015301 - A06	Transfers		75,000	-	-
015301 - A063	Entertainment & Gifts		75,000		
015301 - A13	Repairs and Maintenance		50,000	-	-
015301 - A131	Machinery and Equipment		10,000		
015301 - A132	Furniture and Fixture		10,000		
015301 - A137	Computer Equipment		30,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006, H. Q. Islamabad			14,225,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.					
ID3855 <u>REBASING OF NATIONAL ACCOUNTS FROM</u>					
<u>1999-2000 TO 2005-2006 R / O RAWALPINDI :</u>					
015301 - A01	Employees Related Expenses		9,413,000	-	-
015301 - A011	Pay	100 -	5,136,000		
015301 - A011-1	Pay of Officers	(10) -	(763,000)		
015301 - A011-2	Pay of Other Staff	(90) -	(4,373,000)		
015301 - A012	Allowances		4,277,000		
015301 - A012-1	Regular Allowances		(4,197,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(80,000)		
015301 - A03	Operating Expenses		525,000	-	-
015301 - A038	Travel & Transportation		475,000		
015301 - A039	General		50,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005-2006 R/O Rawalpindi			9,963,000	-	-
015301	Total-Statistics		38,435,000	14,424,000	16,514,000
0153	Total-Statistics		38,435,000	14,424,000	16,514,000
015	Total-General Services		38,435,000	14,424,000	16,514,000
01	Total-General Public Service		38,435,000	14,424,000	16,514,000
Total-Accountant General Pakistan					
Revenues			38,435,000	14,424,000	16,514,000

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		896,000	1,207,000	1,217,000
015301 - A011	Pay	12 11	490,000	609,000	620,000
015301 - A011-1	Pay of Officers	(1) (1)	(95,000)	(203,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(11) (10)	(395,000)	(406,000)	(420,000)
015301 - A012	Allowances		406,000	598,000	597,000
015301 - A012-1	Regular Allowances		(397,000)	(598,000)	(590,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(9,000)		(7,000)
015301 - A03	Operating Expenses		901,000	6,000	704,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		853,000	4,000	683,000
015301 - A039	General		42,000	2,000	17,000
015301 - A13	Repairs and Maintenance		96,000	-	89,000
015301 - A130	Transport		74,000		85,000
015301 - A131	Machinery and Equipment		16,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
	Total - PSLM Survey RO Bahawalpur		1,893,000	1,213,000	2,010,000
BR0058	<u>REBASING OF NATIONAL ACCOUNTS FROM 1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE, BAHAWALPUR :</u>				
015301 - A01	Employees Related Expenses		3,860,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011	Pay	51 -	2,272,000		
015301 - A011-1	Pay of Officers	(6) -	(638,000)		
015301 - A011-2	Pay of Other Staff	(45) -	(1,634,000)		
015301 - A012	Allowances		1,588,000		
015301 - A012-1	Regular Allowances		(1,441,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(147,000)		
015301 - A03	Operating Expenses		868,000	-	-
015301 - A032	Communications		12,000		
015301 - A038	Travel & Transportation		771,000		
015301 - A039	General		85,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Bahawalpur			4,743,000	-	-

FD0025 PSLM SURVEY RO FAISALABAD :

015301 - A01	Employees Related Expenses		1,185,000	2,507,000	2,007,000
015301 - A011	Pay	18 17	626,000	1,053,000	1,082,000
015301 - A011-2	Pay of Other Staff	(18) (17)	(626,000)	(1,053,000)	(1,082,000)
015301 - A012	Allowances		559,000	1,454,000	925,000
015301 - A012-1	Regular Allowances		(556,000)	(1,454,000)	(923,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)		(2,000)
015301 - A03	Operating Expenses		984,000	10,000	754,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		934,000	9,000	731,000
015301 - A039	General		44,000	1,000	19,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A13	Repairs and Maintenance		112,000	18,000	99,000
015301 - A130	Transport		87,000	18,000	95,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey Ro Faisalabad			2,281,000	2,535,000	2,860,000

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

015301 - A01	Employees Related Expenses		3,258,000	-	-
015301 - A011	Pay	52 -	1,888,000		
015301 - A011-1	Pay of Officers	(4) -	(254,000)		
015301 - A011-2	Pay of Other Staff	(48) -	(1,634,000)		
015301 - A012	Allowances		1,370,000		
015301 - A012-1	Regular Allowances		(1,264,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(106,000)		
015301 - A03	Operating Expenses		599,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		545,000		
015301 - A039	General		47,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Faisalabad			3,867,000	-	-

GA0025 PSLM SURVEY RO GUJRANWALA :

015301 - A01	Employees Related Expenses		1,252,000	1,558,000	1,566,000
015301 - A011	Pay	16 15	661,000	785,000	812,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011-2	Pay of Other Staff	(16) (15)	(661,000)	(785,000)	(812,000)
015301 - A012	Allowances		591,000	773,000	754,000
015301 - A012-1	Regular Allowances		(589,000)	(773,000)	(752,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(2,000)
015301 - A03	Operating Expenses		1,007,000	11,000	725,000
015301 - A032	Communications		5,000	4,000	2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		957,000	7,000	702,000
015301 - A039	General		44,000		19,000
015301 - A13	Repairs and Maintenance		112,000	1,000	89,000
015301 - A130	Transport		87,000	1,000	85,000
015301 - A131	Machinery and Equipment		19,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey RO Gujranwala			2,371,000	1,570,000	2,380,000

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

015301 - A01	Employees Related Expenses		2,520,000	-	-
015301 - A011	Pay	63 -	1,373,000		
015301 - A011-1	Pay of Officers	(6) -	(635,000)		
015301 - A011-2	Pay of Other Staff	(57) -	(738,000)		
015301 - A012	Allowances		1,147,000		
015301 - A012-1	Regular Allowances		(1,040,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(107,000)		
015301 - A03	Operating Expenses		590,000	-	-
015301 - A032	Communications		8,000		
015301 - A038	Travel & Transportation		525,000		
015301 - A039	General		57,000		
015301 - A13	Repairs and Maintenance		10,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Gujranwala			3,120,000	-	-

LO0435 PSLM SURVEY RO LAHORE :

015301 - A01	Employees Related Expenses		1,926,000	3,377,000	3,214,000
015301 - A011	Pay	26 26	1,048,000	1,708,000	1,613,000
015301 - A011-1	Pay of Officers	(2) (2)	(196,000)	(321,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(24) (24)	(852,000)	(1,387,000)	(1,233,000)
015301 - A012	Allowances		878,000	1,669,000	1,601,000
015301 - A012-1	Regular Allowances		(865,000)	(1,668,000)	(1,591,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(13,000)	(1,000)	(10,000)
015301 - A03	Operating Expenses		1,160,000	243,000	1,110,000
015301 - A032	Communications		8,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				225,000
015301 - A038	Travel & Transportation		1,097,000	239,000	855,000
015301 - A039	General		54,000	4,000	26,000
015301 - A13	Repairs and Maintenance		262,000	39,000	187,000
015301 - A130	Transport		214,000	39,000	180,000
015301 - A131	Machinery and Equipment		35,000		4,000
015301 - A132	Furniture and Fixture		13,000		3,000
Total - PSLM Survey RO Lahore			3,348,000	3,659,000	4,511,000

**LO0615 FBS REBASING OF NATIONAL ACCOUNTS
R/O LAHORE :**

015301 - A01	Employees Related Expenses		2,790,000	-	-
015301 - A011	Pay	51 -	1,529,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A011-2	Pay of Other Staff	(51) -	(1,529,000)		
015301 - A012	Allowances		1,261,000		
015301 - A012-1	Regular Allowances		(1,150,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(111,000)		
015301 - A03	Operating Expenses		725,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		655,000		
015301 - A039	General		63,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - FBS Rebasing of National Accounts R/O Lahore			3,540,000	-	-

MN0038 PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT
(PSLM) SURVEY RO, MULTAN :

015301 - A01	Employees Related Expenses		1,596,000	2,414,000	2,378,000
015301 - A011	Pay	22 21	857,000	1,211,000	1,279,000
015301 - A011-1	Pay of Officer	(1) (2)	(95,000)	(318,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(21) (19)	(762,000)	(893,000)	(899,000)
015301 - A012	Allowances		739,000	1,203,000	1,099,000
015301 - A012-1	Regular Allowances		(728,000)	(1,203,000)	(1,092,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(11,000)		(7,000)
015301 - A03	Operating Expenses		1,364,000	37,000	796,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		1,305,000	31,000	772,000
015301 - A039	General		52,000	6,000	20,000
015301 - A13	Repairs and Maintenance		176,000	48,000	100,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
015301 - A130	Transport		144,000	48,000	95,000
015301 - A131	Machinery and Equipment		23,000		3,000
015301 - A132	Furniture and Fixture		9,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, MULTAN			3,136,000	2,499,000	3,274,000

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

015301 - A01	Employees Related Expenses		4,451,000	-	-
015301 - A011	Pay	51 -	2,671,000		
015301 - A011-1	Pay of Officers	(6) -	(510,000)		
015301 - A011-2	Pay of Other Staff	(45) -	(2,161,000)		
015301 - A012	Allowances		1,780,000		
015301 - A012-1	Regular Allowances		(1,638,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(142,000)		
015301 - A03	Operating Expenses		1,111,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		1,045,000		
015301 - A039	General		59,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Multan			5,577,000	-	-

NO. 141_ . FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd.					
SG0010 <u>PSLM SURVEY RO SARGODHA :</u>					
015301 - A01	Employees Related Expenses		1,121,000	2,103,000	2,028,000
015301 - A011	Pay	18 18	587,000	1,045,000	1,069,000
015301 - A011-2	Pay of Other Staff	(18) (18)	(587,000)	(1,045,000)	(1,069,000)
015301 - A012	Allowances		534,000	1,058,000	959,000
015301 - A012-1	Regular Allowances		(531,000)	(1,058,000)	(957,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(3,000)		(2,000)
015301 - A03	Operating Expenses		913,000	14,000	767,000
015301 - A032	Communications		5,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		871,000	12,000	745,000
015301 - A039	General		36,000	2,000	18,000
015301 - A13	Repairs and Maintenance		96,000		89,000
015301 - A130	Transport		74,000		85,000
015301 - A131	Machinery and Equipment		16,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - PSLM Survey RO Sargodha			2,130,000	2,117,000	2,884,000

**SG0026 REBASING OF NATIONAL ACCOUNTS FROM
1999 - 2000 TO 2005 - 2006 REGIONAL OFFICE,
SARGODHA :**

015301 - A01	Employees Related Expenses		3,405,000	-	-
015301 - A011	Pay	34 -	1,985,000		
015301 - A011-1	Pay of Officers	(4) -	(509,000)		
015301 - A011-2	Pay of Other Staff	(30) -	(1,476,000)		

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd.			
015301 - A012 Allowances	1,420,000		
015301 - A012-1 Regular Allowances	(1,319,000)		
015301 - A012-2 Other Allowances (Excluding T.A.)	(101,000)		
015301 - A03 Operating Expenses	802,000	-	-
015301 - A032 Communications	5,000		
015301 - A038 Travel & Transportation	745,000		
015301 - A039 General	52,000		
015301 - A13 Repairs and Maintenance	10,000	-	-
015301 - A130 Transport	10,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Sargodha	4,217,000	-	-
015301 Total-Statistics	40,223,000	13,593,000	17,919,000
0153 Total-Statistics	40,223,000	13,593,000	17,919,000
015 Total-General Services	40,223,000	13,593,000	17,919,000
01 Total-General Public Service	40,223,000	13,593,000	17,919,000
Total-Accountant General Pakistan Revenues Sub-Office, Lahore	40,223,000	13,593,000	17,919,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0153	STATISTICS :				
015301	STATISTICS :				
BU0089	<u>PAKISTAN SOCIAL & LIVING STANDARDS,</u>				
	<u>MEASUREMENT (PSLM) SURVEY RO</u>				
	<u>BANNU :</u>				
015301 - A01	Employees Related Expenses		1,312,000	1,922,000	1,966,000
015301 - A011	Pay	17 17	747,000	1,179,000	1,205,000
015301 - A011-1	Pay of Officers	(2) (2)	(196,000)	(415,000)	(425,000)
015301 - A011-2	Pay of Other Staff	(15) (15)	(551,000)	(764,000)	(780,000)
015301 - A012	Allowances		565,000	743,000	761,000
015301 - A012-1	Regular Allowances		(553,000)	(743,000)	(753,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(12,000)		(8,000)
015301 - A03	Operating Expenses		967,000	30,000	1,055,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		921,000	30,000	1,027,000
015301 - A039	General		39,000		24,000
015301 - A13	Repairs and Maintenance		79,000	-	69,000
015301 - A130	Transport		61,000		65,000
015301 - A131	Machinery and Equipment		12,000		2,000
015301 - A132	Furniture and Fixture		6,000		2,000
Total - Pakistan Social & Living Standards, Measurement (PSLM) SURVEY RO Bannu			2,358,000	1,952,000	3,090,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		1,834,000	-	-
015301 - A011	Pay	25 -	1,278,000		
015301 - A011-1	Pay of Officers	(4) -	(382,000)		
015301 - A011-2	Pay of Other Staff	(21) -	(896,000)		
015301 - A012	Allowances		556,000		
015301 - A012-1	Regular Allowances		(461,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(95,000)		
015301 - A03	Operating Expenses		535,000	-	-
015301 - A032	Communications		5,000		
015301 - A038	Travel & Transportation		485,000		
015301 - A039	General		45,000		
015301 - A13	Repairs and Maintenance		10,000	-	-
015301 - A130	Transport		10,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Bannu			2,379,000	-	-

PRO141 PSLM SURVEY RO PESHAWAR :

015301 - A01	Employees Related Expenses		2,102,000	3,491,000	3,411,000
015301 - A011	Pay	30 31	1,162,000	1,892,000	1,859,000
015301 - A011-1	Pay of Officers	(2) (2)	(206,000)	(398,000)	(380,000)
015301 - A011-2	Pay of Other Staff	(28) (29)	(956,000)	(1,494,000)	(1,479,000)
015301 - A012	Allowances		940,000	1,599,000	1,552,000
015301 - A012-1	Regular Allowances		(925,000)	(1,599,000)	(1,543,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(15,000)		(9,000)

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Contd.					
015301 - A03	Operating Expenses		2,088,000	115,000	2,228,000
015301 - A032	Communications		11,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				190,000
015301 - A038	Travel & Transportation		1,997,000	115,000	1,998,000
015301 - A039	General		79,000		36,000
015301 - A13	Repairs and Maintenance		259,000	39,000	159,000
015301 - A130	Transport		201,000	39,000	150,000
015301 - A131	Machinery and Equipment		44,000		4,000
015301 - A132	Furniture and Fixture		14,000		5,000
Total - PSLM Survey RO Peshawar			4,449,000	3,645,000	5,798,000

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

015301 - A01	Employees Related Expenses		5,184,000	-	-
015301 - A011	Pay	55 -	3,091,000		
015301 - A011-1	Pay of Officers	(4) -	(509,000)		
015301 - A011-2	Pay of Other Staff	(51) -	(2,582,000)		
015301 - A012	Allowances		2,093,000		
015301 - A012-1	Regular Allowances		(1,933,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(160,000)		
015301 - A03	Operating Expenses		832,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		760,000		
015301 - A039	General		65,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Peshawar			6,046,000	-	-

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR---Concl.			
015301 Total-Statistics	15,232,000	5,597,000	8,888,000
0153 Total-Statistics	15,232,000	5,597,000	8,888,000
015 Total-General Services	15,232,000	5,597,000	8,888,000
01 Total-General Public Service	15,232,000	5,597,000	8,888,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar	15,232,000	5,597,000	8,888,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

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

**HD0063 PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT
(PSLM) SURVEY RO, HYDERABAD :**

015301 - A01 Employees Related Expenses	1,606,000	3,468,000	3,339,000
015301 - A011 Pay 23 25	846,000	1,701,000	1,657,000
015301 - A011-2 Pay of Other Staff (23) (25)	(846,000)	(1,701,000)	(1,657,000)
015301 - A012 Allowances	760,000	1,767,000	1,682,000
015301 - A012-1 Regular Allowances	(757,000)	(1,767,000)	(1,680,000)
015301 - A012-2 Other Allowances (Excluding T.A.)	(3,000)		(2,000)
015301 - A03 Operating Expenses	1,445,000	77,000	1,237,000
015301 - A032 Communications	6,000		2,000
015301 - A033 Utilities	1,000		2,000
015301 - A038 Travel & Transportation	1,393,000	69,000	1,211,000
015301 - A039 General	45,000	8,000	22,000
015301 - A13 Repairs and Maintenance	169,000	59,000	124,000
015301 - A130 Transport	143,000	57,000	120,000
015301 - A131 Machinery and Equipment	20,000	2,000	2,000
015301 - A132 Furniture and Fixture	6,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, Hyderabad	3,220,000	3,604,000	4,700,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		3,324,000	-	-
015301 - A011	Pay	35 -	1,784,000		
015301 - A011-1	Pay of Officers	(2) -	(255,000)		
015301 - A011-2	Pay of Other Staff	(33) -	(1,529,000)		
015301 - A012	Allowances		1,540,000		
015301 - A012-1	Regular Allowances		(1,405,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(135,000)		
015301 - A03	Operating Expenses		839,000	-	-
015301 - A032	Communications		7,000		
015301 - A038	Travel & Transportation		765,000		
015301 - A039	General		67,000		
015301 - A13	Repairs and Maintenance		15,000	-	-
015301 - A130	Transport		15,000		
Total - Rebasing of National Accounts from					
1999-2000 to 2005 - 2006 Regional					
Office, Hyderabad			4,178,000	-	-

KA0488 PSLM SURVEY RO KARACHI :

015301 - A01	Employees Related Expenses		2,091,000	4,330,000	4,041,000
015301 - A011	Pay	27 30	1,173,000	2,168,000	2,093,000
015301 - A011-1	Pay of Officers	(3) (3)	(291,000)	(475,000)	(450,000)
015301 - A011-2	Pay of Other Staff	(24) (27)	(882,000)	(1,693,000)	(1,643,000)
015301 - A012	Allowances		918,000	2,162,000	1,948,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-1	Regular Allowances		(904,000)	(2,159,000)	(1,940,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(14,000)	(3,000)	(8,000)
015301 - A03	Operating Expenses		931,000	24,000	584,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A034	Occupancy Costs				175,000
015301 - A038	Travel & Transportation		870,000	24,000	386,000
015301 - A039	General		54,000		19,000
015301 - A13	Repairs and Maintenance		158,000	7,000	84,000
015301 - A130	Transport		120,000	7,000	80,000
015301 - A131	Machinery and Equipment		28,000		2,000
015301 - A132	Furniture and Fixture		10,000		2,000
Total - PSLM Survey RO Karachi			3,180,000	4,361,000	4,709,000

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

015301 - A01	Employees Related Expenses		8,132,000	-	-
015301 - A011	Pay	113 -	4,429,000		
015301 - A011-1	Pay of Officers	(6) -	(636,000)		
015301 - A011-2	Pay of Other Staff	(107) -	(3,793,000)		
015301 - A012	Allowances		3,703,000		
015301 - A012-1	Regular Allowances		(3,623,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(80,000)		
015301 - A03	Operating Expenses		397,000	-	-
015301 - A032	Communications		10,000		
015301 - A038	Travel & Transportation		337,000		
015301 - A039	General		50,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A13	Repairs and Maintenance		5,000	-	-
015301 - A130	Transport		5,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Karachi			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		274,000	-	-
015301 - A038	Travel & Transportation		214,000		
015301 - A039	General		60,000		
015301 - A06	Transfers		15,000	-	-
015301 - A063	Entertainment & Gifts		15,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Camp Office, Karachi			329,000	-	-
SK0035 <u>PSLM SURVEY RO SUKKUR :</u>					
015301 - A01	Employees Related Expenses		1,749,000	4,013,000	3,839,000
015301 - A011	Pay	23 27	978,000	1,887,000	1,840,000
015301 - A011-1	Pay of Officers	(2) (1)	(206,000)	(206,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(21) (26)	(772,000)	(1,681,000)	(1,640,000)
015301 - A012	Allowances		771,000	2,126,000	1,999,000
015301 - A012-1	Regular Allowances		(758,000)	(2,126,000)	(1,992,000)

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd.					
015301 - A012-2	Other Allowances (Excluding T.A.)		(13,000)		(7,000)
015301 - A03	Operating Expenses		1,223,000	121,000	1,259,000
015301 - A032	Communications		6,000		2,000
015301 - A033	Utilities		1,000		2,000
015301 - A038	Travel & Transportation		1,168,000	108,000	1,236,000
015301 - A039	General		48,000	13,000	19,000
015301 - A13	Repairs and Maintenance		176,000	29,000	124,000
015301 - A130	Transport		143,000	29,000	120,000
015301 - A131	Machinery and Equipment		24,000		2,000
015301 - A132	Furniture and Fixture		9,000		2,000
Total - PSLM Survey RO Sukkur			3,148,000	4,163,000	5,222,000

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

015301 - A01	Employees Related Expenses		3,311,000	-	-
015301 - A011	Pay	34 -	1,935,000		
015301 - A011-1	Pay of Officers	(4) -	(511,000)		
015301 - A011-2	Pay of Other Staff	(30) -	(1,424,000)		
015301 - A012	Allowances		1,376,000		
015301 - A012-1	Regular Allowances		(1,181,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)		(195,000)		
015301 - A03	Operating Expenses		1,084,000	-	-
015301 - A032	Communications		9,000		
015301 - A038	Travel & Transportation		980,000		
015301 - A039	General		95,000		
015301 - A06	Transfers		10,000	-	-
015301 - A063	Entertainment & Gifts		10,000		

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl.					
015301 - A13	Repairs and Maintenance		20,000	-	-
015301 - A130	Transport		20,000		
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Sukkur			4,425,000	-	-
015301	Total-Statistics		27,029,000	12,128,000	14,631,000
0153	Total-Statistics		27,029,000	12,128,000	14,631,000
015	Total-General Services		27,029,000	12,128,000	14,631,000
01	Total-General Public Service		27,029,000	12,128,000	14,631,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			27,029,000	12,128,000	14,631,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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

QA0166 PAKISTAN SOCIAL & LIVING STANDARD, MEASUREMENT (PSLM) SURVEY RO, QUETTA :

015301 - A01	Employees Related Expenses		1,182,000	1,725,000	1,829,000
015301 - A011	Pay	17 17	636,000	881,000	979,000

**NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd.						
015301 - A011-1	Pay of Officers	(1)	(1)	(85,000)	(113,000)	(200,000)
015301 - A011-2	Pay of Other Staff	(16)	(16)	(551,000)	(768,000)	(779,000)
015301 - A012	Allowances			546,000	844,000	850,000
015301 - A012-1	Regular Allowances			(535,000)	(844,000)	(843,000)
015301 - A012-2	Other Allowances (Excluding T.A.)			(11,000)		(7,000)
015301 - A03	Operating Expenses			1,622,000	-	1,700,000
015301 - A032	Communications			6,000		2,000
015301 - A033	Utilities			1,000		2,000
015301 - A034	Occupancy Costs					165,000
015301 - A038	Travel & Transportation			1,569,000		1,506,000
015301 - A039	General			46,000		25,000
015301 - A13	Repairs and Maintenance			211,000	-	175,000
015301 - A130	Transport			175,000		170,000
015301 - A131	Machinery and Equipment			27,000		3,000
015301 - A132	Furniture and Fixture			9,000		2,000
Total - Pakistan Social & Living Standard, Measurement, (PSLM) SURVEY RO, Quetta				3,015,000	1,725,000	3,704,000

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

015301 - A01	Employees Related Expenses			3,843,000	-	-
015301 - A011	Pay	46	-	2,364,000		
015301 - A011-1	Pay of Officers	(4)	-	(255,000)		
015301 - A011-2	Pay of Other Staff	(42)	-	(2,109,000)		
015301 - A012	Allowances			1,479,000		
015301 - A012-1	Regular Allowances			(1,334,000)		
015301 - A012-2	Other Allowances (Excluding T.A.)			(145,000)		
015301 - A03	Operating Expenses			964,000	-	-

NO. 141_. FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
015301 - A032	Communications	9,000	
015301 - A038	Travel & Transportation	855,000	
015301 - A039	General	100,000	
015301 - A06	Transfers	15,000	-
015301 - A063	Entertainment & Gifts	15,000	
015301 - A13	Repairs and Maintenance	20,000	-
015301 - A130	Transport	20,000	
<hr/>			
Total - Rebasing of National Accounts from 1999-2000 to 2005 - 2006 Regional Office, Quetta	4,842,000	-	-
<hr/>			
015301	Total-Statistics	7,857,000	3,704,000
<hr/>			
0153	Total-Statistics	7,857,000	3,704,000
<hr/>			
015	Total-General Services	7,857,000	3,704,000
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01	Total-General Public Service	7,857,000	3,704,000
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Total - Accountant General Pakistan Revenues Sub-Office, Quetta	7,857,000	1,725,000	3,704,000

NO. 141_ FC22D29 DEVELOPMENT EXPENDITURE
OF STATISTICS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget 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		490,000	1,022,000	1,074,000
015301 - A011	Pay	8 8	258,000	662,000	650,000
015301 - A011-2	Pay of Other Staff	(8) (8)	(258,000)	(662,000)	(650,000)
015301 - A012	Allowances		232,000	360,000	424,000
015301 - A012-1	Regular Allowances		(230,000)	(360,000)	(422,000)
015301 - A012-2	Other Allowances (Excluding T.A.)		(2,000)		(2,000)
015301 - A03	Operating Expenses		668,000	11,000	616,000
015301 - A032	Communications		4,000		2,000
015301 - A033	Utilities				2,000
015301 - A038	Travel & Transportation		647,000	10,000	599,000
015301 - A039	General		17,000	1,000	13,000
015301 - A13	Repairs and Maintenance		66,000	-	33,000
015301 - A130	Transport		50,000		30,000
015301 - A131	Machinery and Equipment		12,000		1,000
015301 - A132	Furniture and Fixture		4,000		2,000
Total - PSLM Survey RO Gilgit			1,224,000	1,033,000	1,723,000
015301	Total-Statistics		1,224,000	1,033,000	1,723,000
0153	Total-Statistics		1,224,000	1,033,000	1,723,000
015	Total-General Services		1,224,000	1,033,000	1,723,000
01	Total-General Public Service		1,224,000	1,033,000	1,723,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit			1,224,000	1,033,000	1,723,000
TOTAL-DEMAND			130,000,000	48,500,000	63,379,000

SECTION VIII
MINISTRY OF EDUCATION

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of Education

Development Expenditure on Revenue Account

142. Development Expenditure of Education Division

5,070,864

Total

5,070,864

**NO. 142._ DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 142
(FC22D13)**

DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION.**

		Voted	Rs. 5,070,864,000		
II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the					
MINISTRY OF EDUCATION.			2009-2010	2009-2010	2010-2011
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :					
091	Pre-Primary and Primary Education Affairs and Services		77,818,000	51,379,000	30,331,000
092	Secondary Education Affairs and Services		235,967,000	150,546,000	58,362,000
093	Tertiary Education Affairs and Services		2,309,654,000	1,551,436,000	1,869,305,000
095	Subsidiary Services to Education		124,490,000	77,148,000	6,579,000
097	Education Affairs and Services not Elsewhere Classified		5,349,684,000	3,669,496,000	3,106,287,000
Total			8,097,613,000	5,500,005,000	5,070,864,000
OBJECT CLASSIFICATION :					
A01	Employees Related Expenses		114,012,000	78,281,000	128,493,000
A011	Pay		101,552,000	68,860,000	110,345,000
A011-1	Pay of Officers		(69,682,000)	(46,529,000)	(66,629,000)
A011-2	Pay of Other Staff		(31,870,000)	(22,331,000)	(43,716,000)
A012	Allowances		12,460,000	9,421,000	18,148,000
A012-1	Regular Allowances		(10,080,000)	(7,098,000)	(14,261,000)
A012-2	Other Allowances (Excluding TA)		(2,380,000)	(2,323,000)	(3,887,000)
A02	Project Pre-investment Analysis		1,500,000	1,500,000	
A03	Operating Expenses		1,018,220,000	817,357,000	843,478,000
A05	Grants, Subsidies and Write off Loans		2,111,260,000	1,291,704,000	1,068,929,000
A06	Transfers		153,346,000	145,261,000	133,576,000
A09	Physical Assets		407,796,000	309,140,000	144,646,000
A12	Civil Works		4,204,328,000	2,770,473,000	2,663,638,000
A13	Repairs and Maintenance		87,151,000	86,289,000	88,104,000
Total			8,097,613,000	5,500,005,000	5,070,864,000
(In Foreign Exchange)			(44,000,000)	(44,000,000)	(32,646,000)
(Own Resources)			-	-	(31,000,000)
(Foreign Aid)			(44,000,000)	(44,000,000)	(1,646,000)
(In Local Currency)			(8,053,613,000)	(5,456,005,000)	(5,038,218,000)
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:-					
09	Education Affairs and Services		-44,000,000	-44,000,000	-1,646,000
Total-Recoveries			-44,000,000	-44,000,000	-1,646,000

**NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate 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 :				
ID4559	<u>PROMOTION OF EARLY CHILDHOOD</u>				
	<u>EDUCATION IN PAKISTAN:</u>				
091102 - A01	Employees Related Expenses		924,000	924,000	564,000
091102 - A011	Pay	2 1	720,000	720,000	360,000
091102 - A011-1	Pay of Officers	(1) (1)	(420,000)	(420,000)	(360,000)
091102 - A011-2	Pay of Other Staff	(1) -	(300,000)	(300,000)	
091102 - A012	Allowances		204,000	204,000	204,000
091102 - A012-1	Regular Allowances		(204,000)	(204,000)	(204,000)
091102 - A02	Project Pre-investment Analysis		1,500,000	1,500,000	-
091102 - A022	Research, Surveys & Exploratory Operations		1,500,000	1,500,000	
091102 - A03	Operating Expenses		14,776,000	12,366,000	2,728,000
091102 - A033	Utilities		100,000	100,000	
091102 - A038	Travel & Transportation		4,600,000	2,190,000	
091102 - A039	General		10,076,000	10,076,000	2,728,000
091102 - A09	Physical Assets		800,000	800,000	-
091102 - A092	Computer Equipment		800,000	800,000	
Total- Promotion of Early Childhood Education in Pakistan			18,000,000	15,590,000	3,292,000
(In Foreign Exchange)			(12,000,000)	(12,000,000)	(1,646,000)
(Own Resources)			-	-	-
(Foreign Aid)			(12,000,000)	(12,000,000)	(1,646,000)
(In Local Currency)			(6,000,000)	(3,590,000)	(1,646,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	5,874,000	8,231,000
091102 - A124 Buildings and Structure	9,818,000	5,874,000	8,231,000
Total - Establishment of Junior Model School Soan Garden Lohi Bher (Zone - V), Islamabad	9,818,000	5,874,000	8,231,000
ID5096 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL FBR COLONY (ZONE - V),</u>			
<u>ISLAMABAD :</u>			
091102 - A12 Civil Works	20,000,000	11,966,000	8,231,000
091102 - A124 Buildings and Structure	20,000,000	11,966,000	8,231,000
Total - Establishment of FG Junior Model School FBR Colony (Zone - V), Islamabad	20,000,000	11,966,000	8,231,000
ID5097 <u>ESTABLISHMENT OF FG JUNIOR MODEL</u>			
<u>SCHOOL MARGALLA VIEW HOUSING SCHEME</u>			
<u>(ZONE -11, 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	17,949,000	8,231,000
091102. - A124 Buildings and Structure	27,308,000	17,949,000	8,231,000
Total - Establishment of FG Junior Model School Maragalla View Housing Scheme (Zone-11, D-17), Islamabad	30,000,000	17,949,000	8,231,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5354 <u>CONSTRUCTION OF REATINING/BOUNDARY WALL AT FG JUNIOR MODEL SCHOOL G-8/1, ISLAMABAD :</u>			
091102 - A12 Civil Works	-	-	2,346,000
091102 - A124 Buildings and Structure			2,346,000
Total - Construction of Reatining/Boundary Wall at FG Junior Model School G-8/1, Islamabad	-	-	2,346,000
091102 Total-Primary	77,818,000	51,379,000	30,331,000
0911 Total-Pre Primary and Primary Education Affairs and Services	77,818,000	51,379,000	30,331,000
091 Total-Pre Primary and Primary Education Affairs and Services	77,818,000	51,379,000	30,331,000
092 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
0921 SECONDARY EDUCATION AFFAIRS AND SERVICES :			
092101 SECONDARY EDUCATION :			
ID2011 <u>REVAMPING OF SCIENCE EDUCATION AT SECONDARY LEVEL UNDER ESR PROGRAMME:</u>			
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	1,000,000	-	-
ID2296 <u>ESTABLISHMENT OF F.G. GIRLS MODEL "SCHOOL, AT I-14, ISLAMABAD P.M. DIRECTIVE:</u>			
092101 - A09 Physical Assets	3,000,000	1,992,000	3,008,000
092101 - A096 Purchase of Plant & Machinery	1,000,000		2,502,000
092101 - A097 Purchase of Furniture & Fixture	2,000,000	1,992,000	506,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
092101 - A12 Civil Works	2,000,000	1,000,000	5,135,000
092101 - A124 Buildings and Structure	2,000,000	1,000,000	5,135,000
Total - Establishment of F.G. Girls Model School, I-14, Islamabad P.M. Directive	5,000,000	2,992,000	8,143,000
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	2,000,000	-
092101 - A097 Purchase of Furniture and Fixture	2,000,000	2,000,000	-
Total- Upgradation and Strengthening of 5 Existing Primary Schools to Middle Level in Rural Areas of ICT	2,000,000	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	16,081,000	11,614,000	2,469,000
092101 - A124 Buildings and Structure	16,081,000	11,614,000	2,469,000
Total - Establishment of Federal Government Model School for Girls PM's Staff Colony, Islamabad	19,412,000	11,614,000	2,469,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	12,873,000	9,562,000	2,058,000
092101 - A124 Buildings and Structure	12,873,000	9,562,000	2,058,000
Total - Establishment of Federal Government Model School for Boys P. M's Staff Colony Islamabad	15,982,000	9,562,000	2,058,000
ID5091 <u>STRENGTHENING OF FG BOYS HIGHER SECONDARY SCHOOL MUGHAL (FA), ISLAMABAD:</u>			
092101 - A12 Civil Works	14,463,000	8,653,000	8,231,000
092101 - A124 Buildings and Structure	14,463,000	8,653,000	8,231,000
Total- Strengthening of FG Boys Higher Secondary School Mughal (FA), Islamabad	14,463,000	8,653,000	8,231,000
ID5099 <u>RECONSTRUCTION OF DILAPIDATED BLOCK OF FG GIRLS SECONDARY SCHOOL MALPUR (FA), ISLAMABAD:</u>			
092101 - A03 Operating Expenses	200,000	-	-
092101 - A039 General	200,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
092101 - A09	Physical Assets			1,000,000	-	300,000
092101 - A097	Purchase of Furniture & Fixture			1,000,000		300,000
092101 - A12	Civil Works			16,797,000	10,768,000	7,762,000
092101 - A124	Buildings and Structure			16,797,000	10,768,000	7,762,000
Total- Reconstruction of Dilapidated Block of FG Girls Secondary School Malpur (FA), Islamabad				17,997,000	10,768,000	8,062,000
ID5100	<u>PROVISION OF 11 COMPUTER LABS IN REMAINING FG/MODEL COLLEGE & SCHOOLS, ISLAMABAD :</u>					
092101 - A01	Employees Related Expenses			8,580,000	7,186,000	-
092101 - A011	Pay	89	-	8,580,000	7,186,000	
092101 - A011-1	Pay of Officers	(89)	-	(4,320,000)	(4,000,000)	
092101 - A011-2	Pay of Other Staff			(4,260,000)	(3,186,000)	
092101 - A03	Operating Expenses			2,800,000	1,394,000	-
092101 - A033	Utilities			2,500,000	1,094,000	
092101 - A039	General			300,000	300,000	
092101 - A09	Physical Assets			13,556,000	6,339,000	8,245,000
092101 - A096	Purchase of Plant & Machinery			9,724,000	2,507,000	8,245,000
092101 - A097	Purchase of Furniture & Fixture			3,832,000	3,832,000	
Total- Provision of 11 Computer Labs in Remaining FG/Model College & Schools, Islamabad				24,936,000	14,919,000	8,245,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget 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	16,430,000	-
092101 - A091	Purchase of Buildings		16,430,000	16,430,000	
Total- Cost of Land for Establishment of					
Federal Government Boys Model					
School at Margalla Town Islamabad			16,430,000	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	750,000	-
092101 - A011	Pay	12 -	750,000	750,000	
092101 - A011-2	Pay of Other Staff	(12) -	(750,000)	(750,000)	
092101 - A03	Operating Expenses		2,105,000	2,105,000	-
092101 - A038	Travel & Transportation		2,000,000	2,000,000	
092101 - A039	General		105,000	105,000	
092101 - A09	Physical Assets		33,310,000	33,310,000	-
092101 - A095	Purchase of Transport		33,310,000	33,310,000	
Total- Provision of Transport Facilities to					
Female Teachers Working in					
Educational Institution under F.D.E.			36,165,000	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	Buildings and Structure		20,000,000		
Total- Up-Gradation of 06 Nos. Existing Middle					
School to Secondary Level in ICT			20,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5355 <u>CONSTRUCTION OF ADDITIONAL ACADEMIC BLOCK AND</u>			
<u>RENOVATION OF OLD BUILDING AT FG GIRLS SECONDARY</u>			
<u>SCHOOL DHOKE GANGAL (FA) ISLAMABAD:</u>			
092101 - A12 Civil Works	-	-	8,231,000
092101 - A124 Buildings and Structure			8,231,000
Total- Construction of Additional Academic Block and Renovation of Old Building at FG Girls Secondary School Dhoke Gangal (FA) Islamabad	-	-	8,231,000
092101 Total-Secondary Education	173,385,000	113,103,000	45,439,000
092120 OTHERS:			
ID4238 <u>PROVISION OF 119 COMPUTER LABS IN EDUCATIONAL</u>			
<u>INSTITUTIONS (ICT) EM'S DIRECTIVE:</u>			
092120 - A12 Civil Works	62,582,000	37,443,000	12,923,000
092120 - A124 Buildings and Structure	62,582,000	37,443,000	12,923,000
Total- Provision of 119 Computer Labs in Educational Institutions in (ICT) EM's Directive	62,582,000	37,443,000	12,923,000
092120 Total-Others	62,582,000	37,443,000	12,923,000
0921 Total-Secondary Education Affairs and Services	235,967,000	150,546,000	58,362,000
092 Total-Secondary Education Affairs and Services	235,967,000	150,546,000	58,362,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
ID2298	<u>ESTABLISHMENT OF KARNAL SHER KHAN</u>				
	<u>CADET COLLEGE, SWABI, KHYBER PAKHTUNKHWA :</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		7,860,000	-	-
093101 - A037	Consultancy and Contractual Work		7,860,000		
093101 - A09	Physical Assets		11,000,000	-	-
093101 - A095	Purchase of Transport		7,000,000		
093101 - A097	Purchase of Furniture & Fixture		4,000,000		
093101 - A12	Civil Works		159,725,000	-	-
093101 - A124	Buildings and Structure		159,725,000		
	Total - Establishment of Karnal Sher Khan Cadet College, Swabi, Khyber Pakhtunkhwa		185,585,000	-	-
ID2318	<u>ESTABLISHMENT OF CADET COLLEGE</u>				
	<u>PANJGUR, BALOCHISTAN :</u>				
093101 - A09	Physical Assets		7,000,000	-	-
093101 - A095	Purchase of Transport		7,000,000		
093101 - A12	Civil Works		93,000,000	-	-
093101 - A124	Buildings and Structure		93,000,000		
	Total - Establishment of Cadet College Panjgur, Balochistan		100,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2319 <u>ESTABLISHMENT OF CADET COLLEGE</u>					
<u>ZHOB, AT QILLA SAIFULLAH, BALOCHISTAN :</u>					
093101 - A01	Employees Related Expenses		3,000,000	-	-
093101 - A011	Pay	6 -	3,000,000		
093101 - A011-1	Pay of Officers	(6) -	(3,000,000)		
093101 - A09	Physical Assets		3,000,000	-	-
093101 - A095	Purchase of Transport		3,000,000		
093101 - A12	Civil Works		94,000,000	-	-
093101 - A124	Buildings and Structure		94,000,000		
Total - Establishment of Cadet College					
Zhob at Qilla Saifullah, Balochistan			100,000,000	-	-
ID2321 <u>ESTABLISHMENT OF CADET COLLEGE</u>					
<u>AT GHOTKI, SINDH :</u>					
093101 - A12	Civil Works		5,998,000	-	-
093101 - A124	Buildings and Structures		5,998,000		
Total - Establishment of Cadet College at					
Ghotki, Sindh			5,998,000	-	-
ID2324 <u>ESTABLISHMENT OF F.G. DEGREE</u>					
<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		
093101 - A12	Civil Works		3,045,000	2,420,000	11,524,000
093101 - A124	Buildings and Structure		3,045,000	2,420,000	11,524,000
Total - Establishment of F.G. Degree College					
for Women at I-14, Islamabad -					
P.M. Directive (1st Revision)			4,045,000	2,420,000	11,524,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2325 <u>ESTABLISHMENT OF F. G. DEGREE</u>			
<u>COLLEGE FOR WOMEN AT KOT</u>			
<u>HATHIAL (BARAKAU) - P.M.DIRECTIVE:</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of F.G Degree College for Women at Kot Hathial (Barakau) - P.M. Directive	10,000,000	-	-
ID2326 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>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		
093101 - A097 Purchase of Furniture & Fixture	1,000,000		
093101 - A12 Civil Works	78,400,000	-	-
093101 - A124 Buildings and Structure	78,400,000		
Total - Establishment of Cadet College Pasroor District Sialkot	100,000,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2327 <u>ESTABLISHMENT OF CADET COLLEGE, OKARA:</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	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	101,930,000	-	-
093101 - A124 Buildings and Structure	101,930,000		
Total - Establishment of Cadet College, Okara	113,330,000	-	-

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

093101 - A01 Employees Related Expenses	2,184,000	-	-
093101 - A012 Allowances	2,184,000		
093101 - A012-1 Regular Allowances	(2,040,000)		
093101 - A012-2 Other Allowances (Excluding T. A)	(144,000)		
093101 - A03 Operating Expenses	8,116,000	-	-
093101 - A031 Fees	50,000		
093101 - A032 Communications	96,000		
093101 - A033 Utilities	50,000		
093101 - A034 Occupancy costs	100,000		
093101 - A035 Operating Leases	1,200,000		
093101 - A037 Consultancy and Contractual Work	6,260,000		
093101 - A038 Travel & Transportation	274,000		
093101 - A039 General	86,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A09	Physical Assets		8,100,000	-	-
093101 - A095	Purchase of Transport		100,000		
093101 - A096	Purchase of Plant & Machinery		2,000,000		
093101 - A097	Purchase of Furniture & Fixture		6,000,000		
093101 - A12	Civil Works		179,998,000	-	-
093101 - A124	Buildings and Structure		179,998,000		
Total - Establishment of Cadet College					
Choa Sadian Shah, District Chakwal			198,398,000	-	-
ID2329	<u>ESTABLISHMENT OF SCOUT CADET</u>				
	<u>COLLEGE MUZAFFARABAD AJK :</u>				
093101 - A01	Employees Related Expenses		2,500,000	2,500,000	1,500,000
093101 - A011	Pay	6 6	2,500,000	2,500,000	1,500,000
093101 - A011-1	Pay of Officers	(6) (6)	(2,500,000)	(2,500,000)	(1,500,000)
093101 - A03	Operating Expenses		2,500,000	2,500,000	2,000,000
093101 - A033	Utilities		2,500,000	2,500,000	2,000,000
093101 - A09	Physical Assets		5,000,000	5,000,000	-
093101 - A095	Purchase of Transport		5,000,000	5,000,000	
093101 - A12	Civil Works		90,000,000	90,000,000	21,193,000
093101 - A124	Buildings and Structure		90,000,000	90,000,000	21,193,000
Total - Establishment of Scout Cadet College					
Muzaffarabad AJK			100,000,000	100,000,000	24,693,000
ID2330	<u>ESTABLISHMENT OF CADET COLLEGE</u>				
	<u>ESSA KHEL DISTT. MIANWALI:</u>				
093101 - A03	Operating Expenses		1,000,000	-	-
093101 - A033	Utilities		1,000,000		
Total - Establishment of Cadet College					
Essa Khel Distt. Mianwali			1,000,000	-	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2331 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>JAFFARABAD, BALOCHISTAN:</u>			
093101 - A03 Operating Expenses	5,000,000	-	-
093101 - A037 Consultancy and Contractual Work	5,000,000		
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	40,000,000	-	-
093101 - A124 Buildings and Structure	40,000,000		
Total - Establishment of Cadet College Jaffarabad, Balochistan	50,000,000	-	-
ID2546 <u>GERMAN DEBT SWAP-II FOR</u>			
<u>EDUCATION IN KHYBER PAKHTUNKHWA:</u>			
093101 - A09 Physical Assets	50,000,000	50,000,000	3,702,000
093101 - A097 Purchase of Furniture and Fixtures	50,000,000	50,000,000	3,702,000
093101 - A12 Civil Works	50,000,000	50,000,000	23,000,000
093101 - A124 Buildings and Structure	50,000,000	50,000,000	23,000,000
Total- German Debt Swap-II for Education in Khyber Pakhtunkhwa	100,000,000	100,000,000	26,702,000
ID2547 <u>ESTABLISHMENT OF GOVERNMENT DEGREE COLLEGE</u>			
<u>FOR BOYS AT PURAN DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	20,384,000	12,196,000	-
093101 - A124 Buildings and Structure	20,384,000	12,196,000	
Total- Establishment of Government Degree college for Boys at Puran District Shangla	20,384,000	12,196,000	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2548 <u>ESTABLISHMENT OF GOVERNMENT</u>			
<u>GIRLS DEGREE COLLEGE AT AL-PURI</u>			
<u>DISTRICT SHANGLA:</u>			
093101 - A12 Civil Works	15,000,000	8,975,000	21,421,000
093101 - A124 Buildings and Structure	15,000,000	8,975,000	21,421,000
Total - Establishment of Government Girls Degree College at Al-Puri District Shangla	15,000,000	8,975,000	21,421,000
ID3193 <u>ESTABLISHMENT OF BOYS DEGREE COLLEGE</u>			
<u>TANDO BAGHO BADIN (SINDH), PRESIDENT'S DIRECTIVE:</u>			
093101 - A12 Civil Works			
093101 - A124 Buildings and Structure	21,823,000	-	-
	21,823,000		
Total - Establishment of Boys Degree College Tando Bagho Badin (Sindh), President Directive	21,823,000	-	-
ID3194 <u>ESTABLISHMENT OF CADET COLLEGE AT</u>			
<u>NOSHKI, BALOCHISTAN :</u>			
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	71,128,000	-	-
093101 - A124 Buildings and Structure	71,128,000		
Total - Establishment of Cadet College at Noshki, Balochistan	76,128,000	-	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3400 <u>ESTABLISHMENT OF CADET COLLEGE</u>			
<u>GWADAR, BALOCHISTAN:</u>			
093101 - A12 Civil Works	20,000,000	-	25,000,000
093101 - A124 Buildings and Structure	20,000,000		25,000,000
Total - Establishment of Cadet College Gwadar, Balochistan	20,000,000	-	25,000,000
ID3404 <u>ESTABLISHMENT OF CADET COLLEGE KOHLU,</u>			
<u>BALOCHISTAN:</u>			
093101 - A09 Physical Assets	5,000,000	-	-
093101 - A095 Purchase of Transport	5,000,000		
093101 - A12 Civil Works	68,754,000	-	-
093101 - A124 Buildings and Structure	68,754,000		
Total - Establishment of Cadet College Kohlu, Balochistan	73,754,000	-	-
ID3406 <u>CONSTRUCTION OF GOVT. GIRLS INTER COLLEGE KOHLU,</u>			
<u>BALOCHISTAN:</u>			
093101 - A12 Civil Works	34,000,000	-	-
093101 - A124 Buildings and Structure	34,000,000		
Total - Construction of Govt. Girls Inter College Kohlu, Balochistan	34,000,000	-	-
ID3407 <u>ESTABLISHMENT OF CADET COLLEGE SWAT,</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Establishment of Cadet College Swat, Khyber Pakhtunkhwa	20,000,000	-	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3408 <u>ESTABLISHMENT OF CADET COLLEGE CHARSAJDA</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Establishment of Cadet College Charsajda Khyber Pakhtunkhwa	20,000,000	-	-
ID3975 <u>ESTABLISHMENT OF GOVERNMENT POLYTECHNIC</u>			
<u>INSTITUTE FOR BOYS AT KHANOZAI, DISTRICT PISHIN</u>			
<u>BALUCHISTAN:</u>			
093101 - A12 Civil Works	40,000,000	-	-
093101 - A124 Buildings and Structure	40,000,000		
Total - Establishment of Government Polytechnic Institute for Boys at Khanozai, District Pishin Baluchistan	40,000,000	-	-
ID3976 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>			
<u>FOR BOYS AT MUSLIM BAGH, DISTRICT</u>			
<u>QILLAH SAIFULLAH BALUCHISTAN:</u>			
093101 - A12 Civil Works	30,000,000	-	-
093101 - A124 Buildings and Structure	30,000,000		
Total - Establishment of Polytechnic Institute for Boys at Muslim Bagh, District Qillah Saifullah Baluchistan	30,000,000	-	-
ID3977 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE</u>			
<u>FOR BOYS AT GILGIT, GILGIT BALTISTAN:</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Polytechnic Institute for boys at Gilgit, Gilgit Baltistan	10,000,000	-	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3978 <u>ESTABLISHMENT OF CADET COLLEGE AT CHELAS,</u>					
<u>GILGIT BALTISTAN :</u>					
093101 - A01	Employees Related Expenses		1,000,000	-	-
093101 - A011	Pay	1 -	1,000,000		
093101 - A011-1	Pay of Officers	(1) -	(1,000,000)		
093101 - A03	Operating Expenses		4,000,000	-	-
093101 - A037	Consultancy and Contractual Work		4,000,000		
093101 - A12	Civil Works		45,000,000	-	-
093101 - A124	Buildings and Structure		45,000,000		
Total - Establishment of Cadet College at Chelas, Gilgit Baltistan			50,000,000	-	-
ID3981 <u>ESTABLISHMENT OF F. G. DEGREE COLLEGE</u>					
<u>FOR MEN SIHALA (FA) ISLAMABAD:</u>					
<u>(UNDER P.M DIRECTIVE 576)</u>					
093101 - A12	Civil Works		50,000,000	29,915,000	24,693,000
093101 - A124	Buildings and Structure		50,000,000	29,915,000	24,693,000
Total - Establishment of F.G. Degree College for Men Sihala (FA) Islamabad. (Under PM Directive 576)			50,000,000	29,915,000	24,693,000
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		2,178,000	-	-
093101 - A011	Pay		2,178,000		
093101 - A011-1	Pay of Officers		(1,080,000)		
093101 - A011-2	Pay of Other Staff		(1,098,000)		

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A03	Operating Expenses		256,000	-	-
093101 - A039	General		256,000		
093101 - A09	Physical Assets		10,110,000	-	1,762,000
093101 - A096	Purchase of Plant & Machinery		2,450,000		
093101 - A097	Purchase of Furniture & Fixture		6,680,000		1,762,000
093101 - A098	Purchase of Other Assets		980,000		
093101 - A12	Civil Works		84,513,000	58,069,000	4,000,000
093101 - A124	Buildings and Structure		84,513,000	58,069,000	4,000,000
Total - Expension and upgradation of F. G. Fatima Jinna Degree College for Women Humak Islamabad Phase-II			97,057,000	58,069,000	5,762,000
ID3985 <u>INTRODUCTION OF M. COM CLASSES AT F. G. COLLEGE OF COMMERCE H-8/4, ISLAMABAD:</u>					
093101 - A01	Employees Related Expenses		1,162,000	1,162,000	-
093101 - A011	Pay	8 -	1,162,000	1,162,000	
093101 - A011-1	Pay of Officers	(8) -	(1,162,000)	(1,162,000)	
Total- Introduction of M. Com Classes at F.G. College of Commerce H-8/4, Islamabad			1,162,000	1,162,000	-
ID4225 <u>STRENGTHENING OF IMCB F-8/4, BY PROVIDING 10 CLASS ROOMS, 1 STAFF ROOM, 1 SCIENCE LAB. AND 1 LIBRARY:</u>					
093101 - A09	Physical Assets		2,396,000	1,100,000	-
093101 - A097	Purchase of Furniture & Fixture		1,296,000		
093101 - A098	Purchase of Other Assets		1,100,000	1,100,000	

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
093101 - A12	Civil Works		8,594,000	5,475,000	3,634,000
093101 - A124	Buildings and Structure		8,594,000	5,475,000	3,634,000
Total - Strengthening of IMCB F-8/4, by Providing 10 Class Room & 1 Staff Room, 1 Science Lab. and Library			10,990,000	6,575,000	3,634,000
ID4226 <u>STRENGTHENING OF IMCG F-7/4, ISLAMABAD:</u>					
093101 - A01	Employees Related Expenses		3,680,000	-	-
093101 - A011	Pay	11	3,680,000		
093101 - A011-1	Pay of Officers	(8)	(3,296,000)		
093101 - A011-2	Pay of Other Staff	(3)	(384,000)		
093101 - A09	Physical Assets		4,000,000	-	-
093101 - A095	Purchase of Transport		4,000,000		
093101 - A12	Civil Works		41,320,000	29,317,000	12,828,000
093101 - A124	Buildings and Structure		41,320,000	29,317,000	12,828,000
Total - Strengthening of IMCB F-7/4, Islamabad			49,000,000	29,317,000	12,828,000
ID4230 <u>ESTABLISHMENT OF CADET COLLEGE CHITRAL:</u>					
093101 - A12	Civil Works		20,000,000	-	-
093101 - A124	Buildings and Structure		20,000,000		
Total - Establishment of Cadet College Chitral			20,000,000	-	-
ID4231 <u>ESTABLISHMENT OF CADET COLLEGE BOLAN:</u>					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College Bolan			20,000,000	-	25,000,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4232 ESTABLISHMENT OF CADET COLLEGE LAKI MARWAT:					
093101 - A12	Civil Works		20,000,000	-	-
093101 - A124	Buildings and Structure		20,000,000		
Total - Establishment of Cadet College Laki Marwat			20,000,000	-	-
ID4233 ESTABLISHMENT OF CADET COLLEGE, ZIARAT:					
BALUCHISTAN :					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College, Ziarat Balochistan			20,000,000	-	25,000,000
ID4234 ESTABLISHMENT OF CADET COLLEGE, PISHIN:					
093101 - A12	Civil Works		20,000,000	-	25,000,000
093101 - A124	Buildings and Structure		20,000,000		25,000,000
Total - Establishment of Cadet College, Pishin			20,000,000	-	25,000,000
ID4557 ESTABLISHMENT OF CADET COLLEGE AT MULTAN :					
093101 - A01	Employees Related Expenses		-	-	1,000,000
093101 - A011	Pay	- 1			1,000,000
093101 - A011-1	Pay of Officers	- (1)			(1,000,000)
093101 - A03	Operating Expenses		100,000,000	-	3,000,000
093101 - A037	Consultancy and Contractual Work		100,000,000		3,000,000
093101 - A12	Civil Works		-	59,830,000	61,849,000
093101 - A124	Buildings and Structure			59,830,000	61,849,000
Total - Establishment of Cadet College at Multan			100,000,000	59,830,000	65,849,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5088 <u>ESTABLISHMENT OF GIRLS DEGREE COLLEGE</u>			
<u>GHAKHAR :</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Girls Degree College Ghakar	10,000,000	-	-
ID5089 <u>ESTABLISHMENT OF GIRLS DEGREE COLLEGE</u>			
<u>EMANABAD :</u>			
093101 - A12 Civil Works	10,000,000	-	-
093101 - A124 Buildings and Structure	10,000,000		
Total - Establishment of Girls Degree College Emanabad	10,000,000	-	-
ID5090 <u>STRENGTHENING OF F.G GIRLS PRIMARY SCHOOL</u>			
<u>MIANA THUB, ISLAMABAD :</u>			
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		
093101 - A12 Civil Works	13,505,000	9,296,000	7,380,000
093101 - A124 Buildings and Structure	13,505,000	9,296,000	7,380,000
Total - Strengthening of FG Girls Primary School Miana Thub, Islamabad	15,537,000	9,296,000	7,380,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5092 <u>INTRODUCTION OF INTERMEDIATE CLASSES</u>			
<u>AND UP-GRADATION OF IMCB F-11/3,</u>			
<u>ISLAMABAD:</u>			
093101 - A12 Civil Works	27,605,000	16,516,000	33,904,000
093101 - A124 Buildings and Structure	27,605,000	16,516,000	33,904,000
Total - Introduction of Intermediate Classes and Up-gradation of IMCB F-11/3, Islamabad	27,605,000	16,516,000	33,904,000
ID5098 <u>INTRODUCTION OF B. COM (HONS) 4 YEARS</u>			
<u>CLASSES AT ISLAMABAD COLLEGE OF</u>			
<u>COMMERCE FOR WOMEN F-10/3</u>			
<u>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	12,056,000	9,417,000
093101 - A124 Buildings and Structure	17,335,000	12,056,000	9,417,000
Total - Introduction of B. Com (Hons) 4 Years Classes at Islamabad College of Commerce for Women F-10/3, Islamabad	20,150,000	12,056,000	9,417,000
ID5103 <u>CONSTRUCTION OF ADMIN BLOCK 09</u>			
<u>CLASS ROOMS 04 SCIENCE LABS. TOILET</u>			
<u>BLOCK AND STAIRCASE AT IMCG F-10/2 ISLAMABAD:</u>			
093101 - A12 Civil Works	12,000,000	7,180,000	11,622,000
093101 - A124 Buildings and Structure	12,000,000	7,180,000	11,622,000
Total - Construction of Admin Block 09 Class Rooms 04 Science Labs, Toilet Block and Staircase at IMCG F-10/2 Islamabad	12,000,000	7,180,000	11,622,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5106 <u>ESTABLISHMENT OF GIRLS COLLEGE MONA:</u>			
093101 - A12 Civil Works	70,000,000	-	-
093101 - A124 Buildings and Structure	70,000,000		
Total - Establishment of Girls College Mona	70,000,000	-	-
ID5107 <u>ESTABLISHMENT OF CADET COLLEGE KAHUTA:</u>			
093101 - A12 Civil Works	30,000,000	-	-
093101 - A124 Buildings and Structure	30,000,000		
Total - Establishment of Cadet College Kahuta	30,000,000	-	-
ID5152 <u>CADET COLLEGE KANDKHOT:</u>			
093101 - A12 Civil Works	20,000,000	-	-
093101 - A124 Buildings and Structure	20,000,000		
Total - Cadet College Kandkhot	20,000,000	-	-
ID5356 <u>CONSTRUCTION OF COLLEGE BOUNDARY WALL (RETAINING WALL) ALONG-WITH NULLAH AT IMCG G-10/2, ISLAMABAD:</u>			
093101 - A12 Civil Works	-	-	2,340,000
093101 - A124 Buildings and Structure			2,340,000
Total - Construction of College Boundary Wall (Retaining Wall) Along-with Nullah at IMCG G-10/2, Islamabad	-	-	2,340,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5446 <u>CONSTRUCTION OF CADET COLLEGE SHINGAR, ZHOB, BALOCHISTAN :</u>			
093101 - A12 Civil Works	-	-	25,000,000
093101 - A124 Buildings and Structure			25,000,000
Total - Construction of Cadet College Shingar, Zhob, Balochistan	-	-	25,000,000
ID5447 <u>CONSTRUCTION OF CADET COLLEGE DIR UPPER :</u>			
093101 - A12 Civil Works	-	-	25,000,000
093101 - A124 Buildings and Structure			25,000,000
Total - Construction of Cadet College Dir Upper	-	-	25,000,000
ID5448 <u>ESTABLISHMENT OF SEVEN MODEL SCHOOLS FOR GIRLS AND SEVEN MODEL SCHOOL FOR BOYS IN FATA :</u>			
093101 - A12 Civil Works	-	-	82,311,000
093101 - A124 Buildings and Structure			82,311,000
Total - Establishment of Seven Model Schools for Girls and Seven Model School for Boys in FATA	-	-	82,311,000
ID5449 <u>ESTABLISHMENT OF CADET COLLEGES AT LAKI MARWAT, SWAT CHARSADE & CHITRAL :</u>			
093101 - A12 Civil Works	-	-	329,244,000
093101 - A124 Buildings and Structure			329,244,000
Total - Establishment of Cadet Colleges at Laki Marwat, Swat Charsadda & Chitral	-	-	329,244,000
093101 Total-General Universities/Institute	2,122,946,000	453,507,000	823,324,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		3,972,000	3,472,000	2,000,000
093102 - A011	Pay	40 40	2,500,000	1,750,000	1,200,000
093102 - A011-1	Pay of Officer	(16) (16)	(1,700,000)	(1,100,000)	(700,000)
093102 - A011-2	Pay of Other Staff	(24) (24)	(800,000)	(650,000)	(500,000)
093102 - A012	Allowances		1,472,000	1,722,000	800,000
093102 - A012-1	Regular Allowances		(1,436,000)	(1,686,000)	(700,000)
093102 - A012-2	Other Allowances (Excluding T. A)		(36,000)	(36,000)	(100,000)
093102 - A03	Operating Expenses		1,150,000	804,000	1,131,000
093102 - A032	Communications		100,000	100,000	100,000
093102 - A033	Utilities		250,000	50,000	200,000
093102 - A038	Travel & Transportation		400,000	400,000	400,000
093102 - A039	General		400,000	254,000	431,000
093102 - A09	Physical Assets		2,000,000	-	2,000,000
093102 - A095	Purchase of Transport		1,906,000		1,906,000
093102 - A096	Purchase of Plant and Machinery		51,000		51,000
093102 - A097	Purchase of Furniture and Fixture		43,000		43,000
093102 - A12	Civil Works		1,000	1,000	1,000
093102 - A124	Buildings and Structure		1,000	1,000	1,000
093102 - A13	Repairs and Maintenance		25,000		25,000
093102 - A130	Transport		25,000		25,000
Total -	Introduction of MA Education and M.Ed. Classes at Federal College of Education		7,148,000	4,277,000	5,157,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0336 <u>ESTABLISHMENT OF POLYTECHNIC INSTITUTE FOR GIRLS AT TURBAT WITH ADDITIONAL CLASSES IN EVENING FOR BOYS:</u>			
093102 - A03 Operating Expenses	1,000,000	-	-
093102 - A039 General	1,000,000		
093102 - A09 Physical Assets	12,000,000	-	-
093102 - A095 Purchase of Transport	6,000,000		
093102 - A096 Purchase of Plant & Machinery	2,000,000		
093102 - A097 Purchase of Furniture & Fixture	4,000,000		
093102 - A12 Civil Works	50,915,000	-	-
093102 - A124 Buildings and Structure	50,915,000		
Total - Establishment of Polytechnic Institutes for Girls at Turbat with Additional Classes in Evening for Boys	63,915,000	-	-
ID2333 <u>ESTABLISHMENT OF GWADAR INSTITUTE OF TECHNOLOGY, GWADAR :</u>			
093102 - A03 Operating Expenses	32,500,000	-	-
093102 - A038 Travel & Transportation	30,200,000		
093102 - A039 General	2,300,000		
093102 - A12 Civil Works	47,500,000	-	-
093102 - A124 Buildings and Structure	47,500,000		
Total - Establishment of Gwadar Institute of Technology, Gwadar	80,000,000	-	-
(In Foreign Exchange)	(32,000,000)	-	-
(Own Resources)	-	-	-
(Foreign Aid)	(32,000,000)	-	-
(In Local Currency)	(48,000,000)	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4020 <u>EXPANSION OF SCIENCE BLOCK OF NATIONAL INSTITUTE OF SCIENCE AND TECHNICAL EDUCATION NISTE FY 2008-09:</u>			
093102 - A12 Civil Works	-	457,000	2,752,000
093102 - A124 Buildings and Structure		457,000	2,752,000
093102 - A13 Repairs and Maintenance	763,000	-	-
093102 - A133 Buildings and Structure	763,000		
Total - Expansion of Science Block of National Institute of Science and Technical Education NISTE FY 2008-09	763,000	457,000	2,752,000
ID5093 <u>ADDITIONAL TRANSPORT FACILITIES IN FEDERAL COLLEGE OF EDUCATION H-9, ISLAMABAD :</u>			
093102 - A03 Operating Expenses	761,000	761,000	-
093102 - A036 Motor Vehicles	500,000	500,000	
093102 - A038 Travel & Transportation	200,000	200,000	
093102 - A039 General	61,000	61,000	
093102 - A09 Physical Assets	9,865,000	9,865,000	-
093102 - A095 Purchase of Transport	9,865,000	9,865,000	
Total - Additional Transport Facilities in Federal College of Education H-9, Islamabad	10,626,000	10,626,000	-
093102 Total-Professional/Technical Universities/Colleges/Institutes	162,452,000	15,360,000	7,909,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
093120 OTHERS :			
ID2336 <u>AWARD OF 200 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR IN THE FIELD OF MEDICINES ENGG. AND IT:</u>			
093120 - A06 Transfers	12,096,000	12,096,000	28,162,000
093120 - A061 Scholarships	12,096,000	12,096,000	28,162,000
Total - Award of 200 Scholarships to Students from Indian Occupied Kashmir in the Field of Medicines Engg. and IT	12,096,000	12,096,000	28,162,000
ID2337 <u>AWARD OF 100 SCHOLARSHIPS TO BANGLADESHI STUDENTS UNDER PRIME MINISTER'S DIRECTIVE :</u>			
093120 - A06 Transfers	12,160,000	12,160,000	8,231,000
093120 - A061 Scholarships	12,160,000	12,160,000	8,231,000
Total - Award of 100 Scholarships to Bangladeshi Students under Prime Minister's Directive	12,160,000	12,160,000	8,231,000
093120 Total-Others	24,256,000	24,256,000	36,393,000
0931 Total-Tertiary Education Affairs and Services	2,309,654,000	493,123,000	867,626,000
093 Total-Tertiary Education Affairs and Services	2,309,654,000	493,123,000	867,626,000
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	100,000,000	63,460,000	

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
095101 - A039 General	100,000,000	63,460,000	
Total - Punjab School Libraries Project (German Debt Swap-1)	100,000,000	63,460,000	-
ID3187 <u>PROMOTION OF SCIENCE EDUCATION THROUGH PUBLIC-PRIVATE PARTNERSHIP WITH INTEL CORP. BY ORGANIZING SCIENCE OLYMPIADS IN COLLABORATION INTEL CORPORATION:</u>			
095101 - A03 Operating Expenses	2,000,000	1,198,000	6,579,000
095101 - A039 General	2,000,000	1,198,000	6,579,000
Total - Promotion of Science Education Through Public-Private Partnership with Intel Corp. by Organization Science Olympiads in Collaboration Intel Corporation	2,000,000	1,198,000	6,579,000
ID3190 <u>UP GRADATION OF KNOWLEDGE RESOURCES OF NATIONAL LIBRARIES. OF PAKISTAN:</u>			
095101 - A03 Operating Expenses	6,015,000	6,015,000	-
095101 - A038 Travel & Transportation	100,000	100,000	
095101 - A039 General	5,915,000	5,915,000	
095101 - A09 Physical Assets	500,000	500,000	-
095101 - A097 Purchase of Furniture & Fixture	500,000	500,000	
Total - Up gradation of Knowledge Resources of National Libraries, of Pakistan	6,515,000	6,515,000	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5108	<u>ESTABLISHMENT OF ISLAMABAD PUBLIC LIBRARY AT F-10 MARKAZ, ISLAMABAD:</u>		
095101 - A12 Civil Works	10,000,000	-	-
095101 - A124 Buildings and Structure	10,000,000		
Total-Establishment of Islamabad Public Library at F-10 Markaz, Islamabad	10,000,000	-	-
095101 Total-Archives Library and Museums	118,515,000	71,173,000	6,579,000
095120 OTHERS :			
ID3198	<u>NBF BRAILLE COMPLEX KARACHI:</u>		
095101 - A12 Civil Works	5,975,000	5,975,000	-
095101 - A124 Buildings and Structure	5,975,000	5,975,000	
Total-NBF Braille Complex Karachi	5,975,000	5,975,000	-
095120 Total-Others	5,975,000	5,975,000	-
0951 Total-Subsidiary Services to Education	124,490,000	77,148,000	6,579,000
095 Total-Subsidiary Services to Education	124,490,000	77,148,000	6,579,000
097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:			
097120 OTHERS :			
ID0298	<u>SCHOLARSHIP TO THE STUDENTS FROM OTHER COUNTRIES (PHASE-II):</u>		
097120 - A06 Transfers	20,000,000	12,000,000	8,231,000
097120 - A061 Scholarship	20,000,000	12,000,000	8,231,000
Total - Scholarship to the Students from Other Countries (Phase-II)	20,000,000	12,000,000	8,231,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	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		360,000	360,000	416,000
097120 - A011	Pay	- 7	260,000	260,000	336,000
097120 - A011-2	Pay of Other Staff		(260,000)	(260,000)	(336,000)
097120 - A012	Allowances		100,000	100,000	80,000
097120 - A012-2	Other Allowances (Excluding T. A)		(100,000)	(100,000)	(80,000)
097120 - A03	Operating Expenses		1,000,000	581,000	448,000
097120 - A032	Communications		70,000	61,000	58,000
097120 - A038	Travel & Transportation		300,000	200,000	170,000
097120 - A039	General		630,000	320,000	220,000
097120 - A06	Transfers		100,000	15,000	35,000
097120 - A063	Entertainment & Gifts		100,000	15,000	35,000
097120 - A09	Physical Assets		130,000	25,000	35,000
097120 - A092	Computer Equipment		100,000	15,000	25,000
097120 - A096	Purchase of Plant and Machinery		20,000	10,000	10,000
097120 - A097	Purchase of Furniture and Fixture		10,000		
097120 - A13	Repairs and Maintenance		110,000	36,000	85,000
097120 - A130	Transport		40,000	18,000	40,000
097120 - A131	Machinery and Equipment		10,000	7,000	10,000
097120 - A132	Furniture and Fixture		10,000	5,000	5,000
097120 - A137	Computer Equipment		50,000	6,000	30,000
Total -	Facilitation Coordination & Monitor- ing Mechanism for Implementation of Education Sector Reforms		1,700,000	1,017,000	1,019,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID0346	<u>EDUCATION FOR ALL (EFA) PROVISION OF</u>				
	<u>MISSING FACILITIES TO PRIMARY &</u>				
	<u>ELEMENTARY SCHOOLS:</u>				
097120 - A01	Employees Related Expenses		21,570,000	2,550,000	25,396,000
097120 - A011	Pay	19 66	21,570,000	2,550,000	22,210,000
097120 - A011-1	Pay of Officers	(12) (27)	(15,099,000)	(1,782,000)	(16,491,000)
097120 - A011-2	Pay of Other Staff	(7) (39)	(6,471,000)	(768,000)	(5,719,000)
097120 - A012	Allowances				3,186,000
097120 - A012-1	Regular Allowances				(2,666,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(520,000)
097120 - A03	Operating Expenses		13,973,000	2,465,000	11,561,000
097120 - A032	Communications				1,524,000
097120 - A033	Utilities				942,000
097120 - A034	Occupancy Costs		3,360,000	72,000	2,460,000
097120 - A038	Travel & Transportation		2,268,000	545,000	5,160,000
097120 - A039	General		8,345,000	1,848,000	1,475,000
097120 - A06	Transfers				400,000
097120 - A063	Entertainments & Gifts				400,000
097120 - A09	Physical Assets		25,963,000	-	10,553,000
097120 - A092	Computer Equipment				1,200,000
097120 - A095	Purchase of Transport		16,800,000		6,600,000
097120 - A096	Purchase of Plant & Machinery		6,986,000		2,328,000
097120 - A097	Purchase of Furniture & Fixture		2,177,000		425,000
097120 - A12	Civil Works		1,938,494,000	1,191,585,000	774,205,000
097120 - A124	Buildings and Structure		1,938,494,000	1,191,585,000	774,205,000
097120 - A13	Repairs and Maintenance		-	-	994,000
097120 - A130	Transport				500,000
097120 - A131	Machinery and Equipment				200,000
097120 - A132	Furniture and Fixture				144,000
097120 - A137	Computer Equipment				150,000
Total -	Education for All (EFA) Provision of				
	Missing Facilities to Primary Elementary				
	Schools		2,000,000,000	1,196,600,000	823,109,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0357 <u>ADULT LITERACY UNDER ESR PROGRAMME :</u>			
097120 - A03 Operating Expenses	1,000,000	-	-
097120 - A039 General	1,000,000		
Total - Adult Literacy under ESR Programme	1,000,000	-	-
ID2491 <u>EDUCATIONAL LEADERSHIP AND INSTITUTIONAL MANAGEMENT (ELIM) PROJECT:</u>			
097120 - A03 Operating Expenses	11,300,000	6,761,000	4,527,000
097120 - A039 General	11,300,000	6,761,000	4,527,000
Total - Educational Leadership and Institutional Management (ELIM) Project	11,300,000	6,761,000	4,527,000
ID2492 <u>PROMOTION OF CHILDREN LITERATURE PHASE-IV :</u>			
097120 - A03 Operating Expenses	870,000	870,000	387,000
097120 - A039 General	870,000	870,000	387,000
Total - Promotion of Children Literature Phase-IV	870,000	870,000	387,000
ID3178 <u>GRANT FOR SUSTAINABILITY OF COMMUNITY SCHOOLS ESTABLISHED BY NEF:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	11,584,000	6,931,000	5,762,000
097120 - A052 Grants-Domestic	11,584,000	6,931,000	5,762,000
Total - Grant for Sustainability of Community Schools Establishment by NEF	11,584,000	6,931,000	5,762,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3180 <u>CAPACITY BUILDING FOR ELEMENTARY</u>					
<u>TEACHERS TRAINING PROJECT, QUETTA</u>					
<u>BALUCHISTAN:</u>					
097120 - A01	Employees Related Expenses		4,024,000	-	-
097120 - A011	Pay	17 -	4,024,000		
097120 - A011-1	Pay of Officers	(5) -	(1,024,000)		
097120 - A011-2	Pay of Other Staff	(12) -	(3,000,000)		
097120 - A03	Operating Expenses		134,373,000	-	-
097120 - A038	Travel & Transportation		109,823,000		
097120 - A039	General		24,550,000		
097120 - A09	Physical Assets		35,600,000	-	-
097120 - A092	Computer Equipment		5,700,000		
097120 - A095	Purchase of Transport		21,900,000		
097120 - A097	Purchase of Furniture & Fixture		8,000,000		
097120 - A12	Civil Works		29,598,000	-	-
097120 - A124	Buildings and Structure		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		
097120 - A132	Furniture and Fixture		1,000,000		
097120 - A133	Buildings and Structure		3,000,000		
Total - Capacity Buildings for Elementary Teachers Training Project Quetta, Balochistan			209,595,000	-	-

ID3181 CAPACITY BUILDING OF ELEMENTARY TEACHERS
TRAINING INSTITUTIONS IN KHYBER PAKHTUNKHWA:

097120 - A01	Employees Related Expenses		6,600,000	-	-
097120 - A011	Pay	19 -	6,300,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A011-1	Pay of Officers	(4) -	(4,245,000)		
097120 - A011-2	Pay of Other Staff	(15) -	(2,055,000)		
097120 - A012	Allowances		300,000		
097120 - A012-1	Regular Allowances		(300,000)		
097120 - A03	Operating Expenses		150,229,000	-	-
097120 - A032	Communications		2,460,000		
097120 - A034	Occupancy Costs		750,000		
097120 - A038	Travel & Transportation		144,819,000		
097120 - A039	General		2,200,000		
097120 - A06	Transfers		7,200,000	-	-
097120 - A061	Scholarship		7,200,000		
097120 - A09	Physical Assets		10,000,000	-	-
097120 - A096	Purchase of Plant & Machinery		10,000,000		
097120 - A13	Repairs and Maintenance		20,253,000	-	-
097120 - A133	Buildings and structure		20,253,000		
Total -	Capacity Buildings of Elementary Teachers Training Institutions in Khyber Pakhtunkhwa		194,282,000	-	-

ID3182 CAPACITY BUILDING OF TEACHER TRAINING
INSTITUTIONS OF MOE & TRAINING OF ELEMENTARY
SCHOOL TEACHERS IN SINDH:

097120 - A01	Employees Related Expenses		10,500,000	-	-
097120 - A011	Pay	11 -	10,500,000		
097120 - A011-1	Pay of Officers	(5) -	(6,000,000)		
097120 - A011-2	Pay of Other Staff	(6) -	(4,500,000)		
097120 - A03	Operating Expenses		138,500,000	-	-
097120 - A038	Travel & Transportation		110,500,000		
097120 - A039	General		28,000,000		
097120 - A06	Transfers		9,000,000	-	-
097120 - A061	Scholarship		9,000,000		

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A09	Physical Assets		7,000,000	-	-
097120 - A096	Purchase of Plant & Machinery		3,000,000		
097120 - A097	Purchase of Furniture & Fixture		3,000,000		
097120 - A098	Purchase of Other Assets		1,000,000		
097120 - A13	Repairs and Maintenance		60,000,000	-	-
097120 - A133	Buildings and structure		60,000,000		
Total - Capacity Buildings of Teacher Training Institutions of MOE & Training of Elementary School Teachers in Sindh			225,000,000	-	-

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

097120 - A01	Employees Related Expenses		7,165,000	-	-
097120 - A011	Pay	14 -	7,165,000		
097120 - A011-1	Pay of Officers	(4) -	(4,848,000)		
097120 - A011-2	Pay of Other Staff	(10) -	(2,317,000)		
097120 - A03	Operating Expenses		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		93,825,000		
097120 - A039	General		25,000,000		
097120 - A06	Transfers		61,350,000	-	-
097120 - A061	Scholarship		61,350,000		
097120 - A09	Physical Assets		79,400,000	-	-
097120 - A092	Computer Equipment		71,000,000		
097120 - A095	Purchase of Transport		8,400,000		
097120 - A12	Civil Works		28,000,000	-	-

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A124	Buildings and Structure		28,000,000		
Total - Capacity Buildings of Teacher Trainings- & Training of Elementary School Teachers in Punjab			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		18,572,000	18,572,000	25,594,000
097120 - A011	Pay	31 49	16,372,000	16,372,000	21,674,000
097120 - A011-1	Pay of Officers	(14) (20)	(11,827,000)	(11,827,000)	(15,896,000)
097120 - A011-2	Pay of Other Staff	(17) (29)	(4,545,000)	(4,545,000)	(5,778,000)
097120 - A012	Allowances		2,200,000	2,200,000	3,920,000
097120 - A012-1	Regular Allowances		(100,000)	(100,000)	(2,320,000)
097120 - A012-2	Other Allowances (Excluding T. A)		(2,100,000)	(2,100,000)	(1,600,000)
097120 - A03	Operating Expenses		66,645,000	66,645,000	58,869,000
097120 - A032	Communication		1,000,000	1,000,000	500,000
097120 - A034	Occupancy Costs		2,985,000	2,985,000	1,039,000
097120 - A036	Motor Vehicles		1,100,000	1,100,000	1,100,000
097120 - A038	Travel & Transportation		53,407,000	53,407,000	46,120,000
097120 - A039	General		8,153,000	8,153,000	10,110,000
097120 - A06	Transfers		27,900,000	27,900,000	9,760,000
097120 - A061	Scholarship		27,900,000	27,900,000	9,760,000
097120 - A09	Physical Assets		6,154,000	6,154,000	2,450,000
097120 - A092	Computer Equipment		1,025,000	1,025,000	1,000,000
097120 - A095	Purchase of Transport		2,200,000	2,200,000	
097120 - A096	Purchase of Plant & Machinery		2,329,000	2,329,000	750,000
097120 - A097	Purchase of Furniture & Fixture		600,000	600,000	700,000
097120 - A12	Civil Works		3,500,000	3,500,000	2,100,000
097120 - A124	Buildings and Structure		3,500,000	3,500,000	2,100,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
Total- Capacity Buildings of Teacher Training Institutions of Ministry of Education & Training Elementary school Teachers in ICT, FATA, FANA and AJ & K	122,771,000	122,771,000	98,773,000
(In Foreign Exchange)	-	-	(1,000,000)
(Own Resources)	-	-	(1,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(122,771,000)	(122,771,000)	(97,773,000)
ID3185 <u>ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	2,000,000,000	1,196,600,000	987,731,000
097120 - A052 Grants-Domestic	2,000,000,000	1,196,600,000	987,731,000
Total - Establishment & Operation of Basic Education Community Schools in the Country	2,000,000,000	1,196,600,000	987,731,000
ID3405 <u>PROVISION OF QUALITY EDUCATION FACILITIES TO 200 TRIBAL STUDENTS FROM FATA IN SETTLED AREAS OUTSIDE KHYBER PAKHTUNKHWA:</u>			
097120 - A03 Operating Expenses	28,807,000	28,807,000	23,711,000
097120 - A039 General	28,807,000	28,807,000	23,711,000
Total - Provision of Quality Education Facilities to 200 Tribal Students from FATA in Settled Areas Outside Khyber Paktunkhwa	28,807,000	28,807,000	23,711,000

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EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3857 <u>STRENGTHENING OF MONITORING AND EVALUATION CELL, MINISTRY OF EDUCATION:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	4,306,000	2,576,000	2,469,000
097120 - A052 Grants-Domestic	4,306,000	2,576,000	2,469,000
Total - Strengthening of Monitoring and Evaluation Cell, Ministry of Education	4,306,000	2,576,000	2,469,000
ID3926 <u>CONSTRUCTION/RENOVATION REPAIR OF 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	9,716,000	9,303,000	863,000
097120 - A124 Buildings and Structure	9,716,000	9,303,000	863,000
Total - Construction/Renovation Repair of Building of Curriculum Wing and Hostel	11,031,000	9,303,000	863,000
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	71,040,000	71,040,000	66,559,000
097120 - A052 Grants-Domestic	71,040,000	71,040,000	66,559,000
Total - Provision of Quality Education Opportunities for Students of Balochistan and FATA including 3 PMUS	71,040,000	71,040,000	66,559,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3973 <u>MERIT SCHOLARSHIP FOR MINORITY STUDENTS (PHASE-II):</u>			
097120 - A03 Operating Expenses	80,000	80,000	80,000
097120 - A038 Travel & Transportation	30,000	30,000	30,000
097120 - A039 General	50,000	50,000	50,000
097120 - A06 Transfers	3,540,000	3,540,000	3,097,000
097120 - A061 Scholarships, Bonuses and Other Awards	3,540,000	3,540,000	3,097,000
Total - Merit Scholarship for Minority Students (Phase-II)	3,620,000	3,620,000	3,177,000
ID3974 <u>FINANCIAL MANAGEMENT FOR GOOD GOVERNANCE (FMGG):</u>			
097120 - A03 Operating Expenses	11,928,000	7,137,000	4,579,000
097120 - A039 General	11,928,000	7,137,000	4,579,000
Total - Financial Management for Good Governance (FMGG)	11,928,000	7,137,000	4,579,000
ID3989 <u>IMPLEMENTATION OF READERS CLUB (PHASE-V):</u>			
097120 - A03 Operating Expenses	9,440,000	9,440,000	9,611,000
097120 - A039 General	9,440,000	9,440,000	9,611,000
Total - Implementation of Readers Club (Phase-V)	9,440,000	9,440,000	9,611,000
ID3990 <u>AUTHORS CLUB AND RESOURCE CENTRE AT NBF LAHORE AND QUETTA:</u>			
097120 - A03 Operating Expenses	20,191,000	-	-

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
097120 - A039	General		20,191,000		
097120 - A12	Civil Works		-	12,080,000	10,729,000
097120 - A124	Buildings and Structure			12,080,000	10,729,000
Total - Authers Club and Resource Centre at NBF Lahore and Quetta			20,191,000	12,080,000	10,729,000
ID4239 CONSTRUCTION OF AUDITORIUM AT PAKISTAN ACADEMY OF LETTERS ISLAMABAD:					
097120 - A12	Civil Works		18,609,000	11,134,000	8,231,000
097120 - A124	Buildings and Structure		18,609,000	11,134,000	8,231,000
Total - Construction of Auditorium at Pakistan Academy of Letters Islamabad			18,609,000	11,134,000	8,231,000
ID4555 ESTT. OF FG COLLEGE OF HOME ECONOMICS AND MANAGEMENT SCIENCES AT F-11/1, ISLAMABAD:					
097120 - A01	Employees Related Expenses		2,291,000	-	3,142,000
097120 - A011	Pay	4 13	2,291,000		3,142,000
097120 - A011-1	Pay of Officers	(1) (8)	(1,161,000)		(1,592,000)
097120 - A011-2	Pay of Other Staff	(3) (5)	(1,130,000)		(1,550,000)
097120 - A03	Operating Expenses		100,000	-	139,000
097120 - A039	General		100,000		139,000
097120 - A09	Physical Assets		1,330,000	-	1,824,000
097120 - A095	Purchase of Transport		900,000		1,200,000
097120 - A096	Purchase of Plant & Machinery		150,000		224,000
097120 - A097	Purchase of Furniture & Fixture		150,000		250,000
097120 - A098	Purchase of Other Assets		130,000		150,000
097120 - A12	Civil Works		26,279,000	17,949,000	36,050,000
097120 - A124	Buildings and Structure		26,279,000	17,949,000	36,050,000
Total - Estt. Of FG College of Home Economics and Management Science at F-11/1, Islamabad			30,000,000	17,949,000	41,155,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4558 <u>ENHANCING PARTICIPATION IN EDUCATION THROUGH TARGETED CONDITIONAL CASH TRANSFER PROGRAMME:</u>			
097120 - A05 Grants, Subsidies and Write off Loans	24,330,000	14,557,000	6,408,000
097120 - A052 Grants-Domestic	24,330,000	14,557,000	6,408,000
Total - Enhancing Participation in Education through Targeted Conditional Cash Transfer Programme	24,330,000	14,557,000	6,408,000
ID4560 <u>DEVELOPMENT OF CAMP SITE AT NATIONAL TRAINING CENTRE OF PAKISTAN GIRLS GUIDES ASSOCIATION, UNDER PM'S DIRECTIVE:</u>			
097120 - A03 Operating Expenses	300,000	-	-
097120 - A039 General	300,000		
097120 - A09 Physical Assets	900,000	-	-
097120 - A092 Computer Equipment	200,000		
097120 - A095 Purchase of Transport	300,000		
097120 - A096 Purchase of Plant & Machinery	200,000		
097120 - A097 Purchase of Furniture & Fixture	200,000		
097120 - A12 Civil Works	1,325,000	-	-
097120 - A124 Buildings and Structure	1,325,000		
Total - Development of Campsite at National Training Centre of Pakistan Girls Guides Association, Under PM's Directive	2,525,000	-	-
ID5094 <u>NBF HEAD OFFICE BUILDING PHASE-II :</u>			
097120 - A12 Civil Works	15,437,000	9,236,000	12,203,000
097120 - A124 Buildings and Structure	15,437,000	9,236,000	12,203,000
Total - NBF Head Office Building Phase-II	15,437,000	9,236,000	12,203,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5102 ESTABLISHMENT OF IT ACADEMIES IN ICT ISLAMABAD :			
097120 - A09 Physical Assets	318,000	190,000	1,501,000
097120 - A098 Purchase of Other Assets	318,000	190,000	1,501,000
Total - Establishment of IT Academies in ICT Islamabad	318,000	190,000	1,501,000
097120 Total-Others	5,349,684,000	2,740,619,000	2,120,735,000
0971 Total-Education Affairs and Services not Elsewhere Classified	5,349,684,000	2,740,619,000	2,120,735,000
097 Total-Education Affairs and Services not Elsewhere Classified	5,349,684,000	2,740,619,000	2,120,735,000
09 Total-Education Affairs and Services	8,097,613,000	3,512,815,000	3,083,633,000
Total- Accountant General Pakistan Revenues	8,097,613,000	3,512,815,000	3,083,633,000
(Foreign Exchange)	(44,000,000)	(12,000,000)	(2,646,000)
(Own Resources)	-	-	(1,000,000)
(Foreign Aid)	(44,000,000)	(12,000,000)	(1,646,000)
(In Local Currency)	(8,053,613,000)	(3,500,815,000)	(3,080,987,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
09	EDUCATION AFFAIRS AND SERVICES :		
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :		
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:		
CH0012	<u>ESTABLISHMET OF CADET COLLEGE SHOA SAIDEN</u>		
	<u>SHAH, DISTRICT CHAKWAL :</u>		
093101 - A01	Employees Related Expenses	-	1,307,000
093101 - A012	Allowances		1,307,000
093101 - A012-1	Regular Allowances	(1,220,000)	(1,220,000)
093101 - A012-2	Other Allowances (Excluding T. A)	(87,000)	(87,000)
093101 - A03	Operating Expenses	-	4,853,000
093101 - A031	Fees		29,000
093101 - A032	Communication		58,000
093101 - A033	Utilities		29,000
093101 - A034	Occupancy Costs		59,000
093101 - A035	Operating Leases		718,000
093101 - A037	Consultancy and Contractual Work		3,745,000
093101 - A038	Travel & Transportation		164,000
093101 - A039	General		51,000
093101 - A09	Physical Assets	-	4,846,000
093101 - A095	Purchase of Transport		60,000
093101 - A096	Purchase of Plant & Machinery		1,196,000
093101 - A097	Purchase of Furniture & Fixture		3,590,000
093101 - A12	Civil Works	-	107,696,000
093101 - A124	Buildings and Structure		107,696,000
Total-	Establishment of Cadet College Shoa Saiden Shah, District Chakwal	-	118,702,000
			41,155,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
KS0041 <u>ESTABLISHMET OF NATIONAL TECHNICAL TRAINING</u>					
<u>CENTRE AT KASURE :</u>					
093101 - A01	Employees Related Expenses		-	-	2,000,000
093101 - A011	Pay	- 1			2,000,000
093101 - A011-1	Pay of Officers	- (1)			(2,000,000)
093101 - A03	Operating Expenses		-	-	4,000,000
093101 - A037	Consultancy and Contractual Work				4,000,000
093101 - A12	Civil Works		-	15,000,000	39,405,000
093101 - A124	Buildings and Structure			15,000,000	39,405,000
	Total- Establishment of Cadet College Shoa Saiden Shah, District Chakwal		-	15,000,000	45,405,000
MI0022 <u>ESTABLISHMET OF CADET COLLEGE ESSA KHEL</u>					
<u>DISTRICT MIANWALI :</u>					
093101 - A01	Employee Related Expenses		-	-	1,000,000
093101 - A012	Allowances				1,000,000
093101 - A012-1	Regular Allowances				(1,000,000)
093101 - A03	Operating Expenses		-	598,000	600,000
093101 - A033	Utilities			598,000	500,000
093101 - A038	Travel & Transportation				100,000
093101 - A12	Civil Works		-	-	31,324,000
093101 - A124	Buildings and Structure				31,324,000
	Total- Establishment of Cedet College Essa Khel District Mianwali		-	598,000	32,924,000
OK0071 <u>ESTABLISHMET OF CADET COLLEGE, OKARA :</u>					
093101 - A01	Employees Related Expenses		-	1,794,000	1,500,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.			
093101 - A012 Allowances		1,794,000	1,500,000
093101 - A012-1 Regular Allowances		(1,794,000)	(1,500,000)
093101 - A03 Operating Expenses	-	3,330,000	1,510,000
093101 - A033 Utilities		100,000	300,000
093101 - A037 Consultancy and Contractual Work		1,795,000	1,000,000
093101 - A038 Travel & Transportation		239,000	150,000
093101 - A039 General		1,196,000	60,000
093101 - A09 Physical Assets	-	1,196,000	-
093101 - A096 Purchase of Plant & Machinery		1,196,000	
093101 - A12 Civil Works	-	61,485,000	38,145,000
093101 - A124 Buildings and Structure		61,485,000	38,145,000
Total- Establishment of Cadet College, Okara	-	67,805,000	41,155,000

**ST0086 ESTABLISHMET OF CADET COLLEGE PASRUR
DISTRICT SIALKOT :**

093101 - A01 Employees Related Expenses	-	1,794,000	1,700,000
093101 - A012 Allowances		1,794,000	1,700,000
093101 - A012-1 Regular Allowances		(1,794,000)	(1,700,000)
093101 - A03 Operating Expenses	-	4,434,000	2,170,000
093101 - A033 Utilities		1,196,000	500,000
093101 - A037 Consultancy and Contractual Work		2,000,000	1,500,000
093101 - A038 Travel & Transportation		238,000	100,000
093101 - A039 General		1,000,000	70,000
093101 - A09 Physical Assets	-	6,700,000	1,500,000
093101 - A095 Purchase of Transport		5,980,000	
093101 - A096 Purchase of Plant & Machinery		120,000	
093101 - A097 Purchase of Furniture & Fixture		600,000	1,500,000
093101 - A12 Civil Works	-	46,902,000	55,474,000
093101 - A124 Buildings and Structure		46,902,000	55,474,000
Total- Establishment of Cadet College Pasrur District Sialkot	-	59,830,000	60,844,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Contd.					
093101	Total-General Universities/Institute		-	261,935,000	221,483,000
0931	Total-Tertiary Education Affairs and Services		-	261,935,000	221,483,000
093	Total-Tertiary Education Affairs and Services		-	261,935,000	221,483,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

LA0800 CAPACITY BUILDING FOR ELEMENTARY TEACHERS TRAINING PROJECT PUNJAB, LAHORE :

097120 - A01	Employees Related Expenses		-	7,165,000	7,523,000
097120 - A011	Pay	-	20	7,165,000	7,523,000
097120 - A011-1	Pay of Officers	-	(6)	(4,848,000)	(5,090,000)
097120 - A011-2	Pay of Other Staff	-	(14)	(2,317,000)	(2,433,000)
097120 - A03	Operating Expenses		-	124,085,000	298,553,000
097120 - A032	Communication			1,200,000	1,320,000
097120 - A033	Utilities			600,000	660,000
097120 - A034	Occupancy costs			960,000	1,056,000
097120 - A036	Motor Vehicles			2,500,000	1,650,000
097120 - A038	Travel & Transportation			93,825,000	283,740,000
097120 - A039	General			25,000,000	10,127,000
097120 - A06	Transfers		-	61,350,000	63,060,000
097120 - A061	Scholarship			61,350,000	63,060,000
097120 - A09	Physical Assets		-	79,400,000	27,766,000
097120 - A092	Computer Equipment			71,000,000	15,133,000
097120 - A095	Purchase of Transport			8,400,000	
097120 - A097	Purchase of Furniture & Fixture				9,679,000
097120 - A098	Purchase of Other Assets				2,954,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE---Concl.			
097120 - A12 Civil Works	-	28,000,000	13,000,000
097120 - A124 Buildings and Structure		28,000,000	13,000,000
Total- Capacity Building for Elementary Teachers Training Project Punjab, Lahore	-	300,000,000	409,902,000
(In Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(300,000,000)	(379,902,000)
097120 Total-Others	-	300,000,000	409,902,000
0971 Total-Education Affairs and Services not Elsewhere Classified	-	300,000,000	409,902,000
097 Total-Education Affairs and Services not Elsewhere Classified	-	300,000,000	409,902,000
09 Total-Education Affairs and Services	-	561,935,000	631,385,000
Total- Accountant General Pakistan Revenues, Sub-Office, Lahore	-	561,935,000	631,385,000
(Foreign Exchange)	-	-	(30,000,000)
(Own Resources)	-	-	(30,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	-	(561,935,000)	(601,385,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
PR0584	<u>ESTABLISHMENT OF KARNAL SHER KHAN CADET</u>				
	<u>COLLEGE SWABI, KHYBER PAKHTUNKHWA :</u>				
093101 - A01	Employees Related Expenses		-	3,621,000	4,000,000
093101 - A011	Pay	- 10		3,621,000	4,000,000
093101 - A011-1	Pay of Officers	- (10)		(3,621,000)	(4,000,000)
093101 - A03	Operating Expenses		-	4,066,000	10,300,000
093101 - A037	Consultancy and Contractual Work			4,066,000	10,000,000
093101 - A038	Travel & Transportation				300,000
093101 - A09	Physical Assets		-	5,693,000	3,000,000
093101 - A095	Purchase of Transport			3,622,000	
093101 - A097	Purchase of Furniture & Fixture			2,071,000	3,000,000
093101 - A12	Civil Works		-	82,656,000	67,331,000
093101 - A124	Buildings and Structure			82,656,000	67,331,000
	Total - Establishment of Karnal Sher Khan Cadet College, Swabi, Khyber Pakhtunkhwa		-	96,036,000	84,631,000
093101	Total-General Universities/Institute		-	96,036,000	84,631,000
0931	Total-Tertiary Education Affairs and Services		-	96,036,000	84,631,000
093	Total-Tertiary Education Affairs and Services		-	96,036,000	84,631,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Contd.					
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
PR0703	<u>CAPACITY BUILDING FOR ELEMENTARY TEACHERS</u>				
	<u>TRAINING INSTITUTIONS IN KHYBER PAKHTUNKHWA,</u>				
	<u>PESHAWAR :</u>				
097120 - A01	Employees Related Expenses		-	6,600,000	12,600,000
097120 - A011	Pay	- 19		6,300,000	12,400,000
097120 - A011-1	Pay of Officers	- (4)		(4,245,000)	(5,000,000)
097120 - A011-2	Pay of Other Staff	- (15)		(2,055,000)	(7,400,000)
097120 - A012	Allowances			300,000	200,000
097120 - A012-1	Regular Allowances			(300,000)	(200,000)
097120 - A03	Operating Expenses		-	150,229,000	131,922,000
097120 - A032	Communication			2,460,000	2,800,000
097120 - A034	Occupancy Costs			750,000	1,005,000
097120 - A038	Travel & Transportation			144,819,000	123,167,000
097120 - A039	General			2,200,000	4,950,000
097120 - A06	Transfers		-	7,200,000	3,600,000
097120 - A061	Scholarship			7,200,000	3,600,000
097120 - A09	Physical Assets		-	10,000,000	10,500,000
097120 - A096	Purchase of Plant & Machinery			10,000,000	3,500,000
097120 - A097	Purchase of Furniture & Fixture				4,000,000
097120 - A098	Purchase of Other Assets				3,000,000
097120 - A13	Repairs and Maintenance		-	20,253,000	6,000,000
097120 - A133	Buildings and Structure			20,253,000	6,000,000
Total-	Capacity Building for Elementary Teachers Training Institution in Khyber Pakhtunkhwa Peshawar		-	194,282,000	164,622,000
097120	Total-Others		-	194,282,000	164,622,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR---Concl'd.			
0971 Total-Education Affairs and Services not Elsewhere Classified	-	194,282,000	164,622,000
097 Total-Education Affairs and Services not Elsewhere Classified	-	194,282,000	164,622,000
09 Total-Education Affairs and Services	-	290,318,000	249,253,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	290,318,000	249,253,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

09 EDUCATION AFFAIRS AND SERVICES :
093 TERTIARY EDUCATION AFFAIRS AND SERVICES :
0931 TERTIARY EDUCATION AFFAIRS AND SERVICES :
093101 GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:

**BN0011 ESTABLISHMENT OF BOYS DEGREE COLLEGE
TANDO BAGHO, BADIN SINDH :**

093101 - A12 Civil Works	-	13,058,000	17,710,000
093101 - A124 Buildings and Structure		13,058,000	17,710,000
Total - Establishment of Boys Degree College Tando Bagho, Badin Sindh	-	13,058,000	17,710,000

**DU0026 ESTABLISHMENT OF CADET COLLEGE PETARO,
DADU :**

093101 - A12 Civil Works	-	-	34,608,000
093101 - A124 Buildings and Structure			34,608,000
Total - Establishment of Cadet College Petaro, Dadu	-	-	34,608,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

No of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Contd.

GH0010 ESTABLISHMENT OF CADET COLLEGE GHOTKI,
SINDH :

093101 - A12	Civil Works		-	3,589,000	7,139,000
093101 - A124	Buildings and Structure			3,589,000	7,139,000
Total - Establishment of Cadet College Ghotki, Sindh			-	3,589,000	7,139,000
093101	Total-General Universities/Institute		-	16,647,000	59,457,000
0931	Total-Tertiary Education Affairs and Services		-	16,647,000	59,457,000
093	Total-Tertiary Education Affairs and Services		-	16,647,000	59,457,000

097 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

0971 EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:

097120 OTHERS :

KA0905 CAPACITY BUILDING OF TEACHERS TRAINING INSTITUTIONS
OF MOE & T.E.S.T., IN SINDH KARACHI :

097120 - A01	Employees Related Expenses			-	10,500,000	7,500,000
097120 - A011	Pay	-	11		10,500,000	7,500,000
097120 - A011-1	Pay of Officers	-	(5)		(6,000,000)	(3,000,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI---Concl.						
097120 - A011-2	Pay of Other Staff	-	(6)		(4,500,000)	(4,500,000)
097120 - A03	Operating Expenses			-	138,500,000	106,777,000
097120 - A038	Travel & Transportation				110,500,000	78,777,000
097120 - A039	General				28,000,000	28,000,000
097120 - A06	Transfers			-	9,000,000	9,000,000
097120 - A061	Scholarship				9,000,000	9,000,000
097120 - A09	Physical Assets			-	7,000,000	22,500,000
097120 - A096	Purchase of Plant & Machinery				3,000,000	7,000,000
097120 - A097	Purchase of Furniture & Fixture				3,000,000	15,000,000
097120 - A098	Purchase of Other Assets				1,000,000	500,000
097120 - A13	Repairs and Maintenance			-	60,000,000	60,000,000
097120 - A133	Buildings and Structure				60,000,000	60,000,000
Total- Capacity Building of Teachers Training Institutions of MOE & T.E.S.T., in Sindh Karachi				-	225,000,000	205,777,000
097120	Total-Others			-	225,000,000	205,777,000
0971	Total-Education Affairs and Services not Elsewhere Classified			-	225,000,000	205,777,000
097	Total-Education Affairs and Services not Elsewhere Classified			-	225,000,000	205,777,000
09	Total-Education Affairs and Services			-	241,647,000	265,234,000
Total- Accountant General Pakistan Revenues, Sub-Office, Karachi				-	241,647,000	265,234,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
09	EDUCATION AFFAIRS AND SERVICES :			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:			
GR0031	<u>GRANT TO GWADAR INSTITUTE OF TECHNOLOGY</u>			
	<u>GWADAR :</u>			
093101 - A03	Operating Expenses	-	32,500,000	20,000,000
093101 - A038	Travel & Transportation		30,500,000	18,000,000
093101 - A039	General		2,000,000	2,000,000
093101 - A12	Civil Works	-	47,500,000	29,387,000
093101 - A124	Buildings and Structure		47,500,000	29,387,000
Total -	Grant to Gwadar Institute of Technology			
	Gwadar	-	80,000,000	49,387,000
	(Foreign Exchange)	-	(32,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	-	(32,000,000)	-
	(In Local Currency)	-	(48,000,000)	(49,387,000)
JF0020	<u>ESTABLISHMENT OF CADET COLLEGE</u>			
	<u>JAFFARABAD, BALOCHISTAN :</u>			
093101 - A03	Operating Expenses	-	5,000,000	4,000,000
093101 - A037	Consultancy and Contractual Work		5,000,000	4,000,000
093101 - A09	Physical Assets	-	5,000,000	3,000,000
093101 - A095	Purchase of Transport		5,000,000	3,000,000
093101 - A12	Civil Works	-	40,000,000	83,000,000
093101 - A124	Buildings and Structure		40,000,000	83,000,000
Total -	Establishment of Cadet College Jaffarabad,			
	Balochistan	-	50,000,000	90,000,000
KU0012	<u>ESTABLISHMENT OF CADET COLLEGE</u>			
	<u>KOHLU, BALOCHISTAN :</u>			
093101 - A09	Physical Assets	-	5,000,000	3,000,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.			
093101 - A095 Purchase of Transport		5,000,000	3,000,000
093101 - A12 Civil Works	-	68,754,000	53,000,000
093101 - A124 Buildings and Structure		68,754,000	53,000,000
Total - Establishment of Cadet College Kohlu, Balochistan	-	73,754,000	56,000,000
KU0015 CONSTRUCTION OF GOVERNMENT GIRLS INTER COLLEGE KOHLU, BALOCHISTAN:			
093101 - A12 Civil Works	-	34,000,000	16,462,000
093101 - A124 Buildings and Structure		34,000,000	16,462,000
Total - Construction of Government Girls Inter College Kohlu, Balochistan	-	34,000,000	16,462,000
NI0006 ESTABLISHMENT OF CADET COLLEGE NOSHKI, BALOCHISTAN:			
093101 - A09 Physical Assets	-	5,000,000	3,000,000
093101 - A095 Purchase of Transport		5,000,000	3,000,000
093101 - A12 Civil Works	-	71,128,000	65,085,000
093101 - A124 Buildings and Structure		71,128,000	65,085,000
Total - Establishment of Cadet College Noshki, Balochistan	-	76,128,000	68,085,000
PJ0008 ESTABLISHMENT OF CADET COLLEGE PANJGUR, BALOCHISTAN:			
093101 - A03 Operating Expenses	-		1,000,000
093101 - A033 Utilities			1,000,000
093101 - A09 Physical Assets	-	7,000,000	3,000,000

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF
EDUCATION DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
093101 - A095				7,000,000	3,000,000
093101 - A12	Civil Works		-	93,000,000	86,000,000
093101 - A124	Buildings and Structure			93,000,000	86,000,000
Total - Establishment of Cadet College Janjgur, Balochistan			-	100,000,000	90,000,000
PN0012 POLYTECHNIC INSTITUTE FOR BOYS AT KHANOZAI, DISTRICT PISHIN, BALOCHISTAN:					
093101 - A12	Civil Works		-	40,000,000	71,924,000
093101 - A124	Buildings and Structure			40,000,000	71,924,000
Total - Polytechnic Institute for Boys at Khanozai, District Pishin, Balochistan			-	40,000,000	71,924,000
QS0007 POLYTECHNIC INSTITUTE FOR BOYS AT MUSLIM BAGH DISTRICT QILLA SAIFULLAH ;					
093101 - A12	Civil Works		-	30,000,000	32,924,000
093101 - A124	Buildings and Structure			30,000,000	32,924,000
Total - Polytechnic Institute for Boys at Muslim Bagh District Qilla Saifullah :			-	30,000,000	32,924,000
QS0008 ESTABLISHMENT OF CADET COLLEGE ZHOB AT QILLA SAIFULLAH BALOCHISTAN:					
093101 - A01	Employee Related Expenses		-	3,000,000	3,000,000
093101 - A011	Pay	- 5		3,000,000	3,000,000
093101 - A011-1	Pay of Officers	- (5)		(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

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
093101 - A12	Civil Works		-	94,000,000	84,000,000
093101 - A124	Buildings and Structure			94,000,000	84,000,000
Total - Establishment of Cadet College Zhob at Qilla Saifullah Balochistan			-	100,000,000	90,000,000
TB0018 POLYTECHNIC INSTITUTE FOR GIRLS AT TURBAT WITH ADDITIONAL CLASSES IN EVENING FOR BOYS :					
093101 - A12	Civil Works		-	63,915,000	13,709,000
093101 - A124	Buildings and Structure			63,915,000	13,709,000
Total - Polytechnic Institute for Girls at Turbat with Additional Classes in Evening for Boys			-	63,915,000	13,709,000
093101	Total-General Universities/Institute		-	647,797,000	578,491,000
0931	Total-Tertiary Education Affairs and Services		-	647,797,000	578,491,000
093	Total-Tertiary Education Affairs and Services		-	647,797,000	578,491,000
097	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
0971	EDUCATION AFFAIRS AND SERVICES NOT ELSEWHERE CLASSIFIED:				
097120	OTHERS :				
QA0438 CAPACITY BUILDING FOR ELEMENTARY TEACHER TRAINING PROJECT, BALOCHISTAN, QUETTA :					
097120 - A01	Employees Related Expenses		-	4,024,000	25,751,000
097120 - A011	Pay	- 78		4,024,000	21,500,000
097120 - A011-1	Pay of Officers	- (28)		(1,024,000)	(6,000,000)

NO. 142_ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA---Contd.					
097120 - A011-2	Pay of Other Staff	- (50)		(3,000,000)	(15,500,000)
097120 - A012	Allowances				4,251,000
097120 - A012-1	Regular Allowances				(2,751,000)
097120 - A012-2	Other Allowances (Excluding T. A)				(1,500,000)
097120 - A03	Operating Expenses		-	134,373,000	128,000,000
097120 - A032	Communication				500,000
097120 - A034	Occupancy Costs				1,000,000
097120 - A036	Motor Vehicles				1,500,000
097120 - A038	Travel & Transportation			109,823,000	85,000,000
097120 - A039	General			24,550,000	40,000,000
097120 - A09	Physical Assets		-	35,600,000	25,500,000
097120 - A092	Computer Equipment			5,700,000	11,000,000
097120 - A095	Purchase of Transport			21,900,000	4,500,000
097120 - A096	Purchase of Plant & Machinery				5,000,000
097120 - A097	Purchase of Furniture & Fixture			8,000,000	5,000,000
097120 - A12	Civil Works		-	29,598,000	5,000,000
097120 - A124	Buildings and Structure			29,598,000	5,000,000
097120 - A13	Repairs and Maintenance		-	6,000,000	21,000,000
097120 - A130	Transport			1,000,000	4,000,000
097120 - A131	Machinery and Equipment			1,000,000	4,000,000
097120 - A132	Furniture and Fixture			1,000,000	3,000,000
097120 - A133	Buildings and Structure			3,000,000	10,000,000
Total- Capacity Building for Elementary Teachers Training Project Balochistan, Quetta			-	209,595,000	205,251,000
097120	Total-Others		-	209,595,000	205,251,000
0971	Total-Education Affairs and Services not Elsewhere Classified		-	209,595,000	205,251,000
097	Total-Education Affairs and Services not Elsewhere Classified		-	209,595,000	205,251,000
09	Total-Education Affairs and Services		-	857,392,000	783,742,000
Total- Accountant General Pakistan Revenues, Sub-Office, Quetta			-	857,392,000	783,742,000
	(Foreign Exchange)		-	(32,000,000)	-
	(Own Resources)		-	-	-
	(Foreign Aid)		-	(32,000,000)	-
	(In Local Currency)		-	(825,392,000)	(783,742,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT					
09	EDUCATION AFFAIRS AND SERVICES :				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES :				
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES:				
GL0736	<u>POLYTECHNIC INSTITUTE FOR BOYS AT GILGIT, GILGIT BALTISTAN :</u>				
093101 - A12	Civil Works		-	5,983,000	32,924,000
093101 - A124	Buildings and Structure			5,983,000	32,924,000
	Total - Polytechnic Institute for Boys at Gilgit. Gilgit Baltistan		-	5,983,000	32,924,000
GL0737	<u>ESTABLISHMENT OF CADET COLLEGE AT GHELAS, GILGIT BALTISTAN :</u>				
093101 - A01	Employee Related Expenses		-	1,000,000	1,000,000
093101 - A011	Pay	- 3		1,000,000	1,000,000
093101 - A011-1	Pay of Officers	- (3)		(1,000,000)	(1,000,000)
093101 - A03	Operating Expenses		-	2,000,000	2,000,000
093101 - A037	Consultancy and Contractual Work			2,000,000	2,000,000
093101 - A12	Civil Works		-	26,915,000	21,693,000
093101 - A124	Buildings and Structure			26,915,000	21,693,000
	Total - Establishment of Cadet College at Ghelas Gilgit Baltistan		-	29,915,000	24,693,000
093101	Total-General Universities/Institute		-	35,898,000	57,617,000
0931	Total-Tertiary Education Affairs and Services		-	35,898,000	57,617,000
093	Total-Tertiary Education Affairs and Services		-	35,898,000	57,617,000
09	Total-Education Affairs and Services		-	35,898,000	57,617,000
	Total- Accountant General Pakistan Revenues, Sub-Office, Gilgit		-	35,898,000	57,617,000
	TOTAL-DEMAND		8,097,613,000	5,500,005,000	5,070,864,000
	(Foreign Exchange)		(44,000,000)	(44,000,000)	(32,646,000)
	(Own Resources)		-	-	(31,000,000)
	(Foreign Aid)		(44,000,000)	(44,000,000)	(1,646,000)
	(In Local Currency)		(8,053,613,000)	(5,456,005,000)	(5,038,218,000)

NO. 142._ FC22D13-DEVELOPMENT EXPENDITURE OF EDUCATION DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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	-12,000,000	-12,000,000	-1,646,000
	091102 Primary	-12,000,000	-12,000,000	-1,646,000
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	-	-
	093102 Professional/Technical Universities/ Colleges	-32,000,000	-	-
	Total-Accountant General Pakistan Revenues	-44,000,000	-12,000,000	-1,646,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
09	EDUCATION AFFAIRS AND SERVICES:			
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093101	GENERAL UNIVERSITIES/INSTITUTES :			
	90004 DEDUCT AMOUNT MET FROM CHINESS GRANT, (GWADAR INSTITUTE OF TECHNOLOGY GWADAR)		-32,000,000	
	093101 General Universities/Institutes		-32,000,000	
	Total-Accountant General Pakistan Revenues, Sub-Office Quetta		-32,000,000	
	Total - Recoveries	-44,000,000	-44,000,000	-1,646,000

SECTION IX
MINISTRY OF ENVIRONMENT

2010 - 2011
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Environment

Development Expenditure on Revenue Account

143.	Development Expenditure of Environment Division	995,793
	Total	<hr/> 995,793 <hr/>

NO. 143._DEVELOPMENT EXPENDITURE OF ENVIRONMENT
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC22D19)
DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF ENVIRONMENT DIVISION.**

Voted Rs. 995,793,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
062 Community Development	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	2,248,886,000	1,051,660,000	995,793,000
Total	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)		
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

NO. 143._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	40,000,000	24,500,000	24,693,000
062101 - A039 General	40,000,000	24,500,000	24,693,000
Total - Rachna Doab Afforestation Phase-II	40,000,000	24,500,000	24,693,000
ID0911 <u>GEF PROTECTED AREA MANAGEMENT PROJECT :</u>			
062101 - A03 Operating Expenses	2,761,000	304,000	..
062101 - A039 General	2,761,000	304,000	..
Total - GEF Protected Area Management Project	2,761,000	304,000	..
(In Foreign Exchange)	(731,000)	..	..
(Own Resources)	..	..	..
(Foreign Aid)	(731,000)	..	..
(In Local Currency)	(2,030,000)	(304,000)	..

NO. 143._ FC22D19 DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0913 <u>ENVIRONMENTAL REHABILITATION & POVERTY REDUCTION THROUGH PARTICIPATORY WATER- SHED MANAGEMENT IN TARBELA RESERVOIR CATCHMENTS :</u>			
062101 - A03 Operating Expenses	70,000,000	..	..
062101 - A039 General	70,000,000		
Total - Environmental Rehabilitation & Poverty Reduction Through Participatory Watershed Management in Tarbela Reservoir Catchments	70,000,000	..	..
ID0915 <u>NATIONAL AWARENESS CAMPAIGN ON ENERGY EFFICIENCY AND ENVIRONMENT CONSERVATION :</u>			
062101 - A03 Operating Expenses	20,000,000	9,458,000	22,581,000
062101 - A039 General	20,000,000	9,458,000	22,581,000
Total - National Awareness Campaign on Energy Efficiency and Environment Conservation	20,000,000	9,458,000	22,581,000
ID0916 <u>MASS AWARENESS AND EDUCATION :</u>			
062101 - A03 Operating Expenses	12,901,000	5,155,000	7,755,000
062101 - A039 General	12,901,000	5,155,000	7,755,000
Total - Mass Awareness and Education	12,901,000	5,155,000	7,755,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID0922 <u>FORESTRY SECTOR RESEARCH AND DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	30,000,000	..	..
062101 - A039 General	30,000,000		
Total - Forestry Sector Research and Development Project	30,000,000	..	..
ID0925 <u>ESTABLISHMENT OF ENVIRONMENTAL MONITORING SYSTEM IN PAKISTAN :</u>			
062101 - A03 Operating Expenses	110,000,000	23,376,000	96,274,000
062101 - A039 General	110,000,000	23,376,000	96,274,000
Total - Establishment of Environmental Monitoring System in Pakistan	110,000,000	23,376,000	96,274,000
(In Foreign Exchange)	(50,000,000)	..	(78,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	(50,000,000)	..	(78,000,000)
(In Local Currency)	(60,000,000)	(23,376,000)	(18,274,000)
ID0929 <u>COASTAL AREAS/DRY LAND BIO-DIVERSITY AND SURVEY MANAGEMENT :</u>			
062101 - A03 Operating Expenses	6,000,000	5,400,000	4,582,000
062101 - A039 General	6,000,000	5,400,000	4,582,000
Total - Coastal Areas/Dry Land Bio-Diversity and Survey Management	6,000,000	5,400,000	4,582,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2523 <u>GLOBAL CHANGE IMPACT STUDIES</u>			
<u>CENTRE :</u>			
062101 - A03 Operating Expenses	..	19,103,000	90,000,000
062101 - A039 General		19,103,000	90,000,000
Total - Global Change Impact Studies Centre	..	19,103,000	90,000,000
ID2525 <u>ESTABLISHMENT OF PROJECT PLANNING AND MONITORING CELL IN THE M/O ENVIRONMENT, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	..	4,677,000	8,231,000
062101 - A039 General		4,677,000	8,231,000
Total - Establishment of Project Planning and Monitoring Cell in the M/O Environment, Islamabad	..	4,677,000	8,231,000
ID2526 <u>NATIONAL BIOSAFETY CENTRE :</u>			
062101 - A03 Operating Expenses	10,041,000	3,673,000	16,462,000
062101 - A039 General	10,041,000	3,673,000	16,462,000
Total - National Biosafety Centre	10,041,000	3,673,000	16,462,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2532 <u>STRENGTHENING OF FOREST PRODUCTS</u>			
<u>RESEARCH AT PAKISTAN FOREST INSTITUTE</u>			
<u>PESHAWAR :</u>			
062101 - A03 Operating Expenses	2,000,000	..	..
062101 - A039 General	2,000,000		
Total - Strengthening of Forest Products Research at Pakistan Forest Institute Peshawar	2,000,000	..	..
ID2533 <u>ACTIVITY BASED CAPACITY DEVELOPMENT</u>			
<u>PROJECT :</u>			
062101 - A03 Operating Expenses	50,000,000	16,123,000	40,000,000
062101 - A039 General	50,000,000	16,123,000	40,000,000
Total - Activity Based Capacity Develop- ment Project	50,000,000	16,123,000	40,000,000
ID2534 <u>ESTABLISHING NATIONAL MULTILATERAL</u>			
<u>ENVIRONMENTAL AGREEMENTS (MEAs)</u>			
<u>SECRETARIAT :</u>			
062101 - A03 Operating Expenses	10,000,000	7,637,000	7,754,000
062101 - A039 General	10,000,000	7,637,000	7,754,000
Total - Establishing National Multilateral Environmental Agreements (MEAs) Secretariat	10,000,000	7,637,000	7,754,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2536 <u>ENVIRONMENTAL EDUCATION IN SCHOOLS THROUGH ROAMING TEACHERS :</u>			
062101 - A03 Operating Expenses	5,000,000	4,500,000	..
062101 - A039 General	5,000,000	4,500,000	
Total - Environmental Education in Schools Through Roaming Teachers	5,000,000	4,500,000	..
ID2537 <u>PLANTING OF BLANK AREAS OF KHANEWAL IRRIGATION PLANTATION:</u>			
062101 - A03 Operating Expenses	7,000,000	..	..
062101 - A039 General	7,000,000		
Total - Planting of Blank Areas of Khanewal Irrigation Plantation	7,000,000	..	..
ID2538 <u>IMPLEMENTATION OF MANAGEMENT PLAN FOR AYUBIA NATIONAL PARK : DISTRICT ABBOTTABAD :</u>			
062101 - A03 Operating Expenses	25,000,000	..	..
062101 - A039 General	25,000,000		
Total - Implementation of Management Plan for Ayubia National Park District Abbottabad	25,000,000	..	..
ID2539 <u>NATIONAL CONSERVATION STRATEGY RESOURCE CENTRE (NCSRC):</u>			
062101 - A03 Operating Expenses	10,000,000	5,027,000	8,231,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
062101 - A039	General	10,000,000	5,027,000	8,231,000
Total - National Conservation Strategy Resource Centre (NCSRC)		10,000,000	5,027,000	8,231,000
ID3159 <u>ENVIRONMENTAL REHABILITATION THROUGH IMPROVEMENT/PROMOTION OF INDIGENOUS TREE SPECIES IN SOUTH AJK :</u>				
062101 - A03	Operating Expenses	7,000,000	4,024,000	..
062101 - A039	General	7,000,000	4,024,000	
Total Environmental Rehabilitation Through Improvement/Promotion of Indigenous Tree Species in South AJK		7,000,000	4,024,000	..
ID3426 <u>AJK POVERTY REDUCTION THROUGH PARTICIPATORY WATERSHED DEVELOPMENT :</u>				
062101 - A03	Operating Expenses	70,000,000	46,466,000	..
062101 - A039	General	70,000,000	46,466,000	
Total - AJK Poverty Reduction Through Participatory Watershed Develop- ment		70,000,000	46,466,000	..
ID3428 <u>UPGRADATION & RECONSTRUCTION OF PFI FIELD STATION SHINKIARI FOR FORESTRY RESEARCH, EDUCATION AND TRAINING :</u>				
062101 - A03	Operating Expenses	25,000,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	25,000,000		
Total - Upgradation & Reconstruction of PFI Field Station Shinkiarri for Forestry Research, Education and Training	25,000,000	..	..
ID3429 <u>PROGRAMME FOR MOUNTAIN AREA CONSERVATION (NA's CHITRAL AJK) :</u>			
062101 - A03 Operating Expenses	70,000,000	40,457,000	50,000,000
062101 - A039 General	70,000,000	40,457,000	50,000,000
Total - Programme for Mountain Area Conservation (NA's Chitral AJK)	70,000,000	40,457,000	50,000,000
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	30,000,000	..	..
062101 - A039 General	30,000,000		
Total - Rehabilitation of Denuded Forest Areas Through Sowing and Planting & Development of Farm/Social Forestry with Community Participation in Northern Areas	30,000,000	..	..
ID3431 <u>ESTABLISHMENT OF CDM CELL IN THE MINISTRY OF ENVIRONMENT :</u>			
062101 - A03 Operating Expenses	15,000,000	3,880,000	9,464,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	15,000,000	3,880,000	9,464,000
Total - Establishment of CDM Cell in the Ministry of Environment	15,000,000	3,880,000	9,464,000
ID3434 <u>RENOVATION AND IMPRO/SPECIAL REPAIR OF PAKISTAN FOREST INSTITUTE :</u>			
062101 - A03 Operating Expenses	10,000,000	..	..
062101 - A039 General	10,000,000		
Total - Renovation and Impro/Special Repair of Pakistan Forest Institute	10,000,000	..	..
ID4214 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN PUNJAB :</u>			
062101 - A03 Operating Expenses	350,000,000	..	..
062101 - A039 General	350,000,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Punjab	350,000,000	..	..
(Foreogn Exchange)	(6,600,000)
(Own Resources)	(6,600,000)
(Foreign Aid)
(In Local Currency)	(343,400,000)

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4215 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN AJK :</u>			
062101 - A03 Operating Expenses	130,000,000	67,255,000	..
062101 - A039 General	130,000,000	67,255,000	
Total - Development of Forestry Sector Resources for Carbon Sequestration in AJK	130,000,000	67,255,000	..
ID4216 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN SINDH :</u>			
062101 - A03 Operating Expenses	181,000,000	..	..
062101 - A039 General	181,000,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Sindh	181,000,000	..	..
(Foreogn Exchange)	(280,000)	..	..
(Own Resources)	(280,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(180,720,000)	..	..
ID4217 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN BALOCHISTAN :</u>			
062101 - A03 Operating Expenses	200,243,000	..	..
062101 - A039 General	200,243,000		
Total - Development of Forestry Sector Resources for Carbon Sequestration in Balochistan	200,243,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
(Foreogn Exchange)	(11,873,000)	..	..
(Own Resources)	(11,873,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(188,370,000)	..	..
<hr/>			
ID4218 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN KHYBER PAKHTUNKHWA :</u>			
062101 - A03 Operating Expenses	230,246,000	..	..
062101 - A039 General	230,246,000		
<hr/>			
Total - Development of Forestry Sector Resources for Carbon Sequestration in Khyber Pakhtunkhwa	230,246,000	..	..
<hr/>			
(Foreogn Exchange)	(59,550,000)	..	..
(Own Resources)	(59,550,000)	..	..
(Foreign Aid)	..	..	..
(In Local Currency)	(170,696,000)	..	..
<hr/>			
ID4219 <u>MULTI-SECTORAL MEGA PROJECT FOR CONSERVATION OF JUNIPER FORESTS :</u>			
062101 - A03 Operating Expenses	50,000,000	..	..
062101 - A039 General	50,000,000		
<hr/>			
Total - Multi-Sectoral Mega Project for Conservation of Juniper Forests	50,000,000	..	..
<hr/>			
(Foreogn Exchange)	(10,000,000)
(Own Resources)	(10,000,000)
(Foreign Aid)
(In Local Currency)	(40,000,000)
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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4221 <u>SUSTAINABLE LAND MANAGEMENT</u>			
<u>TO COMBAT DESCRTIFICATION IN</u>			
<u>PAKISTAN PHASE - I :</u>			
062101 - A03 Operating Expenses	15,590,000	3,638,000	78,696,000
062101 - A039 General	15,590,000	3,638,000	78,696,000
Total - Sustainable Land Mangement to Combat Descrtification in Pakistan Phase-II	15,590,000	3,638,000	78,696,000
(Foreogn Exchange)	..	..	(62,234,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(62,234,000)
(In Local Currency)	(15,590,000)	(3,638,000)	(16,462,000)
ID4224 <u>ESTABLISHMENT OF PAKISTAN BOTANIC</u>			
<u>GARDENS NETWORK SECRETARIAT</u>			
<u>LAHORE :</u>			
062101 - A03 Operating Expenses	20,000,000	..	..
062101 - A039 General	20,000,000	..	..
Total - Establishment of Pakistan Botanic Gardens Network Secretariat Lahore	20,000,000	..	..
ID4318 <u>PILOT PROJECT FOR SEWERAGE DRAINAGE &</u>			
<u>SANITATION MANAGEMENT USING E/M TECH.</u>			
<u>FOR ENVIRONMENT IMPROVEMENT (URBAN) :</u>			
062101 - A03 Operating Expenses	20,000,000	18,000,000	..

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	20,000,000	18,000,000	
Total - Pilot Project for Sewerage Drainage & Sanitation Management using E/M Tech. for Environment Improvement (Urban)	20,000,000	18,000,000	..
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	..
062101 - A039 General	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	..
ID4433 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMP. AT CANTT. HOUSING CITY ATTOCK :</u>			
062101 - A03 Operating Expenses	12,000,000	11,800,000	..
062101 - A039 General	12,000,000	11,800,000	
Total - Provision of Drainage/Swerage Management for Environment Imp. at Cantt. Housing City Attock	12,000,000	11,800,000	..
ID4434 <u>RENOVATION, REPAIR AND REFURBISHING OF THE OFFICE BUILDING OF M/O ENVIRONMENT AT G-6, ISLAMABAD :</u>			
062101 - A03 Operating Expenses	10,000,000	..	14,487,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
062101 - A039 General	10,000,000		14,487,000
Total - Renovation, Repair and Refurbishing of the Office Building of M/O Environment at G-6, Islamabad	10,000,000	..	14,487,000
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	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Construction of CC Drains Type I, II, III CC Block in Taluka Jacobabad, Thul and Gari Khairo, Jacobabad	20,000,000	..	..
ID4436 <u>CONSTRUCTION OF OPEN CHANNEL AND DRAIN FOR DRAINAGE KOT BHAI KHAN SARGODHA :</u>			
062101 - A03 Operating Expenses	4,259,000	..	..
062101 - A039 General	4,259,000		
Total - Construction of Open Channel and Drain for Drainage Kot Bhai Khan Sargodha	4,259,000

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Improvem of Environment of Jacobabad City (Quaid-e-Azam Road)	20,000,000	..	..
ID4438 <u>PROVISION OF DRAINAGE/SEWERAGE MANAGEMENT FOR ENVIRONMENT IMPROVEMENT AT MAHALLAH KOT FATAH KHAN & AWAlSA :</u>			
062101 - A03 Operating Expenses	6,845,000	6,738,000	..
062101 - A039 General	6,845,000	6,738,000	
Total - Provision of Drainage/Sewerage Management for Environment Improvement at Mahallah Kot Fatah Khan & Awaisa	6,845,000	6,738,000	..
ID4497 <u>INTEGRATION OF ENVIRONMENT IN TEACHING TRAINING PROGRAMME OF ALLAMA IQBAL OPEN UNIVERSITY ISLAMABAD :</u>			
062101 - A03 Operating Expenses	10,000,000	2,500,000	..
062101 - A039 General	10,000,000	2,500,000	
Total - Integration of Environment in Teaching Training Programme of Allama Iqbal Open University, Islamabad	10,000,000	2,500,000	..

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	20,000,000	..	..
062101 - A039 General	20,000,000		
Total - Development of Forest Resources for Carban Squestration in FATA	20,000,000	..	..
ID4660 <u>PUBLIC PRIVATE PARTNERSHIP BASED ENVIRONMENT FRIENDLY PUBLIC TRANSPORT SYSTEM FOR MAJOR CITIES OF PAKISTAN :</u>			
062101 - A03 Operating Expenses	300,000,000	300,000,000	200,000,000
062101 - A039 General	300,000,000	300,000,000	200,000,000
Total - Public Private Partnership Based Environment Friendly Public Transport System for Major Cities of Pakistan	300,000,000	300,000,000	200,000,000
ID5166 <u>MEDIA ADVERTISING CAMPAIGN ON ENERGY CONSERVATION INSTT. STRENGTHENING/CAPACITY :</u>			
062101 - A03 Operating Expenses	1,000,000	..	50,000,000
062101 - A039 General	1,000,000		50,000,000
Total - Media Advertising Campaign on Energy Conservation Instt. Strengthening/Capacity	1,000,000	..	50,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5167 <u>ENERGY CONSERVATION THROUGH TRAINING AND MASS AWARENESS CAMPAIGN :</u>			
062101 - A03 Operating Expenses	5,000,000	2,600,000	30,455,000
062101 - A039 General	5,000,000	2,600,000	30,455,000
Total - Energy Conservation through Training and Mass Awareness Campaign	5,000,000	2,600,000	30,455,000
ID5181 <u>JAPANESE POLICY AND (PHRD) GRANT THROUGH WORLD BANK FOR CAPACITY BUILDING IN CLEAN DEV. MECHNISM:</u>			
062101 - A03 Operating Expenses	..	9,398,000	27,998,000
062101 - A039 General		9,398,000	27,998,000
Total - Japanese Policy and (PHRD) Grant through World Bank for Capacity Building in Clean Dev. Mechanism	..	9,398,000	27,998,000
(Foreogn Exchange)	..	(9,398,000)	(27,998,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	(9,398,000)	(27,998,000)
(In Local Currency)	..	..	..
ID5182 <u>JAPANESE POLICY AND (PHRD) GRANT THROUGH WORLD BANK FOR IMPLEMENTATION OF NATIONAL:</u>			
062101 - A03 Operating Expenses	..	10,127,000	15,368,000
062101 - A039 General		10,127,000	15,368,000
Total - Japanese Policy and (PHRD) Grant through World Bank for Implementation of National	..	10,127,000	15,368,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
(Foreogn Exchange)	..	(10,127,000)	(15,368,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	(10,127,000)	(15,368,000)
(In Local Currency)	..	..	..
062101 Total - Administration	2,248,886,000	660,816,000	803,031,000
0621 Total - Urban Development	2,248,886,000	660,816,000	803,031,000
062 Total - Community Development	2,248,886,000	660,816,000	803,031,000
06 Total - Housing and Community Amenities	2,248,886,000	660,816,000	803,031,000
Total - Accountant General Pakistan Revenues	2,248,886,000	660,816,000	803,031,000
(Foreogn Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)	..	..
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(641,291,000)	(619,431,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

06 HOUSING AND COMMUNITY AMENITIES :
062 COMMUNITY DEVELOPMENT :
0621 URBAN DEVELOPMENT :
062101 ADMINISTRATION :

**KW0019 PLANTING OF BLANK AREAS OF
KHANEWAL IRRIGAED PLANTATION:**

062101 - A03 Operating Expenses .. 1,400,000 ..

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
062101 - A039 General		1,400,000	
Total - Planting of Blank Areas of Khanewal Irrigated Plantation	..	1,400,000	..
LO0797 <u>DEVELOPMENT OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRA- TION IN PUNJAB:</u>			
062101 - A03 Operating Expenses	..	72,800,000	..
062101 - A039 General		72,800,000	
Total - Development of Forestry Sector Resources for Carbon Sequestration in Punjab	..	72,800,000	..
LO0798 <u>ESTABLISHMENT OF PAKISTAN BOTANIC GARDENS NETWORK SECRETARIAT, LAHORE :</u>			
062101 - A03 Operating Expenses	..	4,000,000	..
062101 - A039 General		4,000,000	
Total - Establishment of Pakistan Botanic Gardens Network Secretariat, Lahore	..	4,000,000	..
SG0081 <u>CONSTRUCTION OF OPEN CHANNEL AND DRAIN FOR DRAINAGE OF KOT BHAI KHAN, TEHSIL SHAHPUR, DISTT. SARGODHA :</u>			
062101 - A03 Operating Expenses	..	852,000	..

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ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl.d.				
062101 - A039	General		852,000	
Total - Construction of Open Channel and Drain for Drainage of Kot Bhai Khan, Tehsil Shahpur, Distt. Sargodha		..	852,000	..
062101	Total - Administration		79,052,000	..
0621	Total - Urban Development	..	79,052,000	..
062	Total - Community Development	..	79,052,000	..
06	Total - Housing and Community Amenities	..	79,052,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		..	79,052,000	..

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

06 HOUSING AND COMMUNITY AMENITIES :
062 COMMUNITY DEVELOPMENT :
0621 URBAN DEVELOPMENT :
062101 ADMINISTRATION :

AD0056 ENVIRNMENTAL REHABILITATION AND POVERTY REDUCTION THROUGH PARTICIPATARY WATERSHED MANAGEMENT
IN :

062101 - A03	Operating Expenses	..	60,630,000	41,155,000
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NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
062101 - A039 General		60,630,000	41,155,000
Total - Development of Forestry Sector Resources for Carbon Sequestratory Watershed Management in	..	60,630,000	41,155,000
PR0537 <u>UPGRADATION & RECONSTRUCTION OF PFI FIELD STATION, SHINKIARI FOR FORESTRY EDUCATION AND TRAINING:</u>			
062101 - A03 Operating Expenses	..	10,000,000	24,693,000
062101 - A039 General		10,000,000	24,693,000
Total - Upgradation & Reconstruction of PFI Field Station, Shinkiri for Forestry Education and Training	..	10,000,000	24,693,000
PR0547 <u>IMPLEMENTATION OF MANAGEMENT PLAN FOR AYUBIA NATIONAL PARK :</u>			
062101 - A03 Operating Expenses	..	7,857,000	21,881,000
062101 - A039 General		7,857,000	21,881,000
Total - Implementation of Management Plan for Ayubia National Park	..	7,857,000	21,881,000
PR0695 <u>FORESTRY SECTOR RESEARCH AND DEVELOPMENT PROJECT :</u>			
062101 - A03 Operating Expenses	..	12,000,000	13,441,000
062101 - A039 General		12,000,000	13,441,000
Total - Forestry Sector Research and Development Project	..	12,000,000	13,441,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0697 <u>STRENGTHENING OF FOREST PRODUCTS</u>			
<u>RESEARCH AT PAKISTAN FOREST</u>			
INSTITUTE, PESHAWAR :			
062101 - A03 Operating Expenses	..	1,257,000	..
062101 - A039 General		1,257,000	
Total - Strengthening of Forest Products Research at Pakistan Forest Institute, Peshawar	..	1,257,000	..
PR0700 <u>DEVELOPMENT OF FORESTRY SECTOR</u>			
<u>RESOURCES FOR CARBON SEQUESTRATION IN KHYBER PAKHTUNKHWA :</u>			
062101 - A03 Operating Expenses	..	61,000,000	..
062101 - A039 General		61,000,000	
Total - Development of Forestry Sector Resources for Carbon Sequestration in Khyber Pakhtunkhwa	..	61,000,000	..
062101 Total - Administration	..	152,744,000	101,170,000
0621 Total - Urban Development	..	152,744,000	101,170,000
062 Total - Community Development	..	152,744,000	101,170,000
06 Total - Housing and Community Amenities	..	152,744,000	101,170,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	..	152,744,000	101,170,000

NO. 143._ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
HD0097 <u>DEVELOPMENTY OF FORESTRY SECTOR RESOURCES FOR CARBON SEQUESTRATION IN SINDH :</u>			
062101 - A03 Operating Expenses	..	73,400,000	..
062101 - A039 General		73,400,000	
Total - Development of Forestry Sector Resources for Carbon Sequestra- tion in Sindh	..	73,400,000	..
JD0012 <u>CONSTRUCTION OF CC DRAINS TYPE I, II & III AND CC BLOCK IN TALIKA JACOBABAD, THAL GARHI KHAIRO JACOBABAD:</u>			
062101 - A03 Operating Expenses	..	10,000,000	21,392,000
062101 - A039 General		10,000,000	21,392,000
Total - Construction of CC Drains Type I, II & III and CC Block in Talika Jacobabad, Thal Ghari Khario Jacobabad	..	10,000,000	21,392,000
JD0013 <u>IMPROVEMENT OF ENVIRONMENT OF JACOBABAD CITY (QUAIE-E-AZAM ROAD) :</u>			
062101 - A03 Operating Expenses	..	10,000,000	20,813,000

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
062101 - A039	General		10,000,000	20,813,000
Total - Improvement of Environment of Jacobabad City (Quaid-e-Azam Road)		..	10,000,000	20,813,000
062101	Total - Administration	..	93,400,000	42,205,000
0621	Total - Urban Development	..	93,400,000	42,205,000
062	Total - Community Development	..	93,400,000	42,205,000
06	Total - Housing and Community Amenities	..	93,400,000	42,205,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		..	93,400,000	42,205,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

06 HOUSING AND COMMUNITY AMENITIES :

062 COMMUNITY DEVELOPMENT :

0621 URBAN DEVELOPMENT :

062101 ADMINISTRATION :

QA0435 DEVELOPMENTY OF FORESTRY SECTOR
RESOURCES FOR CARBON SEQUESTRATION
IN BALOCHISTAN :

062101 - A03	Operating Expenses	..	40,486,000	..
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NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
062101 - A039 General		40,486,000	
Total - Development of Forestry Sector Resources for Carbon Sequestra- tion in Balochistan	..	40,486,000	..
QA0436 <u>MULTI SECTOR MEGA PROJECT FOR CONSERVATION OF JUNIPER FORESTS:</u>			
062101 - A03 Operating Expenses	..	10,000,000	..
062101 - A039 General		10,000,000	
Total - Multi Sector Mega Project for Conservation of Juniper Forests	..	10,000,000	..
062101 Total - Administration	..	50,486,000	..
0621 Total - Urban Development	..	50,486,000	..
062 Total - Community Development	..	50,486,000	..
06 Total - Housing and Community Amenities	..	50,486,000	..
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	50,486,000	..

NO. 143_ FC22D19 - DEVELOPMENT EXPENDITURE OF
ENVIRONMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062101 ADMINISTRATION :			
GL0735 <u>REHABILITATION OF DENUDED FOREST AREAS THROUGH SOWING AND PLANTING AND DEV. OF FARM/SOCIAL FORESTRY :</u>			
062101 - A03 Operating Expenses	..	15,162,000	49,387,000
062101 - A039 General		15,162,000	49,387,000
Total - Rehabilitation of Denuded Forest Areas through Sowing and Planting and Dev. of Farm/Social Forestry	..	15,162,000	49,387,000
062101 Total - Administration	..	15,162,000	49,387,000
0621 Total - Urban Development	..	15,162,000	49,387,000
062 Total - Community Development	..	15,162,000	49,387,000
06 Total - Housing and Community Amenities	..	15,162,000	49,387,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	..	15,162,000	49,387,000
TOTAL - DEMAND	2,248,886,000	1,051,660,000	995,793,000
(In Foreign Exchange)	(139,034,000)	(19,525,000)	(183,600,000)
(Own Resources)	(88,303,000)	..	..
(Foreign Aid)	(50,731,000)	(19,525,000)	(183,600,000)
(In Local Currency)	(2,109,852,000)	(1,032,135,000)	(812,193,000)

SECTION X

MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands Presented on behalf of the Ministry of
Finance, Revenue and Planning and Development

Current Expenditure on Revenue Account

144.	Development Expenditure of Finance Division	17,296,561
145.	Other Development Expenditure	43,952,201
146.	Development Expenditure Outside Public Sector Development Programme	73,545,000
147.	Development Expenditure of Revenue Division	1,234,664
148.	Development Expenditure of Planning and Development Division	9,437,725
	Total	145,466,151

**NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 144
(FC22D14)**

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION**.

Voted Rs. 17,296,561,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,864,559,000	1,852,405,000	1,534,018,000
093 Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total	27,364,559,000	20,352,405,000	17,296,561,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	240,994,000	188,848,000	161,578,000
A011 Pay	125,089,000	87,540,000	111,063,000
A011-1 Pay of Officer	(88,922,000)	(57,917,000)	(59,068,000)
A011-2 Pay of Other Staff	(36,167,000)	(29,623,000)	(51,995,000)
A012 Allowances	115,905,000	101,308,000	50,515,000
A012-1 Regular Allowances	(103,479,000)	(90,412,000)	(40,978,000)
A012-2 Other Allowances (Excluding T.A)	(12,426,000)	(10,896,000)	(9,537,000)
A03 Operating Expenses	1,390,112,000	444,224,000	383,413,000
A05 Grants Subsidies and Write off Loans	23,894,260,000	18,623,500,000	15,954,529,000
A06 Transfers	340,000	253,000	440,000
A09 Physical Assets	731,132,000	719,266,000	379,894,000
A12 Civil Works	1,100,697,000	370,097,000	412,983,000
A13 Repairs and Maintenance	7,024,000	6,217,000	3,724,000
Total	27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)	(18,392,099,000)	(12,382,795,000)	(8,539,384,000)
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	-55,510,000	-52,386,000
Total - Recoveries	-40,000,000	-55,510,000	-52,386,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	19,836,000	67,502,000
011203 - A011	Pay	114 240	28,020,000	14,838,000	58,569,000
011203 - A011-1	Pay of Officer	(39) (46)	(14,688,000)	(6,808,000)	(22,131,000)
011203 - A011-2	Pay of Other Staff	(75) (194)	(13,332,000)	(8,030,000)	(36,438,000)
011203 - A012	Allowances		5,280,000	4,998,000	8,933,000
011203 - A012-1	Regular Allowances		(4,280,000)	(4,059,000)	(4,260,000)
011203 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(939,000)	(4,673,000)
011203 - A03	Operating Expenses		39,700,000	7,551,000	27,258,000
011203 - A032	Communications		2,960,000	2,268,000	5,450,000
011203 - A033	Utilities		850,000	125,000	3,650,000
011203 - A034	Occupancy Costs		1,200,000	1,200,000	1,200,000
011203 - A038	Travel & Transportation		2,000,000	2,300,000	3,000,000
011203 - A039	General		32,690,000	1,658,000	13,958,000
011203 - A06	Transfers				300,000
011203 - A063	Entertainment & Gifts				300,000
011203 - A09	Physical Assets		26,600,000	42,512,000	79,839,000
011203 - A092	Computer Equipment		3,320,000	22,587,000	54,009,000
011203 - A095	Purchase of Transport		3,200,000	2,778,000	
011203 - A096	Purchase of Plant & Machinery		18,620,000	16,270,000	15,000,000
011203 - A097	Purchase of Furniture & Fixture		1,460,000	877,000	10,830,000
011203 - A13	Repairs and Maintenance		400,000	101,000	800,000
011203 - A130	Transport		200,000	69,000	500,000
011203 - A131	Machinery and Equipment		150,000	32,000	200,000
011203 - A132	Furniture and Fixture		50,000		100,000
Total-	Other (Lump Provision for Automation of CDNS)		100,000,000	70,000,000	175,699,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011203	Total - National Savings			100,000,000	70,000,000	175,699,000
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011204	ADMINISTRATION OF FINANCIAL AFFAIRS :					
ID1971	<u>INSTITUTIONAL STRENGTHENING OF FINANCE DIVISION (CONTINUATION OF PSCBP, FINANCE DIVISION'S COMPONENT) :</u>					
011204 - A05	Grants Subsidies and Write off Loans			598,460,000	..	50,000,000
011204 - A052	Grants-Domestic			598,460,000		50,000,000
Total-	Institutional Strengthening of Finance Division (Continuation of PSCBP, Finance Division's Component)			598,460,000	..	50,000,000
	(In Foreign Exchange)			(528,460,000)	..	..
	(Own Resources)			..	..	..
	(Foreign Aid)			(528,460,000)	..	..
	(In Local Currency)			(70,000,000)	..	(50,000,000)
<hr/>						
ID2507	<u>TA - 2 GENDER AND GOVERNANCE MAINSTREAMING UNDER DSP :</u>					
011204 - A05	Grants Subsidies and Write off Loans			6,800,000	4,500,000	2,881,000
011204 - A052	Grants-Domestic			6,800,000	4,500,000	2,881,000
Total-	TA - 2 Gender and Governance Mainstreaming under DSP			6,800,000	4,500,000	2,881,000
<hr/>						
ID3326	<u>PROJECT MONITORING AND EVALUATION CELL :</u>					
011204 - A01	Employees Related Expenses			3,890,000	3,285,000	9,290,000
011204 - A011	Pay	14	..	3,390,000	2,050,000	7,280,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10	Budget	Revised	Budget
		2010-11	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011204 - A011-1	Pay of Officers	(4) ..	(2,205,000)	(1,250,000)	(4,730,000)
011204 - A011-2	Pay of Other Staff	(10) ..	(1,185,000)	(800,000)	(2,550,000)
011204 - A012	Allowances		500,000	1,235,000	2,010,000
011204 - A012-1	Regular Allowances		(500,000)	(500,000)	(1,160,000)
011204 - A012-2	Other Allowances (Excluding TA)			(735,000)	(850,000)
011204 - A03	Operating Expenses		6,430,000	3,225,000	4,496,000
011204 - A032	Communications		465,000	230,000	800,000
011204 - A033	Utilities		440,000	365,000	770,000
011204 - A034	Occupancy Costs		3,810,000	1,350,000	1,716,000
011204 - A038	Travel & Transportation		880,000	475,000	540,000
011204 - A039	General		835,000	805,000	670,000
011204 - A06	Transfers		110,000	23,000	30,000
011204 - A063	Entertainment & Gifts		110,000	23,000	30,000
011204 - A09	Physical Assets		3,330,000	1,950,000	1,850,000
011204 - A092	Computer Equipment		395,000	500,000	550,000
011204 - A095	Purchase of Transport		1,065,000	1,000,000	1,000,000
011204 - A096	Purchase of Plant & Machinery		770,000	50,000	100,000
011204 - A097	Purchase of Furniture & Fixture		1,100,000	400,000	200,000
011204 - A13	Repairs and Maintenance		600,000	133,000	370,000
011204 - A130	Transport		220,000	63,000	200,000
011204 - A131	Machinery and Equipment		110,000	15,000	20,000
011204 - A132	Furniture and Fixture		100,000	15,000	30,000
011204 - A133	Buildings and Structure		170,000	40,000	70,000
011204 - A137	Computer Equipment				50,000
Total-	Project Monitoring and Evaluation Cell		14,360,000	8,616,000	16,036,000
ID3971	<u>IMPROVING ACCESS TO FINANCIAL SERVICES PROGRAMMES (ADB GRANT) :</u>				
011204 - A03	Operating Expenses		68,000,000	68,000,000	1,385,000
011204 - A039	General		68,000,000	68,000,000	1,385,000
Total-	Improving Access to Financial Services Programmes (ADB Grant)		68,000,000	68,000,000	1,385,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
(In Foreign Exchange)	(65,000,000)	(65,000,000)	..
(Own Resources)	..	..	..
(Foreign Aid)	(65,000,000)	(65,000,000)	..
(In Local Currency)	(3,000,000)	(3,000,000)	(1,385,000)
<hr/>			
ID4301 <u>COMPETITIVENESS SUPPORT FUND (CSF) :</u>			
011204 - A05 Grants Subsidies and Write off Loans	289,000,000	119,000,000	139,105,000
011204 - A052 Grants-Domestic	289,000,000	119,000,000	139,105,000
Total - Competitiveness Support Fund (CSF)	289,000,000	119,000,000	139,105,000
(In Foreign Exchange)	(119,000,000)	(119,000,000)	(97,950,000)
(Own Resources)	..	..	..
(Foreign Aid)	(119,000,000)	(119,000,000)	(97,950,000)
(In Local Currency)	(170,000,000)	..	(41,155,000)
<hr/>			
ID4322 <u>INFRASTRUCTURE PROJECT FINANCING FACILITY (IPFF) :</u>			
011204 - A05 Grants Subsidies and Write off Loans	500,000,000	..	..
011204 - A052 Grants-Domestic	500,000,000		
Total - Infrastructure Project Financing Facility (IPFF)	500,000,000
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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	..	..
<hr/>			
ID5454 <u>LUMP PROVISION AGAINST NIS'S LATE RECEIVED:</u>			
011204 - A03 Operating Expenses	..	..	136,326,000
011204 - A039 General			136,326,000
Total- Lump Provision against NIS's Late Received	136,326,000
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011204 Total - Administration of Financial Affairs	2,296,620,000	200,116,000	345,733,000
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NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	..	150,000,000
011207 - A124	Buildings and Structure		300,000,000		150,000,000
Total-	National Institute of Public Finance & Accountancy		300,000,000	..	150,000,000
ID4590 <u>PROJECT TO IMPROVE FINANCIAL REPORTING AND AUDITING (PIFRA) PHASE - II :</u>					
011207 - A01	Employees Related Expenses		134,060,000	119,387,000	44,602,000
011207 - A011	Pay	229 229	36,517,000	32,597,000	11,694,000
011207 - A011-1	Pay of Officers	(98) (98)	(27,372,000)	(24,041,000)	(8,710,000)
011207 - A011-2	Pay of Other Staff	(131) (131)	(9,145,000)	(8,556,000)	(2,984,000)
011207 - A012	Allowances		97,543,000	86,790,000	32,908,000
011207 - A012-1	Regular Allowances		(88,846,000)	(78,794,000)	(29,469,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(8,697,000)	(7,996,000)	(3,439,000)
011207 - A03	Operating Expenses		438,975,000	352,388,000	204,878,000
011207 - A032	Communications		6,870,000	6,945,000	2,919,000
011207 - A033	Utilities		8,640,000	6,777,000	2,904,000
011207 - A034	Occupancy Costs		8,100,000	7,214,000	3,150,000
011207 - A036	Motor Vehicles		600,000	350,000	100,000
011207 - A037	Consultancy and Contractual Work		198,024,000	198,024,000	135,000,000
011207 - A038	Travel & Transportation		201,660,000	124,975,000	57,494,000
011207 - A039	General		15,081,000	8,103,000	3,311,000
011207 - A06	Transfers		230,000	230,000	110,000
011207 - A063	Entertainment & Gifts		230,000	230,000	110,000
011207 - A09	Physical Assets		697,948,000	674,248,000	290,901,000
011207 - A092	Computer Equipment		662,469,000	662,469,000	286,437,000
011207 - A095	Purchase of Transport		35,479,000	11,779,000	4,464,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 - A12	Civil Works		800,697,000	370,097,000	257,477,000
011207 - A124	Buildings and Structure		800,697,000	370,097,000	257,477,000
011207 - A13	Repairs and Maintenance		5,090,000	5,000,000	2,032,000
011207 - A130	Transport		2,450,000	2,600,000	969,000
011207 - A131	Machinery and Equipment		1,500,000	1,350,000	574,000
011207 - A132	Furniture and Fixture		390,000	255,000	128,000
011207 - A133	Buildings and Structure		650,000	575,000	253,000
011207 - A137	Computer Equipment		100,000	220,000	108,000
Total- Project to Improve Financial Reporting and Auditing (PIFRA) Phase-II			2,077,000,000	1,521,350,000	800,000,000
	(In Foreign Exchange)		(1,884,000,000)	(1,354,100,000)	(735,378,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(1,884,000,000)	(1,354,100,000)	(735,378,000)
	(In Local Currency)		(193,000,000)	(167,250,000)	(64,622,000)
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
011207 - A12	Civil Works		..	..	5,506,000
011207 - A124	Buildings and Structure				5,506,000
Total - Purchase of Land for Construction of Federal Audit Complex			..	..	12,506,000
ID4891	<u>FM&E OF DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP/DERA-II), ISLAMABAD :</u>				
011207 - A01	Employees Related Expenses		20,760,000	16,280,000	10,798,000
011207 - A011	Pay	55 56	15,954,000	12,705,000	8,718,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011207 - A011-1	Pay of Officers	(16) (26)	(11,083,000)	(7,834,000)	(5,349,000)
011207 - A011-2	Pay of Other Staff	(39) (30)	(4,871,000)	(4,871,000)	(3,369,000)
011207 - A012	Allowances		4,806,000	3,575,000	2,080,000
011207 - A012-1	Regular Allowances		(4,242,000)	(3,011,000)	(1,935,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(564,000)	(564,000)	(145,000)
011207 - A03	Operating Expenses		6,652,000	6,731,000	2,979,000
011207 - A032	Communications		521,000	521,000	244,000
011207 - A033	Utilities		428,000	428,000	345,000
011207 - A034	Occupancy Costs		2,178,000	2,257,000	1,201,000
011207 - A038	Travel & Transportation		2,850,000	2,850,000	876,000
011207 - A039	General		675,000	675,000	313,000
011207 - A09	Physical Assets		2,450,000	250,000	178,000
011207 - A092	Computer Equipment		100,000	100,000	77,000
011207 - A095	Purchase of Transport		2,200,000		1,000
011207 - A096	Purchase of Plant & Machinery		100,000	100,000	50,000
011207 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
011207 - A13	Repairs and Maintenance		450,000	450,000	86,000
011207 - A130	Transport		350,000	350,000	55,000
011207 - A131	Machinery and Equipment		75,000	75,000	30,000
011207 - A132	Furniture and Fixture		25,000	25,000	1,000
Total-	FM&E of Drought Recovery Assistance Programme Project (DRAPP/ DERA-II), Islamabad		30,312,000	23,711,000	14,041,000
011207	Total - Auditing Services		2,407,312,000	1,545,061,000	976,547,000
0112	Total - Financial and Fiscal Affairs		4,803,932,000	1,815,177,000	1,497,979,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		4,803,932,000	1,815,177,000	1,497,979,000
01	Total - General Public Service		4,803,932,000	1,815,177,000	1,497,979,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	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	22,500,000,000	18,500,000,000	15,762,543,000
093101 - A052	Grants-Domestic	22,500,000,000	18,500,000,000	15,762,543,000
Total - Higher Education Commission		22,500,000,000	18,500,000,000	15,762,543,000
	(In Foreign Exchange)	(6,376,000,000)	(6,431,510,000)	(7,923,849,000)
	(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
	(Foreign Aid)	(40,000,000)	(55,510,000)	(52,386,000)
	(In Local Currency)	(16,124,000,000)	(12,068,490,000)	(7,838,694,000)
093101	Total - General Universities/Colleges/ Institutes	22,500,000,000	18,500,000,000	15,762,543,000
0931	Total - Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
093	Total - Tertiary Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
09	Total - Education Affairs and Services	22,500,000,000	18,500,000,000	15,762,543,000
Total - Accountant General Pakistan Revenues		27,303,932,000	20,315,177,000	17,260,522,000
	(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
	(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
	(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
	(In Local Currency)	(18,331,472,000)	(12,345,567,000)	(8,503,345,000)

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	6,229,000	6,231,000
011207 - A011	Pay	34 33	10,220,000	5,216,000	5,196,000
011207 - A011-1	Pay of Officers	(21) (21)	(8,323,000)	(3,692,000)	(3,671,000)
011207 - A011-2	Pay of Other Staff	(13) (12)	(1,897,000)	(1,524,000)	(1,525,000)
011207 - A012	Allowances		1,573,000	1,013,000	1,035,000
011207 - A012-1	Regular Allowances		(1,033,000)	(943,000)	(972,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(540,000)	(70,000)	(63,000)
011207 - A03	Operating Expenses		2,775,000	1,321,000	1,610,000
011207 - A032	Communications		167,000	153,000	151,000
011207 - A033	Utilities		95,000	73,000	126,000
011207 - A034	Occupancy Costs		721,000	418,000	380,000
011207 - A038	Travel & Transportation		1,636,000	580,000	832,000
011207 - A039	General		156,000	97,000	121,000
011207 - A09	Physical Assets		201,000	15,000	36,000
011207 - A092	Computer Equipment		100,000	15,000	
011207 - A096	Purchase of Plant & Machinery		100,000		36,000
011207 - A097	Purchase of Furniture & Fixture		1,000		
011207 - A13	Repairs and Maintenance		88,000	119,000	136,000
011207 - A130	Transport		50,000	110,000	110,000
011207 - A131	Machinery and Equipment		28,000	9,000	25,000
011207 - A132	Furniture and Fixture		10,000		1,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Punjab, Lahore		14,857,000	7,684,000	8,013,000
011207	Total - Auditing Services		14,857,000	7,684,000	8,013,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		14,857,000	7,684,000	8,013,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		14,857,000	7,684,000	8,013,000
01	Total - General Public Service		14,857,000	7,684,000	8,013,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			14,857,000	7,684,000	8,013,000

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, KHYBER PAKHTUNKHWA, PESHAWAR :

011207 - A01	Employees Related Expenses		10,566,000	6,070,000	6,381,000
011207 - A011	Pay	28 28	8,281,000	5,054,000	5,310,000
011207 - A011-1	Pay of Officers	(17) (17)	(6,440,000)	(3,551,000)	(3,735,000)
011207 - A011-2	Pay of Other Staff	(11) (11)	(1,841,000)	(1,503,000)	(1,575,000)
011207 - A012	Allowances		2,285,000	1,016,000	1,071,000
011207 - A012-1	Regular Allowances		(1,738,000)	(974,000)	(1,052,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(547,000)	(42,000)	(19,000)
011207 - A03	Operating Expenses		2,382,000	999,000	960,000
011207 - A032	Communications		90,000	78,000	76,000
011207 - A033	Utilities		135,000	212,000	151,000
011207 - A034	Occupancy Costs		361,000	317,000	316,000
011207 - A038	Travel & Transportation		1,625,000	285,000	293,000
011207 - A039	General		171,000	107,000	124,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 - A095 Purchase of Transport			
011207 - A096 Purchase of Plant & Machinery	100,000		
011207 - A097 Purchase of Furniture & Fixture	1,000		
011207 - A13 Repairs and Maintenance	120,000	91,000	78,000
011207 - A130 Transport	100,000	61,000	59,000
011207 - A131 Machinery and Equipment	10,000	20,000	9,000
011207 - A132 Furniture and Fixture	10,000	10,000	10,000
Total- Director General Audit DRAPP (FM&E) DERA-II, Khyber Pakhtunkhwa, Peshawar	13,269,000	7,160,000	7,419,000
011207 Total - Auditing Services	13,269,000	7,160,000	7,419,000
0112 Total - Financial and Fiscal Affairs	13,269,000	7,160,000	7,419,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	13,269,000	7,160,000	7,419,000
01 Total - General Public Service	13,269,000	7,160,000	7,419,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	13,269,000	7,160,000	7,419,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	10,907,000	10,679,000
011207 - A011	Pay	36 36	11,320,000	9,414,000	9,414,000
011207 - A011-1	Pay of Officers	(24) (24)	(9,321,000)	(7,533,000)	(7,533,000)
011207 - A011-2	Pay of Other Staff	(12) (12)	(1,999,000)	(1,881,000)	(1,881,000)
011207 - A012	Allowances		2,345,000	1,493,000	1,265,000
011207 - A012-1	Regular Allowances		(1,807,000)	(1,030,000)	(1,017,000)
011207 - A012-2	Other Allowances (Excluding T.A)		(538,000)	(463,000)	(248,000)
011207 - A03	Operating Expenses		2,764,000	2,031,000	1,582,000
011207 - A032	Communications		140,000	142,000	139,000
011207 - A033	Utilities		90,000	117,000	89,000
011207 - A034	Occupancy Costs		720,000	720,000	360,000
011207 - A038	Travel & Transportation		1,653,000	891,000	879,000
011207 - A039	General		161,000	161,000	115,000
011207 - A09	Physical Assets		201,000	161,000	90,000
011207 - A092	Computer Equipment		100,000	75,000	34,000
011207 - A096	Purchase of Plant & Machinery		100,000	50,000	20,000
011207 - A097	Purchase of Furniture & Fixture		1,000	36,000	36,000
011207 - A13	Repairs and Maintenance		88,000	123,000	122,000
011207 - A130	Transport		50,000	50,000	50,000
011207 - A131	Machinery and Equipment		28,000	63,000	62,000
011207 - A132	Furniture and Fixture		10,000	10,000	10,000
Total-	Director General Audit DRAPP (FM&E) DERA-II, Sindh, Karachi		16,718,000	13,222,000	12,473,000

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		2010-11	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.					
011207	Total - Auditing Services		16,718,000	13,222,000	12,473,000
0112	Total - Financial and Fiscal Affairs		16,718,000	13,222,000	12,473,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,718,000	13,222,000	12,473,000
01	Total - General Public Service		16,718,000	13,222,000	12,473,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi		16,718,000	13,222,000	12,473,000

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
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	<u>DIRECTOR GENERAL AUDIT DERA (FM&E DRAPP/DERA-II), BALOCHISTAN, QUETTA :</u>			
011207 - A01	Employees Related Expenses	12,960,000	6,854,000	6,095,000
011207 - A011	Pay 36 36	11,387,000	5,666,000	4,882,000
011207 - A011-1	Pay of Officers (24) (24)	(9,490,000)	(3,208,000)	(3,209,000)
011207 - A011-2	Pay of Other Staff (12) (12)	(1,897,000)	(2,458,000)	(1,673,000)
011207 - A012	Allowances	1,573,000	1,188,000	1,213,000
011207 - A012-1	Regular Allowances	(1,033,000)	(1,101,000)	(1,113,000)
011207 - A012-2	Other Allowances (Excluding T.A)	(540,000)	(87,000)	(100,000)
011207 - A03	Operating Expenses	2,434,000	1,978,000	1,939,000
011207 - A032	Communications	109,000	67,000	70,000
011207 - A033	Utilities	202,000	139,000	125,000
011207 - A034	Occupancy Costs	300,000	480,000	288,000
011207 - A038	Travel & Transportation	1,595,000	1,005,000	1,171,000
011207 - A039	General	228,000	287,000	285,000
011207 - A09	Physical Assets	201,000	130,000	
011207 - A092	Computer Equipment	100,000	60,000	
011207 - A095	Purchase of Transport			
011207 - A096	Purchase of Plant & Machinery	100,000	70,000	
011207 - A097	Purchase of Furniture & Fixture	1,000		

NO. 144._FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
011207 - A13 Repairs and Maintenance	188,000	200,000	100,000
011207 - A130 Transport	100,000	100,000	50,000
011207 - A131 Machinery and Equipment	70,000	70,000	30,000
011207 - A132 Furniture and Fixture	18,000	30,000	20,000
Total- Director General Audit DERA(FM&E DRAPP/DERA-II), Balochistan, Quetta	15,783,000	9,162,000	8,134,000
011207 Total - Auditing Services	15,783,000	9,162,000	8,134,000
0112 Total - Financial and Fiscal Affairs	15,783,000	9,162,000	8,134,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,783,000	9,162,000	8,134,000
01 Total - General Public Service	15,783,000	9,162,000	8,134,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	15,783,000	9,162,000	8,134,000
TOTAL - DEMAND	27,364,559,000	20,352,405,000	17,296,561,000
(In Foreign Exchange)	(8,972,460,000)	(7,969,610,000)	(8,757,177,000)
(Own Resources)	(6,336,000,000)	(6,376,000,000)	(7,871,463,000)
(Foreign Aid)	(2,636,460,000)	(1,593,610,000)	(885,714,000)
(In Local Currency)	(18,392,099,000)	(12,382,795,000)	(8,539,384,000)

NO. 144_FC22D14 - DEVELOPMENT EXPENDITURE
OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	-55,510,000	-52,386,000
093101	Total - General Universities/Colleges/ Institutes	-40,000,000	-55,510,000	-52,386,000
	Total - Accountant General Pakistan Revenues	-40,000,000	-55,510,000	-52,386,000
	Total - Recoveries	-40,000,000	-55,510,000	-52,386,000

NO. 145_ - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 145
(FC22D52)
OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 43,952,201,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
OBJECT CLASSIFICATION				
A05	Grants Subsidies and Write off Loans	73,140,911,000	31,559,183,000	43,952,201,000
Total		73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency)	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)
The above Estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure.				
01	General Public Service	-2,386,200,000	-2,991,950,000	-5,771,650,000
Total - Recoveries		-2,386,200,000	-2,991,950,000	-5,771,650,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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	30,000,000,000	4,000,000	30,771,650,000
014101 - A052	Grants-Domestic	30,000,000,000	4,000,000	30,771,650,000
ID4636	People's Works Programme-II	30,000,000,000	..	25,000,000,000
ID5195	Relief/Compensation to the Affectees of Bomb Blast at Muzaffarabad(A&K)	..	4,000,000	..
ID5443	Foreign Aid Grant to Punjab (In Foreign Exchange)	..	..	1,632,450,000
	(Own Resources)	..	..	(1,632,450,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(1,632,450,000)
ID5444	Foreign Aid Grant to KPK (In Foreign Exchange)	..	..	3,493,530,000
	(Own Resources)	..	..	(3,493,530,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(3,493,530,000)
ID5445	Foreign Aid Grant to Balochistan (In Foreign Exchange)	..	..	645,670,000
	(Own Resources)	..	..	(645,670,000)
	(Foreign Aid)	..	..	..
	(In Local Currency)	..	..	(645,670,000)
	Total	30,000,000,000	4,000,000	30,771,650,000
014101	Total - To Provinces	30,000,000,000	4,000,000	30,771,650,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
0141	Total -Transfers (Inter-Governmental)	30,000,000,000	4,000,000	30,771,650,000
014	Total - Transfers	30,000,000,000	4,000,000	30,771,650,000
01	Total - General Public Service	30,000,000,000	4,000,000	30,771,650,000
Total - Accountant General Pakistan Revenues		30,000,000,000	4,000,000	30,771,650,000
	(In Foreign Exchange)	..	..	(5,771,650,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(5,771,650,000)
	(In Local Currency)	(30,000,000,000)	(4,000,000)	(25,000,000,000)

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	12,955,848,000	5,710,575,000	2,477,804,000
014101 - A052	Grants-Domestic	12,955,848,000	5,710,575,000	2,477,804,000
AK0021	Construction of Street Drain of Fateh Jang City NA-59, Distt. Attock	..	10,000,000	..
FD0076	Water Supply System, Faisalabad (In Foreign Exchange)	1,000,000,000 (1,000,000,000)	50,000,000 (50,000,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,000,000,000)	(50,000,000)	..
	(In Local Currency)	..	..	..
FD0077	Water Supply Scheme & Drain PT IV Phase-II Faisalabad	20,000,000	13,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
FD0118	Const.on Road from Chak No.133/RB tp Chak No.144/RB in NA-75 Distt.Faisalabad		34,900,000	
FD0127	Construction of Road from Chak No.133/RB to Chak No. 144/RB in NA-75 District Faisalabad	..	6,000,000	..
GA0059	Up-gradation of DHQ Hospital, Gujranwala	20,000,000	..	20,000,000
GT0013	Cost of Ch.Zahoor Elahi Shaheed Bridge over River Chenab at Shahbaz Pur in Distt. Gujrat	100,000,000	..	..
GT0068	'Twenty 20 Schemes of Drains/Nulahs/Roads/ PCC and other Misc. Dev. Schemes in Distt. Gujrat	..	23,000,000	..
HF0012	Execution of 2 Dev.Schemes in NA-102, Hafizabad	..	37,000,000	..
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 Distt.Jhelum	400,000,000	..	..
KS0012	Dualization of Lahore Kasur Roads Section Khana to Kasur	280,500,000	85,125,000	..
KS0013	Dualization of Kasur Ganda Sighwala Road	71,800,000	31,540,000	..
KS0014	Dualization of Kasur Depalpur Carriage Way	150,000,000	52,500,000	..
KS0022	Up-gradation of Plants and Machinery including extension in Lagoons to Enhance Capacity of Treatment	20,000,000	..	..
KW0018	Const. of Metalled Road from Mankot High School to Basti Rahwali Mouza Mankot Kabirwala, Khanewal	..	4,233,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0582	Construction of Bridge River Ravi at Syed Wala	71,600,000	32,900,000	..
LO0583	Widening/Improvement of Pattoki Kanganpur Road	23,600,000	23,600,000	..
LO0657	Nullah Lai Express Way Package	200,000,000	..	..
LO0701	Water Supply Scheme Kot Adu	10,045,000	10,045,000	..
LO0704	Construction of Metalled Tarkoo Adda Kharkan Road to Basti Yasmeen NA-181	7,500,000	..	..
LO0705	Construction of Main Road Leading from BHP to G.T. Road into DCW	75,000,000	..	..
LO0711	Urban Sewerage/Drainage Scheme and Ferozewala	23,575,000	23,575,000	..
LO0712	Urban Water Supply and Sewerage Scheme Pakpattan and Arifwala	100,000,000	49,000,000	..
LO0721	Optimizing Canal and Groundwater Management (In Foreign Exchange)	13,000,000 (13,000,000)	10,000,000 (10,000,000)	.. ..
	(Own Resources)	..	..	..
	(Foreign Aid)	(13,000,000)	(10,000,000)	..
	(In Local Currency)	..	..	..
LO0728	Construction of Stadium and Park in Ladhewalla and Qilla Didar Singh	10,000,000	..	..
LO0729	Establishment of Girls Degree College Lodhewalla Warraich	10,000,000	..	..
LO0730	Construction of Vocational College in Qilla Didar Singh	10,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0731	Construction/Widening/Improvement of Road from Gillwala to Ghummanwala via Botala	10,000,000	5,000,000	..
LO0746	Establishment of Aiwan-e-Quaid-e-Azam in Johar Town, Lahore	..	100,000,000	..
LO0784	Urban Water Sewerage Scheme Muridke	30,000,000	24,500,000	..
LO0785	Lahore Sewerage Project	200,000,000	..	..
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	5,000,000	..
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	..	..
LO0795	Provision of 2 Buses 62 Seater for the Students of AIMC Lahore	..	7,450,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
LO0801	Widening/Improvement of Ferozepur Road to Baddin Road along Hidayara Drain in NA-129, Lahore	..	50,000,000	..
LO0888	PPTA for Punjab Cities Improvement Investment Program (Project No. U.U. Donor ADB)	..	116,200,000	..
	(In Foreign Exchange)	..	(116,200,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(116,200,000)	..
	(In Local Currency)	..	..	..
LO0889	Punjab Municipal Improvement (Project No. TF056732 Donor IDA)	..	28,260,000	..
	(In Foreign Exchange)	..	(28,260,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(28,260,000)	..
	(In Local Currency)	..	..	..
ID0890	Replace of Bulk Head Gates TB (Project No.10459, Donor Japan)	..	1,945,060,000	..
	(In Foreign Exchange)	..	(1,945,060,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	..	(1,945,060,000)	..
	(In Local Currency)	..	..	..
MB0008	Construction of Dual Carriage Way from Gujrat to Salam Inter Change (Motor-way) Through Mandi Bahauddin	400,000,000	..	..
MH0009	Construction of Road from Tehsil Jatoi to Karamdad Qureshi Distt. Muzaffar Garh	110,200,000	43,060,000	..
MH0012	Construction of By Pass in Muzaffargarh	50,000,000	..	..
MI0019	Const.of Matalled Road from Pull Mushtaq Khan Magsi to Girls Primary School Josar Wala Lenth	..	1,159,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MI0020	Girls Degree College Muraliwala Punjab	20,000,000	..	..
MI0021	Construction of Hostel at Nammal College, Mianwali	..	15,000,000	..
MI0023	100 Scholarships for NAMAL College Mianwali @ 200,000 per Persons	..	20,000,000	..
MN0054	Construction of South and North Bypass For Multan City	1,500,000,000	..	134,167,000
MN0161	Road Infrastructure for Multan City	..	..	164,622,000
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	700,000,000	134,167,000
MN0178	10 Sewerage Schemes by WASA (Multan Package)	500,000,000	700,000,000	378,630,000
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	407,000,000	..
MN0181	6 Sewerage Schemes by WASA (Multan Package)	150,000,000	100,000,000	823,109,000
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	203,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
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	15,000,000	..
MN0188	Extension of Inner ring Road Multan Southern Punjab	3,000,000,000	..	..
MN0191	Const. of 04 Metalled Roads and one Bridge on Multan Canal Branch at Road RD 6000 in NA-148 Multan	..	63,600,000	..
MN0192	Repair/Renovation of Road Linking Multan Public School with Northern Bypass Multan	..	27,668,000	..
MN0193	Grant for College/Students Dev. of Multan College of Arts, Bahauddin Zakariya University, Multan	..	500,000	..
MN0194	Grant for the Dev./Strengthening of Saraiki Area Study Centre (SASC) AT Bahauddin Zakariya Univ. Multan	..	30,000,000	..
MN0195	Up-gradation of Begum Bibi MCH Centre Jhoke Lashkar Pur Multan into Basic EMOC/Basic Health Unit	..	20,000,000	..
MN0196	Execution of 18 Dev.Schemes Roads/ Soling in PP-199, Distt.Multan	..	73,730,000	..
MN0198	Provision of 17 Buses to College of Multan and Sialkot	..	65,450,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
MN0201	Const.of Metalled Road from Chah Din Muhammad Wala Basti Chatta to Basti Kothay Wala via Gulzar Pur	..	21,559,000	..
MN0224	Compensation to the Affectees of Houses/ Shops Damaged during the Terrorist attack at Qasim Bela	..	14,451,000	..
MN0225	Installation of Arsenic Water Purification Plant in UC-62, Distt.Multan	..	1,365,000	..
MN0226	Construction of Two (02) Metalled Roads in Distt.Multan	..	18,202,000	..
MN0228	Three (03) on-going Roads in Multan Under Southern Punjab Dev.Package	..	275,925,000	..
MN0247	Construction of Northern Bypass from Qasim Bel to shershah Road, Multan Bypass at Multan including Grade	..	..	823,109,000
OK0012	Sewerages/Drainage South Disposal Okara City	21,178,000	21,178,000	..
OK0070	Widening/Improv. Of Road Rajawal on BS Link Canal to Chak Muhammad Yar via Gulsher (Phase-I) (L-40)	10,000,000	..	..
RI0004	Const.of Bridge on Allahabad Road at Mohallah Madad Khan, Rawalpindi	..	23,800,000	..
RN0028	Const. / Improv/ of M/Road to Heta Bhatta Feroze to Channi Goth 87/A Rahim Yar Khan	200,000,000	..	..
RN0029	Completion of Liaquat Pur Press Club, Rahim Yar Khan	..	3,340,000	..
RN0032	Estt.of Boys Degree College at Jamal Din Wali in NA-195, Distt. Rahim Yar Khan	..	50,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
TS0013	Provision of Drinking Water to Chatiana Police Station and Adjoining Abadies in NA-93 Distt. Toba Tak Singh	..	2,700,000	..
TS0014	Provision of Drinking Water to 330/JB Silluwal in NA-93, Distt.Toba Tak Singh	..	3,000,000	..
TS0015	Water Supply Scheme in Chak No.328-JB, Distt.Toba Tek Singh	..	12,000,000	..
	Total-	12,955,848,000	5,710,575,000	2,477,804,000
014101	Total - To Provinces	12,955,848,000	5,710,575,000	2,477,804,000
0141	Total - Transfers (Inter-Governmental)	12,955,848,000	5,710,575,000	2,477,804,000
014	Total - Transfers	12,955,848,000	5,710,575,000	2,477,804,000
01	Total - General Public Service	12,955,848,000	5,710,575,000	2,477,804,000
	Total - Accountant General Pakistan Revenue, Sub-Office, Lahore	12,955,848,000	5,710,575,000	2,477,804,000
	(In Foreign Exchange)	(1,013,000,000)	(2,149,520,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,013,000,000)	(2,149,520,000)	..
	(In Local Currency)	(11,942,848,000)	(3,561,055,000)	(2,477,804,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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	9,718,751,000	11,722,281,000	1,731,685,000
014101 - A052	Grants-Domestic	9,718,751,000	11,722,281,000	1,731,685,000
AD0058	Improvement Widening and Black Topping of Road from Bara Hotar to Beeran Gali 8 Km. including Bridge I	..	54,000,000	..
AD0063	Execution of Two Road Schemes in Distt.Abbottabad	..	10,000,000	..
BD0017	Execution of 14 Fourteen Dev.Schemes in Distt. Buner Bunair	..	10,000,000	..
BM0014	Execution of Forty Six (46) Misc.Dev. Schemes in PF-60, District Battagram	..	20,000,000	..
BM0015	Construction of Link Road Qilla Pattey, U/C, Rashing, Distt. Battagram	..	1,000,000	..
BM0016	Execution of Misc.Dev.Schemes in PF-60, Distt.Battagram	..	10,000,000	..
BM0017	Execution of Thirty Seven (37) Misc.Dev. Schemes in NA-22, Distt. Battagram	..	14,800,000	..
BU0187	Execution of Sixteen 16 Misc. Schemes in Bunu	..	6,000,000	..
BU0190	Execution of 166 Dev.Schemes in PF-70, Distt. Bannu	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
BU0191	Execution of 166 Dev.Schemes in PF-73, Distt. Bannu	..	20,000,000	..
BU0192	Execution of Water Supply Scheme 45 Forty Five Pressure Pu;mps in NA-26, Distt. Bannu	..	10,000,000	..
BU0194	Execution of Dev. Schemes in PF-703 and PF-73 Distt. Bannu	..	20,000,000	..
BU0196	Execution of Misc.Dev.Schemes in PF-73, Distt.Bannu	..	10,000,000	..
BU0197	Execution of Misc.Dev.Schemes in Distt.Bannu	..	10,000,000	..
BU0198	Execution of Misc.Dev.Schemes in PF-70, Distt.Bannu	..	10,000,000	..
CA0039	Execution of Drainage/Sanitation Scheme in NA-7, Charsada	..	93,000,000	..
CA0040	Const.of Roads in PF-17, PF-18, and PF-19, Charsada	..	157,500,000	..
CA0041	Execution of Fifteen 15 Road Pavement of Streets Schemes in NA-8 Charsada	..	30,000,000	..
CL0027	Widening & Carpetting of Booni Buzand-Torkhow Road Chitral	100,000,000	50,000,000	82,311,000
CL0029	Execution of Sixty Nine (69) Misc. Dev.Schemes in District Chitral	..	29,500,000	..
CL0030	Supply of Electricity Poles for Behust Lat Koh in Distt.Chitral	..	500,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
DA0023	Execution of 20 Misc.Dev.Schemes in Tehsil Samar Bagh, Distt.Lower Dir	..	8,000,000	..
DA0024	Execution of Misc.Dev.Schemes in Tehsil Timergara and Samar Bagh Distt. Lower Dir	..	10,000,000	..
DA0025	Execution of Twenty Threee (23) Misc. Dev.Schemes in Lower Dir	..	50,000,000	..
DI0105	Execution of 18 Misc.Dev.Schemes in NA-24, Distt.D.I.Khan	..	52,400,000	..
DI0109	Execution of ;Misc.Dev.Schemes in Dera Ismail Khan	..	10,000,000	..
DI0132	Execution of Thirty (30) Misc.Dev. Schemes in Dera Ismail Khan	..	16,600,000	..
DI0133	Execution of Twenty Six (26) Misc.Dev. Schemes in NA-24, Distt.D.I.Khan	..	50,000,000	..
DP0020	Construction of 133 Small Roads in NA-33, Distt. Upper Dir	..	42,500,000	..
HG0027	Execution of Five (5) Water Supply Schemes in NA-16, Distt.Hangu	..	12,000,000	..
HG0028	Execution of Misc. Dev.Schemes in PF-43, Distt. Hangu	..	10,000,000	..
HG0030	Execution of Twelve (12) Misc.Dev. Sch;emes in Distt.Hangu	..	10,000,000	..
HG0031	Execution of Four (4) Misc.Dev. Schemes in Distt. Hangu	..	4,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
HR0036	Execution of Twenty Four (24) Dev. Schemes in PF-49, Distt. Haripur	..	20,000,000	..
HR0037	Execution of Misc.Dev.Schemes in Distt.Haripur	..	10,000,000	..
HR0038	Execution of Eleven (11) Misc.Dev. Schemes in Distt.Haripur	..	10,000,000	..
HR0039	Execution of Five (5) Misc.Dev.Schemes in Distt.Haripur	..	19,401,000	..
KD0025	Supply/Installation of Thirty Seven (37) Hydel Generators in Distt.Kohistan	..	20,000,000	..
KK0023	Const.of Black Topped Road from Azeem Abad to Mohallah Meerant Khel Sabirabad in Distt.Karak	..	2,840,000	..
KK0024	Installation of Tube Well for Drinking Water Supply Village CH	..	4,480,000	..
KK0025	Execution of Misc.Dev.Schemes in PF-41, Distt. Karak	..	10,000,000	..
KK0027	Execution of Eight Wter Supply Schemes in NA-15, distt.Karak	..	10,000,000	..
KT0137	Re-surfacing/Repairing of Two (2) Roads in NA-14 Kohat	..	10,000,000	..
KT0138	Execution of Thirty Two (32) Misc. Dev.Sch;emes in NA-14, Kohat	..	19,900,000	..
KT0141	Execution of 51 Misc.Dev.Schemes in District Kohat	..	50,000,000	..
KT0142	Execution of 2 Roads Schemes in Distt. Kohistan	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
KT0143	Rehabilitation of Three (3) Water Supply Schemes in Distt.Kohat	..	22,828,000	..
KT0144	Execution of Misc.Dev.Schemes in PF-39, Kohat	..	10,000,000	..
KT0145	Construction of Elevel 11 Roads in NA-14, Distt.Kohat	..	20,000,000	..
KT0146	Execution of Three 3 Misc.Dev.Schemes in Distt.Kohat	..	20,000,000	..
KT0148	Execution of 5 Misc.Dev.Schemes in Distt.Kohat	..	19,500,000	..
KT0149	Execution of Wagter Supply Scheme at Gambat in Distt.Kohat	..	20,000,000	..
KT0150	Execution of Three (3) Road Schemes in Distt.Kohat	..	20,000,000	..
LK0025	Execution of Misc.Dev.Schemes in Distt.Haripur	..	15,000,000	..
MA0036	Construction of single Road from Shalkho-Toram Zinday-Toray Akazi Kala Khaka in Distt.Mansehra	..	10,000,000	..
MA0038	Execution of Sixteen 16 Matelled Roads in PF-55, District Mansehra	..	16,821,000	..
MA0039	Execution of 2 Water Supply Schemes in Kala Dhaka Distt.Mansehra	..	3,700,000	..
MA0040	Const.of 4 Road 21 Km. NA-21, Distt. Mansehra	..	43,800,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
MA0041	Execution of 203 Misc.Dev.Schemes in Distt.Mansehra	..	47,700,000	..
MA0042	Execution of Misc.Dev.Schemes in PF-55, Mansehra	..	10,000,000	..
MA0043	Execution of six (6) Dev.Schemes in Distt.Mansehra	..	2,500,000	..
MA0044	Digging of Two Wells at Lundia and Pavement of Streets at Maira Lundai, in Union Council Dhodial	..	437,000	..
MA0046	Execution of Three (3) Roads Schemes in Distt. Mansehra	..	20,000,000	..
MA0047	Execution of Twenty Seven 27 Misc. Dev.Schemes in NA-12, District Mansehra	..	20,000,000	..
MD0029	Malakand Water Supply Scheme	55,000,000	..	..
MD0052	Construction of Twenty Six 26 Road Schemes in Malkand	..	105,400,000	..
MD0053	Execution of Three 3 Road Schemes in Distt. Malakand	..	6,400,000	..
MR0043	Execution of four 4 water supply Schemes in NA-10, District Mardan	..	22,100,000	..
MR0044	Execution of Eighteen 18 Road Schemes in NA-10 Mardan	..	40,500,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
MR0047	Execution of Misc.Dev.Schemes in PF-28, Mardan	..	10,000,000	..
NR0020	Industrial Estate Nowshera	10,000,000	..	..
NR0029	Execution of Misc.Dev.Schemes in 23 Localities in Distt.Nowshera	..	12,217,000	..
NR0030	Execution of Two 2 Dev.Schemes in NA-5 Distt.Nowshera	..	1,000,000	..
NR0031	Execution of Misc.Dev.Schemes in Distt.Nowshera	..	10,000,000	..
NR0032	Pavement of Street/Drain at Union Council Kabul River in Distt. Nowshera	..	2,123,000	..
PR0481	Metalling of Road Linking Chitral to Gilgit	250,000,000	162,500,000	205,777,000
PR0482	(192) Wagter Supply Schemes, Peshawar	156,251,000	118,500,000	62,000,000
PR0509	T.B. Control Programme, Khyber Pakhtunkhwa (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	1,000,000 (1,000,000) .. (1,000,000) ..	172,000,000 (172,000,000) .. (172,000,000) ..	.. .. .. ..
PR0511	Protected Areas MGT (B, Khyber Pakhtunkhwa E&DU) AJ&K (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	9,000,000 (9,000,000) .. (9,000,000) ..	70,000,000 (70,000,000) .. (70,000,000) ..	.. .. .. ..
PR0612	Integrated Solid Waste and Effluent Management System in Urban Cities of Khyber Pakhtunkhwa	50,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0616	Equipment Basic Health (Germany) Project No.10219 (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	146,000,000 (146,000,000) .. (146,000,000) ..	32,020,000 (32,020,000) .. (32,020,000) ..	.. .. .. .. ..
PR0618	Strengthening of Procurement Regularity Framework Project TF56952 (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	6,000,000 (6,000,000) .. (6,000,000) ..	2,010,000 (2,010,000) .. (2,010,000) ..	.. .. .. .. ..
PR0669	Crash Programme for Establishment of One Thousand Primary School	500,000,000	..	164,622,000
PR0670	Shaheed Benazir Bhutto Hospital Peshawar	700,000,000	..	311,555,000
PR0671	Khyber Institute of Child Health & Child Hospital	567,000,000	..	123,466,000
PR0672	Medical Equipment Ambulances for DHQs in Khyber Pakhtunkhwa	300,000,000	..	164,622,000
PR0673	Up-Gradation and Remodelling of Southern Bypass Peshawar	1,000,000,000	..	164,622,000
PR0674	Nowshera Nizampur Kohat Alternate Road Link	300,000,000	..	164,622,000
PR0675	Greater Water Supply Scheme for Peshawar	500,000,000	..	164,622,000
PR0676	Construction of 11-No Urban Road Intersections Through Provision of Underpasses Flyovers at Peshawar	350,000,000	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0677	Repair and Rehabilitation of Road Network in Khyber Pakhtunkhwa	1,575,000,000	..	..
PR0678	Programme for Poverty Alleviation in Khyber Pakhtunkhwa	1,708,000,000	..	..
PR0679	In-Service Teacher Training of Primary Middle School Teachers in Khyber Pakhtun- khwa on New Curriculum 2006	200,000,000	..	..
PR0680	Construction of Civil Hospital in FR Lakki Marwat	50,000,000	..	..
PR0681	Boosting Agriculture Production in Khyber Pakhtunkhwa	87,000,000	..	..
PR0682	Reconstruction of Primary, Middle, High & Higher Secondary Schools Swat, Upper Dir and Peshawar	400,000,000	..	..
PR0683	Burns and Trauma Centre Peshawar	50,000,000	25,000,000	41,155,000
PR0684	Support for the Education Sector Project No. A/R Donor EU. (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
PR0685	Elementary & Secondary Education Project No. A/R Donor EU (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
PR0686	Primary Education in Khyber Pakhtunkhwa Project A/R Germany (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	1,000,000 (1,000,000) .. (1,000,000) ..	.. .. .. .. ..	.. .. .. .. ..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0687	HIV/AIDS Prevention (H. Prov) Project			
	No. HO44-N Donor IDA	500,000	500,000	..
	(In Foreign Exchange)	(500,000)	(500,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(500,000)	(500,000)	..
	(In Local Currency)	..	..	..
PR0688	Girls Primary Education Khyber Pakhtunkhwa			
	Project No.10269/I Donor WFP	245,000,000	..	..
	(In Foreign Exchange)	(245,000,000)	..	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(245,000,000)	..	..
	(In Local Currency)	..	..	..
PR0689	Grant to Meet Expenditures incurred on			
	Maintenance Law & Order etc. in the	..	3,891,770,000	..
	Province of Khyber Pakhtunkhwa			
PR0691	Execution of Thirty Six 36 Misc.Dev.			
	Schemes in Peshawar	..	50,000,000	..
PR0693	Execution of Dev.Schemes	..	920,000,000	..
PR0694	Execution of Dev.Schemes in			
	District Peshawar	..	37,000,000	..
PR0704	Compensation of Dead/Injured Persons			
	as a Result of Bomb Blast in Peshawar Khyber			
	Pakhtunkhwa	..	175,823,000	..
PR0705	Execution of Twenty One 21 Water			
	Supply Schemes in NA-2 Peshawar	..	71,000,000	..
PR0712	Reimbursement of Exp. Incurred by			
	Govt.of Khyber Pakhtunkhwa for	..	1,250,000,000	..
	Distribution Among IDPs			
PR0716	Payment on Account of Electricity			
	Consumed in the Premises Occupied			
	by the IDP's Army and FC in Khyber	..	272,630,000	..
	Pakhtunkhwa			
PR0739	Execution of Thirty Six Misc.Dev.			
	Schemes in PF-IV, Distt.Peshawar	..	50,000,000	..
PR0742	Reconstruction of Rehman Baba Shrine			
	at Peshawar	..	39,241,000	..
PR0743	Grant to Khyber Pakhtunkhwa for			
	Damage Need Assessment (DNA) on			
	Account of Bridge Financing	..	2,000,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
PR0751	Execution of Thirty Nine 39 Misc.Dev. Schemes in various Union Councils in Peshawar	..	40,000,000	..
PR0801	Khyber Pakhtunkhwa Community Infrastructure-II (Project No.TF-53444 Donor IDA) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		17,000,000 (17,000,000) .. (17,000,000) ..	
PR0802	KPF Basic Education (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		163,000,000 (163,000,000) .. (163,000,000) ..	
PR0803	INRM-Joint Forestly Management (Project No. U/N Donor Switzerland) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		42,000,000 (42,000,000) .. (42,000,000) ..	
PR0804	Promoting Safe Motherhood (Health) (Project No.10269-2N, Donor WFP) (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)		207,840,000 (207,840,000) .. (207,840,000) ..	
SH0021	Execution of Twenty 20 Dev.Schemes in PF-87, Distt.Shangla	..	10,000,000	..
SU0032	Execution of Twn 10 Sanitation Schemes in NA-13 Swabi	..	10,000,000	..
SU0035	Const.of Water Course from Main Channel upto Land Owners of Village Thand Koi, Swabi	..	5,600,000	..
SU0037	Execution of 4 Dev.Schemes in NA-13, Swabi	..	20,000,000	..
SU0038	Const.of Three 3 Cause Ways in District Swabi	..	31,000,000	..
SU0039	Execution of Eight 8 Road Schemes in NA-12, Distt.Swabi	..	15,000,000	..
SU0040	Const.of V.R.Bridge on Partugai Main Drain at 18200 Retaining Wall in Distt.Swabi	..	5,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
SU0041	Execution of Three 3 Misc.Dev.Schemes in Distt.Wat, Bannu and Swabi	..	5,000,000	..
SW0061	Reconstruction and Rehabilitation of Earthquake Affected Govt. Facilities in District Swat	200,000,000	75,400,000	..
SW0062	Swat Development Package	200,000,000	100,000,000	82,311,000
SW0064	Grant to the Legal Heirs of Shaheed Shamsher Ali, MPA, Swat	..	5,000,000	..
SW0065	Execution on three 3 Misc.Dev.Schemes in NA-29, Distt.Swat	..	20,000,000	..
TK0071	Execution of Development Schemes in PF-69, District Tank	..	10,000,000	..
Total-		9,718,751,000	11,722,281,000	1,731,685,000
014101	Total - To Provinces	9,718,751,000	11,722,281,000	1,731,685,000
0141	Total - Transfers (Inter-Governmental)	9,718,751,000	11,722,281,000	1,731,685,000
014	Total - Transfers	9,718,751,000	11,722,281,000	1,731,685,000
01	Total - General Public Service	9,718,751,000	11,722,281,000	1,731,685,000
Total - Accountant General Pakistan Revenue, Sub-Office, Peshawar		9,718,751,000	11,722,281,000	1,731,685,000
(In Foreign Exchange)		(410,500,000)	(706,370,000)	..
(Own Resources)		..	..	..
(Foreign Aid)		(410,500,000)	(706,370,000)	..
(In Local Currency)		(9,308,251,000)	(11,015,911,000)	(1,731,685,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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	11,892,712,000	7,916,621,000	5,273,197,000
014101 - A052	Grants-Domestic	11,892,712,000	7,916,621,000	5,273,197,000
BN0010	Const. of Road From Pangrio Sugar Mill to Village Kabir Rind to Tando Bago Pangrio Road Mile Badin	10,000,000	10,000,000	57,618,000
DU0024	Dev.Schemes Construction of C.C.Road and Open Surface Drains at Johi City, District Dadu	..	41,770,000	..
DU0025	Re-const. of Drainage & Swerage System in Mehar City, Distt.Dadu	..	30,000,000	..
DU0027	Execution of Dev.Scheme in Distt.Dadu	..	10,000,000	..
GH0001	Construction of Offices/Officials Accommodation for Officers Ghotki	21,500,000	..	..
GH0009	Construction of Sat Sang Hall Jog Mata Mander, Mirpur Mathlo in Distt. Ghotki	..	1,910,000	..
GH0011	Execution of Four 4 Dev.Schemes in Distt.Ghotki	..	15,000,000	..
GH0012	Shifting of Level Crossing No.42 at KM 565/12-13 Between Mirpur Mathelo- Daharki Station Distt.Ghotki	..	1,600,000	..
GH0013	Const.of Internal Roads in Distt.Ghotki	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
GH0014	Execution of Misc.Dev.Schemes in Distt.Ghotki	..	30,000,000	..
HD0065	Exp. on Raw Water Filtration Plant and Supply NW for Supplying of Clean Water to Hyderabad	200,000,000	200,000,000	123,466,000
HD0069	Construction of Eastern and Expan- sion of Southern Sewage Treatment Plants (Hyderabad) Package	100,000,000	100,000,000	148,160,000
HD0072	Short Term Storm Water Drainage System and Improvement Hyderabad	74,850,000	74,850,000	..
HD0073	Construction of Various Roads in District Tando Allah Yar Hyderabad Package	75,000,000	75,000,000	123,466,000
HD0074	Construction of Various Roads ICC Streets in Distt. Matiari	75,000,000	75,000,000	63,311,000
HD0075	Construction of Various Roads/CC Streets in Distt.Tando Mohammad Khan	75,000,000	75,000,000	100,000,000
HD0076	Construction of 3 Lane Flyover Bridge Along Makki Shah Road and Station Road, Hyderabad	219,700,000	219,700,000	100,000
HD0090	Const. Improvement of Roads in Hyderabad District (Hyderabad Package)	310,000,000	..	123,466,000
HD0091	Const./Improvement of Various Roads In Taluka Hyderabad District Rural (Hyderabad Package)	205,750,000	..	82,311,000
HD0092	Water Supply & Drainage Scheme of Tando Jam (Hyderabad Package)	131,820,000	..	41,155,000
HD0093	Storm Water Drainage Tulsi Das, APWA Hyderabad Package	29,180,000	29,180,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
HD0094	Hyderabad Package	2,500,000,000	..	208,812,000
HD0098	Execution of Seven 7 Dev.Schemes in NA-220, Distt.Hyderabad	..	100,000,000	..
HD0100	Const.of Lsr Tank at Pakora Stop Unit No.12, Latifabad, Hyderabad	..	6,140,000	..
HD0101	Construction of Under Pass at Nisim Nagar Chowk Qasimabad, Hyderabad	..	148,680,000	..
HD0132	Estt.of Benazir Bhutton30-Bedded Hospital at Tando Aagha, Distt. Hyderabad	..	20,000,000	..
HD0140	Const.of Thirty 30 Bedded Hospital at Behar Colony Near Sachal Sarmast Colony Latifabad, Hyderabad	..	20,000,000	..
HSD0141	Const.of Various Roads in PS-51, Distt.Tando Allah Yar	..	20,000,000	..
HD0142	Const. of various Roads in Distt. Tando Allah Yar	..	20,000,000	..
HD0143	Const.of Slab Over Nala from Sultan Hotel towards Gharib Nawaz Bridge, Tulsi Das Road, Hyderabad	..	19,529,000	..
HD0144	Const.of Drainage at Gulistan-e-Sajjad Qasimabad, Hyderabad	..	12,100,000	..
JD0010	Urban Drainage Scheme Jaccobabad	150,000,000	150,000,000	114,268,000
JD0011	Sewerage Treatment Plant for Benazirabad	300,000,000	..	823,109,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
JD0014	Provision of Hostel Facilities in Bahri School Bahri Foundation Jacobabad	..	30,000,000	..
JD0015	Construction of Public Park at Jacobabad	..	30,000,000	..
JD0016	Execution of Three 3 Dev.Schemes in Distt.Jacobabad	..	1,478,000	..
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	..	126,759,000
KA0596	Greater 100 MGD Bulk Water Suuply for Karachi (K-III) Project	500,000,000	250,000,000	708,897,000
KA0597	Mirpur Khas Water Supply and Drainage Scheme	18,593,000	18,593,000	..
KA0632	Const. of Bridge Over Malir River Connecting Shah-e-Faisal Colony in Korangi Karachi	138,500,000	138,500,000	320,000
KA0657	Construction of Soldier Bazar Drain from Gurumandir Chowranghi to Sultanabad Karachi (Karachi Package)	38,529,000	32,182,000	17,277,000
KA0661	Re-Development Dargah Lal Shahbaz Qalandar (Ph-III)	47,876,000	10,000,000	95,752,000
KA0741	Construction of Grade Separated Interchange at Gulshan Chowranghi Karachi	37,500,000	37,500,000	53,059,000
KA0831	Const. of Community Model School and Water Supply Schemes in various Villages of Tharparkar	..	10,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0833	Rehabilitation and Improvement of Existing Storm Water Drainage and Industrial West for Korangi	90,707,000	90,707,000	..
KA0845	Rehabilitation/Widening of Internal Roads for District Kamber-Shahdaddkot Towns, Kamber, Warrah	82,050,000	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	185,205,000	185,205,000
KA0849	Const./Replacement of New & Existing Sewerage System Lyari Development Package	183,501,000	183,501,000	183,501,000
KA0850	Reh. / Imp. Of Roads/Streets Parks & Play Grounds at Lyari Town Development Package	191,454,000	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	10,000,000	95,481,000
KA0862	Karachi Sewerage Project	300,000,000	92,523,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0864	Lyari Expressway Resettlement Project	1,000,000,000	350,000,000	..
KA0866	Karachi Packagee	2,500,000,000	..	411,555,000
KA0867	Providing and Lying RCC Pipeline for Sewerage System in Zia Colony UC-6 Korangi Town, Karachi	..	10,000,000	..
KA0868	Execution of Four 4 Dev.Schemes in Karachi	..	27,698,000	..
KA0869	Execution of Three 3 Dev.Schemes in Karachi	..	17,192,000	..
KA0870	Installation of 5 KV Genertors to 15 Different Mander in Sindh	..	15,000,000	..
KA0871	Const.of Nala from Qasba More to Shahrn-e-Orangi, Petrol Pump, Karachi	..	66,000,000	..
KA0872	Execution of Two 2 Dev.Schemes in UC-3, Saddar Town, Karachi	..	36,268,000	..
KA0873	Execution of Water Supply Scheme to Village Maddan and Gadep Town from Hub Dam, Karachi	..	53,240,000	..
KA0874	Execution of Two 2 Road Schemes in Karachi	..	52,500,000	..
KA0875	Water Supply Scheme Sono Khan Khushik Rural Talika and Matiari	..	9,900,000	..
KA0906	Improvement of 100 Feet Wide Road in between Blocks No.2 & 3, Ghulistan-e-Johar, Karachi	..	25,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0907	Air-conditioning System and Ancillary Work in Abbasi Shaheed Hospital, Karachi	..	40,000,000	..
KA0908	Const.of Various Roads in District Tando Allah Yar	..	20,000,000	..
KA0909	Execution of Following Two Dev. Schemes in Karachi	..	48,830,000	..
KA0910	Improvement of Street Lighting System in Gulshan Town, Karachi	..	22,000,000	..
KA0911	Renovation of Abdullah Shah Ghazi's Shrine, Karachi	..	53,500,000	..
KA0944	Const. of New Processing Facilities for Handling and Purification of Coal Gas Procedure by Underground	..	167,144,000	246,933,000
KA0945	Creation of New Processing Facilities for Production of Coal Gas by Underground Coal Gasification	..	188,335,000	246,933,000
KA0946	Compensation to the Effectees of Boulton and Other Markets of Karachi in Bomb Blast	..	2,000,000,000	..
KA0947	Grant for Anjuman-e-Taraqi-e-Urdu, Karachi	..	10,000,000	..
KA0949	Four 4 Dev.Schemes in Districts Sukkur, Shikarpur and Jamshoro	..	12,460,000	..
KA0979	Estt.of Rehabilitation Centre for Handicapped Women in Karachi, Hyderabad, Sukkur, Larkana	..	10,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0980	Improvement of 100 Ft. Wide Road from in between Block 2 & 4 in Gulshan-e-Johar, Karachi	..	20,000,000	..
KA1010	Execution of Misc.Dev.Schemes in various Districts in Sindh	..	30,000,000	..
KA1015	Mohata Museum Karachi	..	..	400,000,000
KP0025	Overhead Bridge on Railway Crossing National Highway Kkairpur	200,000,000	..	..
KP0026	Const.of 15 Road in NA-215, Khairpur	..	90,303,000	..
KP0027	Const.of Shaheed Benazir Bhutto Sports Complex in Distt.Khairpur	..	28,000,000	..
KP0028	Widening/Reconditioning of Road from Sorah Chowk Kotdiji upto Nara Gate in NA-216, Distt.Khairpur	..	50,000,000	..
KP0029	Execution of Dev.Schemes in Distt. Khairpur	..	29,860,000	..
KP0030	Execution of Three Dev.Schemes in NA-215, Distt. Khairpur	..	39,810,000	..
KP0031	Const.of 13 Roads in NA-215, Distt.Khairpur	..	30,000,000	..
KP0032	Const.of 2 Roads in Distt.Khairpur	..	10,000,000	..
KP0033	Execution of Misc.Dev.Schemes in PS-30, Distt.Khairpur	..	10,000,000	..
KP0035	Execution of Dev.Schemes in Distt. Khairpur	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
LA0047	Widening and Reconstruction with Asphalt Concrete including Storm Water Drains and Pedistrain Path	..	37,410,000	..
LA0048	Rehabilitation/Widening of Internal Roads for Talika Shahdaskot Town 20 Km. Larkana	98,170,000	98,170,000	..
LA0049	Rehabilitation/Widening of Internal Roads with Asphalt Concrete I/C Storm Water Drains Larkana Package	59,780,000	59,780,000	..
LA0050	Rehabilitation/Didening of Internal Roads with Asphalt I/C Storm with Drains Larkana (Larkana Package)	53,916,000	53,916,000	..
LA0051	Reh/Wid. Of Internal Roads with Asphalt Concrete Storm Water Drains Path in Larkana City 10.76 Km. Larkana	65,900,000	65,900,000	..
LA0052	Reh/Wid. Of Internal Rods with Asphalt Concrete Path Larkana City 10.0 Km.	41,320,000	41,320,000	..
LA0053	Reh./Wid. Of Internal Roads Path in Ratodero City 11.46 Km. Larkana Package	14,810,000	14,810,000	..
LA0054	Reh./Wid. Of Internal Roads Path in Larkana City 9.65 Km. Larkana Package	11,620,000	11,620,000	..
LA0055	Reh./Wid. Of Internal Roads Path in Naudero City 9.65 Km. Larkana Package	22,550,000	20,860,000	..
LA0056	Reh./Wid. Of Internal Road with Asphalt Concrete Path in Badeh Towh Dokri Town 15 Km. Larkana Package	23,250,000	23,250,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
LA0057	Const. of Federation House in Garhi Khuda Bux Bhutto, Larkana, Larkana Package	29,727,000	29,727,000	..
LA0058	Larkana Sewerage Project	150,000,000	..	41,155,000
LA0059	Const. of New Drainage/Sewerage System in NA-207, Larkana	..	50,000,000	..
LA0060	Execution of Dev. Schemes in NA-207, Distt. Larkana	..	116,792,000	..
LA0061	Const. of Wall and Widening of Road from Miro Khan Arzi Bhutto to Shaheed Benazir Bhutto Mini	..	10,000,000	..
MS0011	Urban Drainage Scheme (Ph-III) Mirpur Khas	181,000	181,000	..
MS0017	Execution of Misc. Dev. Schemes in NA-227, Distt. Mirpurkhas	..	18,514,000	..
NF0014	Const. of Small roads in NA-212, Distt. Naushero Feroze	..	10,000,000	..
NF0015	Reconstruction of Compound Wall of Govt. Maddersa and High School Distt. Naushero Feroze	..	9,116,000	..
NH0015	Urban Water Supply Scheme Nawabshah	100,000,000	100,000,000	411,555,000
NH0016	Urban Drinkage Schemes, Nawabshah	80,000,000	80,000,000	39,573,000
NH0031	Wing/Reconstruction of Two Roads in Distt. Shaheed Benazirabad (Nawabshah)	..	100,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
SK0043	Urban Drainage Scheme Sukkur (As Modified with +Rs.100.00 (M) in BE 06-07)	89,773,000	89,773,000	..
SK0131	Construction/Improvement of Roads in NA-198 Distt.Sukkur	..	50,000,000	..
SK0132	Rapair and Renovation of Baba Gobind Ram Darbar Bargarji in Sukkur	..	5,000,000	..
SK0134	Execution of 2 Dev.Schemes in NA-198, Distt.Sukkur	..	23,000,000	..
SK0135	Water Supply scheme for Pind Area Distt.Sukkur	..	27,000,000	..
SK0136	Execution of 2 Dev.Schemes in Distt.Sukkur	..	11,000,000	..
SK0143	Construction of Metalled Roads in NA-198, Distt.Sukkur	..	20,000,000	..
SK0144	Execution of Misc.Dev.Schemes (Sewerage Roads and Drains etc.) in Distt. Sukkur	..	20,000,000	..
SK0145	Construction of Roads in NA-198 Distt.Sukkur	..	10,000,000	..
SK0150	Construction of Roads in Distt. Sukkur	..	10,000,000	..
SK0151	Construction of Metalled Roads in NA-198, Distt.Sukkur	..	10,000,000	..
SP0017	Const.of 4 Roads Schemes in NA-203, Shikarpur	..	46,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
SP0018	Repair Recondition of the 3 Roads in NA-203, Tehsil Lakhi, Distt. Shikarpur	..	30,000,000	..
SP0019	Const.of 4 Bridges/Culverts in Tehsil Lakhi, Distt. Shikarpur	..	11,810,000	..
SP0020	Execution of 30 Misc.Dev.Schemes in NA-202, Distt.Shikarpur	..	14,700,000	..
TA0010	Const.of 6 Roads in Distt.Thatta	..	29,400,000	..
TA0011	Execution of Dev.Schemes in PS-85, Distt.Thatta	..	10,000,000	..
TA0012	Const.of Metalled Roads in Distt. Thatta	..	10,000,000	..
UK0006	Construction of Drainage System in Samaro Road City Distt.Umerkot	..	17,180,000	..
UK0007	Construction of Link Road from Choor Road to Village Hji Illyas Rajar via Village Haji Jamal Mangrio in Umerkot	..	8,200,000	..
	Total-	11,892,712,000	7,916,621,000	5,273,197,000
014101	Total - To Provinces	11,892,712,000	7,916,621,000	5,273,197,000
0141	Total - Transfers (Inter-Governmental)	11,892,712,000	7,916,621,000	5,273,197,000
014	Total - Transfers	11,892,712,000	7,916,621,000	5,273,197,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.				
01	Total - General Public Service	11,892,712,000	7,916,621,000	5,273,197,000
	Total - Accountant General Pakistan Revenue, Sub-Office, Karachi	11,892,712,000	7,916,621,000	5,273,197,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
014101 - A05	Grants Subsidies and Write off Loans	8,573,600,000	6,205,706,000	3,697,865,000
014101 - A052	Grants-Domestic	8,573,600,000	6,205,706,000	3,697,865,000
BL0010	Water Supply Schemes in Distt. Bplan	..	3,000,000	..
BL0011	Const.of Protection of Bund Killi Mohammad Poor Raisani in Distt.Bolan	..	24,000,000	..
CG0006	Water Supply Schemes in District Chaghi	..	5,000,000	..
DB0008	Construction of Tehsil Office and Residences at Sighari and Tilli Mat in Distt. Dera Bugti	50,000,000	..	..
DB0009	Water Supply Schemes Sighari Distt. Dera Bugti	4,000,000	4,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 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	71,300,000	28,520,000	82,311,000
BD0012	Construction of Black Topped Road from Tilli Mat to Doli Post Eastern Bypass 30 Km. Distt. Dera Bugti	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	71,300,000	..	..
DB0024	Const. of B/T Road from Lehri to Sangsila Road Phase-I Dera Bugti Package	50,000,000	..	164,622,000
DB0025	Const. of B/T Road from Sur to Uch Field (57 Km) Dera Bugti Package	100,000,000	..	246,933,000
BD0026	Provision of 6 Bores in Distt. Dera Bugti	..	20,000,000	..
BD0028	Improvement of Su-Dera Bugti Road and Construction of Black Top Linked Road at Dera Bugti	..	..	120,000,000
BD0029	Improvement/Widening of Sui Dera Bugti Town	..	..	44,622,000
GR0016	Construction of Two Fishing Jetties at Pishukan and Surbandar-East Bypass Gawadar	213,000,000	213,000,000	..
GR0017	Construction of Fishing Landing Jetty and Allied Harbour Facilities at Pakistan West by Gawadar	175,000,000	175,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
GR0018	Gwadar Development Authority	1,000,000,000	800,000,000	..
JF0014	Construction of Black Top Road from Jaffarabad to Goth Manzoor Ahmad Jamali 10.5 Km.	20,000,000	20,000,000	..
JF0015	Const. of Road in District Nasirabad Jaffarabad	150,000,000	21,094,000	..
JF0016	Construction of 1-1/2 Km. Road in Distt.Jaffarabad	..	5,000,000	..
JF0017	Const.of 2 Km.Roads in Dera Allah Yar Distt.Jaffarabad	..	5,000,000	..
JF0018	Const.of 1-1/2 Km.Road in Tehsil Sohbat Pur Distt. Jaffarabad	..	5,000,000	..
JF0019	Const.of 5 Block Top Roads in Tehsil Usta Muhammad Jaffarabad	..	41,335,000	..
JF0021	Const.of 2 Roads I.E. Dera Allah Yar City (SKM) and Qaseer Wah (4 Km) in Distt. Jaffarabad	..	48,500,000	..
JF0022	Const.of Drains in Dera Allah Yar, Distt.Jaffarabad	..	10,000,000	..
JF0023	Repair of School and College in Distt.Jaffarabad/Nasirabad	..	10,000,000	..
JF0024	Const.of Block Top from Village Old Allay Yar Khoso to Village Bilal Iqbal Khoso and Sunny Petrol Pump	..	19,844,000	..
JH0007	Execution of Dev.Schemes in Distt. Kachhi and Jhal Magsi	..	100,000,000	..
JH0008	Execution of Misc.Dev.Schemes in Distt.Jhal Magsi	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KL0019	Const.of Black Topping of Road from N-25 to Kheeson Doon and Toak Distt.Kalat	..	35,500,000	..
KL0020	Const. of Lamia Mashid Madni in District Kalat	..	14,000,000	..
KL0021	Execution and Improvement of Pandran Perennial Irrigation Scheme in Distt. Kalat	..	4,492,000	..
KN0005	Water Supply Schemes in Kharan Town Based on Bunap River in NA-271, Distt. Kharan	..	50,000,000	..
KR0021	Exe.of Dev.Schemes Road Water Supply and Floor Irrigation Schemes in NA-269, Distt. Khuzdar	..	29,038,000	..
KR0022	Execution of Dev. Schemes in District Khuzdar	..	50,000,000	..
KR0023	Const.of Roads from Khatan Protection Bund to Balina Khatan Khuzdar	..	9,887,000	..
KR0026	Const./Improvement of Road Chunghe Nogay to Kotand and Nutani to Muhammad Khani Tehsil Baghbana, Khuzdar	..	30,000,000	..
KU0005	Construction of Sibi Rakhni Road via Maiwand (Talli Kohlu Section KM 24 KM 164)	400,000,000	320,000,000	576,176,000
KU0006	Kohlu Development Package	200,000,000	148,994,000	..
KU0011	Const.of Black Top Road Changezabad to Nasuba Kuchh and Shingle Road Killi Mehrab Khan in Kohlu	..	6,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0013	Execution of 2 Dev.Schemes in Distt.Kohlu	..	9,000,000	..
KU0014	Construction of Roads from Mawand to Sundh Road and Mullah Rozi Narthan Road in Distt. Kohlu	..	15,000,000	..
KU0016	Execution of 5 Dev.Schemes in Distt.Kohlu	..	12,300,000	..
KU0017	Installation 11 Kv Tamboo Feeder to Mast Tawkli in Kohlu Distt.	..	..	4,116,000
KU0018	Water Supply Scheme for Kohlu	..	..	12,347,000
KU0019	Construction of Circuit House at Kohlu	..	..	16,462,000
KU0020	Construction of Officers Club, Kohlu	..	..	12,347,000
KU0021	Const.of Residential Accommodation Colony for Distt. Officer/Officials at Kohlu	..	..	16,462,000
KU0022	Kanj Irrigation Scheme at Distt. Kohlu (Maiwand)	..	..	4,116,000
KU0023	Electrification of Villages in Kohlu	..	..	4,116,000
KU0024	Const.of various B/T Road to Link Different Villages with Main Kohlu Town (Kohlu Package)	..	..	20,578,000
KU0025	Const.of Link Roads from Kohlu Villages with Main Kohlu Town (Kohlu Package)	..	..	12,347,000
KU0026	Const.of 132 Kv Grid Station at Kohlu	..	..	37,040,000

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
KU0027	Const.of Bye-Pass Road at Kohlu	..	..	24,693,000
LI0010	Uplift of Loralai	50,000,000	20,000,000	..
LI0017	Execution of Dev.Schemes in Distt. Loralai	..	1,900,000	..
LI0018	Water Supply Schemes in Distt.Loralai	..	5,000,000	..
LI0019	Water Supply Schemes in Distt. Loralai	..	4,000,000	..
LS0103	Const.of Black Top Road from RCD Highways to Main Hut Apr Sonmiani Air Defence Lasbella	..	7,900,000	..
LS0104	Provision of Electricity to Air Defence Firing Range, Sonmiani Lasbella	..	9,500,000	..
LS0105	Water Supply Schemes in Distt. Lasbella	..	10,000,000	..
MU0011	Construction of Water Supply Schemes in Rodani, Distt.Mastung	..	5,364,000	..
MU0013	Const.of Various Black Topping Roads, Tuff Tiles at Different Killies in Distt.Mastung	..	25,000,000	..
NB0015	Water Supply Scheme in Dera Allah Yar Town Phase-III Nasirabad	..	35,500,000	..
NI0007	Execution of Dev.Schemes (Roads, Water Supply, Health and Education etc.) in Distt. Noshki	..	20,000,000	..
PI0003	Exe.of Dev.Schemes Roads and Drainage in Distt.Kech and Casualty Dept. for Rural Health Pasni	..	3,555,000	..
PJ0009	Const.of Road from Gichk to Panjgoor	..	15,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0208	Greater Water Supply for Quetta	1,000,000,000	440,000,000	691,743,000
QA0211	Primary Education for Girls (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	335,000,000 (335,000,000) .. (335,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0212	Conservation of Babitats (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	443,000,000 (443,000,000) .. (443,000,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0255	Protected Areas MGT (Balochistan, Khyber Pakhtunkhwa) E&UD AJK (In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	10,500,000 (10,500,000) .. (10,500,000) ..	30,000,000 (30,000,000) .. (30,000,000) ..	.. .. .. .. ..
QA0305	HIV/AIDS Prevention (Project No. HO44-B, Donor IDA) (In Foreign Exchange (Own Resources (Foreign Aid (In Local Currency	200,000 (200,000) .. (200,000) ..	.. .. .. .. ..	.. .. .. .. ..
QA0404	Const. of Black Top Road FRO Seer Wah to Goth Allan Khan Jamali 12 Km.	20,000,000	20,000,000	..
QA0405	Const. of Black Top Road from Faiz Abad to Gaboola Regulator via Khairthear Cana 21.0 Km.	20,000,000	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	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
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	80,000,000	..
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)	92,000,000	71,790,000	..
	(Foreign Exchange)	(92,000,000)	(71,790,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(92,000,000)	(71,790,000)	..
	(In Local Currency)	..	..	..
QA0413	Gender Justice Through Musalihat Anjuman (Project No. A/R Donor UNDP)	17,000,000	6,270,000	..
	(Foreign Exchange)	(17,000,000)	(6,270,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(17,000,000)	(6,270,000)	..
	(In Local Currency)	..	..	..
QA0414	Assistance to Governance Reforms & Practices in Balochistan Project No.A/R, Donor UNDP	65,000,000	8,000,000	..
	(Foreign Exchange)	(65,000,000)	(8,000,000)	..
	(Own Resources)	..	..	..
	(Foreign Aid)	(65,000,000)	(8,000,000)	..
	(In Local Currency)	..	..	..
QA0421	Quetta Development Package	3,000,000,000	750,000,000	..
QA0422	Water Supply Schemes for Hub	50,000,000

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		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0426	Water Supply Schemes for Gora Kabristan in Quetta Cand and Graveyard Brurri Road Quetta	..	10,000,000	..
QA0427	Execution on Dev.Schemes (Roads, School and Drains/Sewerage Lin in Quetta	..	50,000,000	..
QA0428	Automation of Bolan Medical Complex Hospital Quetta	..	5,600,000	..
QA0429	Const.of Black Top Road, Drain, Tuff Titles, PCC Streets for PB-III in Quetta	..	20,000,000	..
QA0430	Execution of Dev.Schemes in Zarghoon Quetta	..	10,000,000	..
QA0431	Provision of Bulldozer Hours for Union Council Khawas	..	10,000,000	..
QA0432	Execution of Dev.Schemes in Killi Khalid Khan Shaheed along Quetta Chamman Road Kuchlak Quetta	..	9,280,000	..
QA0433	Provision of 42 Tube Wells for Water Supply Schemes in Distt.Quetta Noshki and Chagi	..	75,000,000	..
QA0434	Construction of Metalled Road and Water Supply Schemes in Different Districts in Balochistan	..	50,000,000	..
QA0439	Const.of Washrooms and Toilets at Madrassa Jamiat-Uloom Taleemul Quran, Nawa Killi, Quetta	..	2,400,000	..
QA0441	Dev.Schemes of Public Representatives of Balochistan	..	1,500,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0446	Installation of 7 Tube Wells in PB-4 Distt.Quetta	..	27,100,000	..
QA0447	Construction of Black Top Dual Carriage Way road from N-65 Mach Town in Distt.Quetta	..	50,000,000	..
QA0448	Execution of Dev.Schemes in Chaghi, Jaffarabad, Khuzdar and Kalat, Balochistan	..	50,000,000	..
QA0457	Execution of 8 Dev.Schemes in Districts Kech, Turbat, Gawadar and Noshki	..	34,000,000	..
QA0459	Construction of Black Topping Road from Dureji Blochistan to Deh Tika Baran via Gainpur Lak Mountai	..	65,000,000	..
QA0460	Provision of Computers to the Schools in districts Panjgoor, Gawadar and Turbat	..	25,000,000	..
QA0472	Const.of Remaining Works of Madrassa Tul Banat, Faqeer Mohammad road Quetta	..	2,560,000	..
QA0478	Execution of 4 Dev.Schemes in Distt.Qutetta	..	21,700,000	..
QA0479	Provision of Barded Wire fence for the Nangyal Park, Humma Urak Near Spin Karez, Distt.Quetta	..	6,000,000	..
QA0480	Execution of 2 Dev.shemes in Districts Killa Abdullah and Quetta	..	10,000,000	..
QA0504	Construction of Flyover at Sariab Phatak Quetta	411,555,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0505	Const.of Flyover at Koyala Phatak Samangli Road, Quetta	..	..	411,555,000
QA0506	Tubli Badini Road Balochistan	..	..	67,311,000
QA0507	Const.of various Roads Naseerabad Balochistan	..	..	67,311,000
QA0508	Bridge Qammar-ud-Din/Surkuch, Balochistan	..	..	47,618,000
QA0509	Const.of Gulistan Abdur Rehmanzai Road, Balochistan	..	..	47,618,000
QA0510	Drug Musakhel Road Taunsa	..	..	311,555,000
QA0511	Landhi Shoran & Haji Shahar and Other Roads, Balochistan	..	..	82,311,000
QA0512	Reko Diq Gold/Copper Project	..	..	150,000,000
QA0513	24 Dev.Schemes in Quetta, Balochistan	..	..	10,000,000
QA0514	Balochistan Edu.Supp. Project BESP (Project No.TF-91827 Donor IDA)	..	10,000,000	..
	(In Foreign Exchange	..	(10,000,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	..	(10,000,000)	..
	(In Local Currency	..	..	..
QA0515	Dev.Project in Balochistan (Project No.G 201-S Donor Oman)	..	10,000,000	..
	(In Foreign Exchange	..	(10,000,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	..	(10,000,000)	..
	(In Local Currency	..	..	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QD0009	Construction of Road, Hameed Gulistan Qulla Abdullah	150,000,000	..	..
QD0010	Water Supply Scheme in Distt.Killa Abdullah Kalat	..	11,600,000	..
QD0011	Execution of 8 Dev.Schemes in Distt.Killa Abdullah	..	15,000,000	..
QD0012	Rehabilitation of School Killi Haji Ghias, Distt.Killa Abdullah	..	1,000,000	..
QD0013	Const.of Road Black Topping Road Killi Kulazai and Killi Ayoub Masezai, Distt.Killa Abdullah	..	53,350,000	..
QS0006	Execution of Dev.Schemes in Killa Saifullah	..	4,949,000	..
SI0013	Const.of Road Killi Sur Muhammad to Village Civic Bricks and Millage Shudazai Sibi	..	10,000,000	..
SI0014	Const.of Black Top Road from Thlli Cross to village Dharpall Sibi	..	27,814,000	..
TB0017	Execution of 2 Dev.Schemes in Distt.Turbat	..	11,800,000	..
TB0019	Drilling and Dev.of Bore Tube Wells for Agri.Purpose in Tehsil Bulaida, Distt.Turbat	..	10,000,000	..
TB0020	Const.of Drachko and Kollahoo Flood Protection Bounds in NA-272, Distt.Kech	..	15,770,000	..
TB0022	Execution of 3 Dev.Schemes in Distt.Turbat	..	20,000,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
ZT0004	Uplift of Ziarat City	75,000,000	49,500,000	..
	Total	8,573,600,000	6,205,706,000	3,697,865,000
014101	Total - To Provinces	8,573,600,000	6,205,706,000	3,697,865,000
0141	Total - Transfers (Inter-Governmental)	8,573,600,000	6,205,706,000	3,697,865,000
014	Total - Transfers	8,573,600,000	6,205,706,000	3,697,865,000
01	Total - General Public Service	8,573,600,000	6,205,706,000	3,697,865,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	8,573,600,000	6,205,706,000	3,697,865,000
	(In Foreign Exchange	(962,700,000)	(136,060,000)	..
	(Own Resources	..	..	..
	(Foreign Aid	(962,700,000)	(136,060,000)	..
	(In Local Currency	(7,610,900,000)	(6,069,646,000)	(3,697,865,000)
	TOTAL - DEMAND	73,140,911,000	31,559,183,000	43,952,201,000
	(In Foreign Exchange	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(Own Resources	..	..	..
	(Foreign Aid	(2,386,200,000)	(2,991,950,000)	(5,771,650,000)
	(In Local Currency	(70,754,711,000)	(28,567,233,000)	(38,180,551,000)

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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 :			
90088	Recovery foreign aid grant Punjab			-1,632,450,000
90089	Recovery foreign aid grant KPK			-3,493,530,000
90090	Recovery foreign aid grant to Balochistan			-645,670,000
014101	Total - To Provinces			-5,771,650,000
	Total - Accountant General Pakistan Revenues			-5,771,650,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01	GENERAL PUBLIC SERVICE :			
014	TRANSFERS :			
0141	TRANSFERS (INTER-GOVERNMENTAL) :			
014101	TO PROVINCES :			
90018	Water Supply System Faisalabad	-1,000,000,000	-50,000,000	
90048	Optimizing Canal and Groundwater Management Project A/R Donor Australia	-13,000,000	-10,000,000	
90085	Recovery PPTA for Punjab Cities Improvement in Investment Prog. Donor ADP	..	-116,200,000	..

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
90086	Recovery Punjab Municipal improvement Donor IDA		-28,260,000	
90087	Recovery replace of Bulk Head Gates TB Donor Japan		-1,945,060,000	
014101	Total - To Provinces	-1,013,000,000	-2,149,520,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	-1,013,000,000	-2,149,520,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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

90038	TB Control Prog. Khyber Pakhtunkhwa	-1,000,000	-172,000,000	
90040	Protected Areas Mgt (B, Khyber Pakhtunkhwa E&DU AJ&K)	-9,000,000	-70,000,000	
90056	Equipment Basic Health Khyber Pakhtunkhwa, Donor Germany	-146,000,000	-32,020,000	
90059	Strengthening of Procurement Regularity Donor IDA	-6,000,000	-2,010,000	
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 Khyber Pakhtunkhwa Project No. A/R Germany	-1,000,000		

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE **DEMANDS FOR GRANTS**

		2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl.				
90078	HIV/AIDS Prevention Project No. HO44-N, Donor IDA	-500,000	-500,000	
90079	Girls Primary Education Khyber Pakhtunkhwa Project No.10269-1, Donor WFP	-245,000,000		
90091	Recovery KPK Community Infrastruc- ture-II Donor IDA		-17,000,000	
90092	Recovery KPF Basic Education		-163,000,000	
90093	Recovery INMR-Joint Forestly Management Donor Switzerland		-42,000,000	
90094	Recovery Safe Motherhood (Health) Donor WFP		-207,840,000	
014101	Total - Provinces	-410,500,000	-706,370,000	
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	-410,500,000	-706,370,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

90016	Primary Education for Girls	-335,000,000		
90017	Conservation of Babitats	-443,000,000		
90028	Protected Areas Management (Balochistan, Khyber Pakhtunkhwa E&UD, AJK)	-10,500,000	-30,000,000	
90053	HIV/AIDS Prevention IDA	-200,000		

NO. 145_ FC22D52 - OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.			
90082	Area Dev. Prog. BN Phase-II Project No. 11106, Donor UNDP	-92,000,000	-71,790,000
90083	Gender Justice Through Musalihat Anjuman Project No. A/R Donor UNDP	-17,000,000	-6,270,000
90084	Assistance to Governance Reforms & Practices in Balochistan Donor UNDP	-65,000,000	-8,000,000
90095	Recovery Bloch, Edu.SUPP.Project BESP Donor IDA		-10,000,000
90096	Recovery Dev.Project in Balochistan Donor Oman		-10,000,000
014101	Total - Provinces	-962,700,000	-136,060,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	-962,700,000	-136,060,000
	Total - Recoveries	-2,386,200,000	-2,991,950,000
			-5,771,650,000

**NO. 146_ DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

DEMANDS FOR GRANTS

**DEMAND NO. 146
(FC22D60)
DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.**

Voted Rs. 73,545,000,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	3,376,000,000	7,045,000,000
014	Transfers	62,578,000,000	45,813,159,000	51,500,000,000
041	General Economic, Commercial & Labour Affairs	10,000,000,000	12,500,000,000	10,000,000,000
042	Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,538,610,000	538,000,000	1,545,000,000
A05	Grants Subsidies and Write off Loans	75,000,000,000	64,632,109,000	68,500,000,000
A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
A11	Investment	2,500,000,000		500,000,000
Total		87,116,610,000	72,248,109,000	73,545,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 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>GRANT TO SMALL & MEDIUM ENTERPRISES SECTOR DEVELOPMENT PROGRAMME/SMEDA :</u>		
011204 - A03	Operting Expenses	38,610,000	38,000,000
011204 - A039	General	38,610,000	45,000,000
	Total- Grant to Small & Medium Enterprises Sector Development Programme/ SMEDA	38,610,000	38,000,000
ID5168	<u>FEDERAL CONTRIBUTION TO SMESDP/ CREDIT GUARANTEE SCHEME :</u>		
011204 - A03	Operting Expenses	2,500,000,000	..
011204 - A039	General	2,500,000,000	1,500,000,000
	Total- Federal Contribution to SMESDP/ Credit Guarantee Scheme	2,500,000,000	..
ID5363	<u>PRIME MINISTER'S FISCAL RELIEF PACKAGE FOR FATA/PATA/KHYBER PAKHTUNKHWA :</u>		
011204 - A05	Grants Subsidies and Write off Loans	..	838,000,000
011204 - A052	Grants-Domestic	838,000,000	3,500,000,000
	Total- Prime Minister's Fiscal Relief Package for FATA/PATA/Khyber Pakhtunkhwa	..	838,000,000
011204	Total - Administration of Financial Affairs	2,538,610,000	876,000,000
			5,045,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
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	2,000,000,000	2,000,000,000
011212 - A051 Subsidues	2,000,000,000	2,000,000,000	2,000,000,000
Total- Subsidy on Benazir Tractor Support Programme	2,000,000,000	2,000,000,000	2,000,000,000
011212 Total - Subsidies and Misc. Expenditure	2,000,000,000	2,000,000,000	2,000,000,000
0112 Total - Financial and Fiscal Affairs	4,538,610,000	2,876,000,000	7,045,000,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,538,610,000	2,876,000,000	7,045,000,000
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	1,000,000,000	2,293,000,000	2,500,000,000
014110 - A052 Grants-Domestic	1,000,000,000	2,293,000,000	2,500,000,000
Total- Outside PSDP (Lump Provision for Reconstruction of Afghanistan)	1,000,000,000	2,293,000,000	2,500,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID4327 PAKISTAN POVERTY ALLEVIATION
FUND (PPAF) PROJECTS :**

014110 - A06	Transfers	7,078,000,000	7,078,000,000	3,000,000,000
014110 - A064	Other Transfer Payments	7,078,000,000	7,078,000,000	3,000,000,000
Total-	Pakistan Poverty Alleviation Fund (PPAF) Projects	7,078,000,000	7,078,000,000	3,000,000,000

ID5139 RELIEF, REHABILITATION AND RECONSTRUCTION & SECURITY OF IDPS :

014110 - A05	Grants Subsidies and Write off Loans	50,000,000,000	34,442,159,000	45,000,000,000
014110 - A052	Grants-Domestic	50,000,000,000	34,442,159,000	45,000,000,000
Total-	Relief, Rehabilitation and Recons- truction & Security of IDPs	50,000,000,000	34,442,159,000	45,000,000,000

014110	Total - Others	58,078,000,000	43,813,159,000	50,500,000,000
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0141	Total - Transfers (Inter-Governmental)	58,078,000,000	43,813,159,000	50,500,000,000
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0142 TRANSFERS (OTHERS) :

014201 TRANSFER TO FINANCIAL INSTITUTIONS :

**ID4927 RE-IMBURSEMENT OF INSURANCE PREMIUM
ON ACCOUNT OF SUBSTANCE FARMERS OF
THE CROP LOAN INSURANCE SCHEME :**

014201 - A05	Grants Subsidies and Write off Loans	2,000,000,000	2,000,000,000	500,000,000
014201 - A052	Grants-Domestic	2,000,000,000	2,000,000,000	500,000,000
Total-	Re-imbursment of Insurance Premium on Account of Substance Farmers of the Crop Loan Insurance Scheme	2,000,000,000	2,000,000,000	500,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
014201 Total - Transfer to Financial Institutions	2,000,000,000	2,000,000,000	500,000,000
0142 Total - Transfers (Others)	2,000,000,000	2,000,000,000	500,000,000
0143 INVESTMENTS :			
014303 INTERNATIONAL FINANCIAL INSTITUTIONS :			
ID5170 <u>FEDERAL CONTRIBUTION TO VENTURE CAPITAL FUND :</u>			
014303 - A011 Investment	2,500,000,000	..	500,000,000
014303 - A112 Investment Foreign	2,500,000,000		500,000,000
Total- Federal Contribution to Venture Capital Fund	2,500,000,000	..	500,000,000
014303 Total - International Financial Institutions	2,500,000,000	..	500,000,000
0143 Total - Investments	2,500,000,000	..	500,000,000
014 Total - Transfers	62,578,000,000	45,813,159,000	51,500,000,000
01 Total --General Public Services	67,116,610,000	48,689,159,000	58,545,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 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>			
041250 - A05 Grants Subsidies and Write off Loans	10,000,000,000	12,500,000,000	10,000,000,000
041250 - A052 Grants-Domestic	10,000,000,000	12,500,000,000	10,000,000,000
Total- Federal Contribution to Export Investment Support Fund	10,000,000,000	12,500,000,000	10,000,000,000
041250 Total - Others	10,000,000,000	12,500,000,000	10,000,000,000
0412 Total - Commercial Affairs	10,000,000,000	12,500,000,000	10,000,000,000
041 Total - General Economic, Commercial & Labour Affairs	10,000,000,000	12,500,000,000	10,000,000,000
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING :			
0421 AGRICULTURE :			
042108 SUBSIDY :			
ID4324 <u>SUBSIDY TO MANUFACTURES OF PHOS- PHATIC AND POTASSIC FERTILIZER :</u>			
042108 - A05 Grants Subsidies and Write off Loans	..	2,334,125,000	800,000,000
042108 - A051 Subsidies		2,334,125,000	800,000,000
Total- Subsidy to Manufactures of Phosphatic and Potassic Fertilizer	..	2,334,125,000	800,000,000

NO. 146_ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
ID4329 <u>SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER :</u>				
042108 - A05	Grants Subsidies and Write off Loans	10,000,000,000	7,724,825,000	4,000,000,000
042108 - A051	Subsidies	10,000,000,000	7,724,825,000	4,000,000,000
Total-	Subsidy to TCP for Import of Urea Fertilizer	10,000,000,000	7,724,825,000	4,000,000,000
ID4581 <u>SUBSIDY TO IMPORTERS OF PHOSPHATIC AND POTASSIC FERTILIZER AND OTHERS :</u>				
042108 - A05	Grants Subsidies and Write off Loans	..	500,000,000	200,000,000
042108 - A051	Subsidies		500,000,000	200,000,000
Total-	Subsidy to Importers of Phosphatic and Potassic Fertilizer and Others	..	500,000,000	200,000,000
042108	Total - Subsidy	10,000,000,000	10,558,950,000	5,000,000,000
0421	Total - Agriculture	10,000,000,000	10,558,950,000	5,000,000,000
042	Total - Agriculture, Food, Irrigation, Forestry & Fishing	10,000,000,000	10,558,950,000	5,000,000,000
04	Total - Economic Affairs	20,000,000,000	23,058,950,000	15,000,000,000
	Total - Accountant General Pakistan Revenues	87,116,610,000	71,748,109,000	73,545,000,000

NO. 146._ FC22D60 - DEVELOPMENT EXPENDITURE OUTSIDE
PUBLIC SECTOR DEVELOPMENT PROGRAMME

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
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 :		
LO0802	<u>SME BUSINESS SUPPORT FUND</u>		
	<u>LAHORE :</u>		
011204 - A03	Operting Expenses	500,000,000	..
011204 - A039	General	500,000,000	..
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Total-	SME Business Support Fund Lahore	500,000,000	..
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011204	Total - Administration of Financial Affairs	500,000,000	..
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0112	Total - Financial and Fiscal Affairs	500,000,000	..
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011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	..
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01	Total --General Public Services	500,000,000	..
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	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	500,000,000	..
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	TOTAL-DEMAND	87,116,610,000	72,248,109,000
			73,545,000,000
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**NO. 147._ DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 147
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,234,664,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,398,665,000	1,234,664,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,580,000	5,580,000	21,229,000
A011 Pay	4,499,000	4,499,000	13,343,000
A011-1 Pay of Officer	(3,807,000)	(3,807,000)	(10,821,000)
A011-2 Pay of Other Staff	(692,000)	(692,000)	(2,522,000)
A012 Allowances	1,081,000	1,081,000	7,886,000
A012-1 Regular Allowances	(779,000)	(779,000)	(7,285,000)
A012-2 Other Allowances (Excluding T.A)	(302,000)	(302,000)	(601,000)
A03 Operating Expenses	252,219,000	96,219,000	91,026,000
A06 Transfers			100,000
A09 Physical Assets	675,741,000	357,741,000	267,994,000
A12 Civil Works	1,514,308,000	938,665,000	853,425,000
A13 Repairs and Maintenance	460,000	460,000	890,000
Total	2,448,308,000	1,398,665,000	1,234,664,000
(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
(Own Resources)	..	..	..
(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

NO. 147_FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	249,000,000	93,000,000
011205 - A039	General	249,000,000	82,915,000
011205 - A09	Physical Assets	675,000,000	357,000,000
011205 - A095	Purchase of Transport	60,000,000	20,000,000
011205 - A096	Purchase of Plant and Machinery	515,000,000	200,000,000
011205 - A097	Purchase of Furniture and Fixtures	100,000,000	40,000,000
011205 - A12	Civil Works	548,000,000	299,863,000
011205 - A124	Buildings and Structure	548,000,000	299,863,000
Total-	Tax Administration Reforms Project (TARP)	1,472,000,000	850,000,000
	(In Foreign Exchange)	(1,222,000,000)	(533,305,000)
	(Own Resources)	..	..
	(Foreign Aid)	(1,222,000,000)	(533,305,000)
	(In Local Currency)	(250,000,000)	(109,473,000)
ID3665	<u>CONSTRUCTION OF OFFICE BUILDING FOR COLLECTORATE OF CUSTOMS, ST & FE, ISLAMABAD :</u>		
011205 - A12	Civil Works	2,697,000	..
011205 - A124	Buildings and Structure	2,697,000	..
Total-	Construction of Office Building for Collectorate of Customs, ST & FE, Islamabad	2,697,000	..

NO. 147._FC22D49- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3667 <u>ESTABLISHMENT OF TAXPAYERS FACILITIES CENTRES (TFCS) AND CONSTRUCTION OF TRANSIT ACCOMMODATION WITH RTOS AND LTU AT ISLAMABAD ;</u>				
011205 - A12	Civil Works	103,000,000	..	..
011205 - A124	Buildings and Structure	103,000,000		
Total- Establishment of Taxpayers Facilities Centres (TFCS) and Construction of Transit Accommodation with RTOS and LTU at Islamabad		103,000,000	..	..
ID3672 <u>PURCHASE OF LAND AND CONSTRUCTION OF OFFICE BUILDING FOR DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, LAHORE :</u>				
011205 - A12	Civil Works	7,840,000	..	..
011205 - A124	Buildings and Structure	7,840,000		
Total- Purchase of Land and Construction of Office Building for Directorate General of Intelligence & Investigation, Lahore		7,840,000	..	..
ID3673 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR CUSTOMS DEPARTMENT AT SIALKOT:</u>				
011205 - A12	Civil Works	5,356,000	..	..
011205 - A124	Buildings and Structure	5,356,000		
Total- Construction of Residential Accommodation for Customs Department at Sialkot		5,356,000	..	..
ID3674 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS CE&ST AT CUSTOM HOUSE, MULTAN :</u>				
011205 - A12	Civil Works	7,255,000	..	..

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	7,255,000		
Total- Construction of Residential Accommodation for Collectorate of Customs CE&ST at Custom House, Multan	7,255,000	..	..
ID3675 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u>			
011205 - A12 Civil Works	18,731,000	..	..
011205 - A124 Buildings and Structure	18,731,000		
Total- Construction of Multi Storied Office Building for Custom House, Multan	18,731,000	..	..
ID3676 <u>CONSTRUCTION OF INTER AGENCY COMPLEX, KHUDA ABAD AT KHUNJRAB PASS CUSTOM DEPARTMENT :</u>			
011205 - A12 Civil Works	4,586,000	..	..
011205 - A124 Buildings and Structure	4,586,000		
Total- Construction of Inter Agency Complex Khuda Abad at Khunjrab Pass Custom Department	4,586,000	..	..
ID3683 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u>			
011205 - A12 Civil Works	1,019,000	..	..
011205 - A124 Buildings and Structure	1,019,000		
Total- Construction of Residential Accommodation for Income Tax at Quetta	1,019,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3684 <u>CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION JIWANI, CUSTOM POST ORMARA AND BARRACKS FOR CLASS IV STAFF AT TURBAT, JIWANI AND ORMARA :</u>			
011205 - A12 Civil Works	3,589,000	..	..
011205 - A124 Buildings and Structure	3,589,000		
Total- Construction of Boundary Wall of Custom Station Jiwani, C ustom Post Ormara and Barracks for Class IV Staff at Turbat, Jiwani and Ormara	3,589,000	..	..
ID3685 <u>CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY, CHAMAN :</u>			
011205 - A12 Civil Works	8,598,000	..	..
011205 - A124 Buildings and Structure	8,598,000		
Total- Construction of Custom House Chaman Block Top Inspection Bay, Chaman	8,598,000	..	..
ID3757 <u>CONSTRUCTION OF 2ND OFFICE BLOCK IN FBR HOUSE AT G-5/1, ISLAMABAD :</u>			
011205 - A12 Civil Works	135,000,000	135,000,000	113,838,000
011205 - A124 Buildings and Structure	135,000,000	135,000,000	113,838,000
Total- Construction of 2nd Office Block in FBR House at G-5/1, Islamabad	135,000,000	135,000,000	113,838,000
ID3758 <u>ESTABLISHMENT OF CUSTOMS STATION AT BADANI AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	9,620,000

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	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	9,620,000		
Total- Establishment of Customs Station at Badani at Afghanistan Border	9,620,000	..	..
ID3759 <u>ESTABLISHMENT OF CUSTOMS STATION QAMAR-UD-DIN KAREZ AND FRIENDSHIP GATE AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	7,500,000	..	..
011205 - A124 Buildings and Structure	7,500,000		
Total- Establishment of Customs Station Qamar-ud-Din Karez and Friendship Gate at Afghanistan Border	7,500,000	..	..
ID3760 <u>RENOVATION OF OLD CUSTOMS HOUSE AT KARACHI :</u>			
011205 - A12 Civil Works	200,000	..	..
011205 - A124 Buildings and Structure	200,000		
Total- Renovation of Old Customs House at Karachi	200,000	..	..
ID3770 <u>EXTERNAL ESSENTIAL SERVICES AT INTEGRATED CARGO/CONTAINER CONTROL (IC-3) PORT MOHAMMAD BIN QASIM, KARACHI :</u>			
011205 - A12 Civil Works	2,660,000	..	..
011205 - A124 Buildings and Structure	2,660,000		
Total- External Essential Services at Integrated Cargo/Container Control (IC-3) Port Mohammad Bin Qasim, Karachi	2,660,000

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DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

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

011205 - A12	Civil Works	10,000,000	..	..
011205 - A124	Buildings and Structure	10,000,000		
Total-	Renovation of Old Hostel Building at Directorate General of Income Tax (Training & Research), Allama Iqbal Town, Lahore	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	1,769,000	..	..
011205 - A124	Buildings and Structure	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	1,769,000	..	..

ID3865 PROVISION OF RESIDENTIAL FACILITIES FOR THE OFFICERS/STAFF OF THE COLLECTORATE OF CUSTOMS AT JAMRUD ROAD, PESHAWAR :

011205 - A12	Civil Works	1,000,000	..	..
011205 - A124	Buildings and Structure	1,000,000		
Total-	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	1,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
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 Buildings and Structure	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	6,000,000	..	..
011205 - A124 Buildings and Structure	6,000,000		
Total- Construction of 50 Nos Cat- V Flats for Customs Sepoys at Kharadar, Karachi	6,000,000	..	..
ID3871 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u>			
011205 - A12 Civil Works	18,250,000	..	..
011205 - A124 Buildings and Structure	18,250,000		
Total- Construction of Additional Office Block at Income Tax Department, Multan	18,250,000

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DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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		4,651,000	4,651,000	2,397,000
011205 - A124	Buildings and Structure		4,651,000	4,651,000	2,397,000
Total-	Construction of 2nd, 3rd and 4th Floor for Office Building of the RCIT for DOT & RTO at G-9/1, Islamabad		4,651,000	4,651,000	2,397,000
ID3932	<u>CONSTRUCTION OF INCOME TAX OFFICE BUILDING (3RD, 4TH & 5TH FLOOR) PHASE-II AT GULISTAN-E-JOHAR, KARACHI :</u>				
011205 - A12	Civil Works		8,130,000	..	..
011205 - A124	Buildings and Structure		8,130,000	..	..
Total-	Construction of Income Tax Office Building (3rd, 4th & 5th Floor) Phase-II at Gulistan-e-Johar, Karachi		8,130,000	..	..
ID4024	<u>PROJECT MONITORING & EVALUATION CELL :</u>				
011205 - A01	Employees Related Expenses		5,580,000	5,580,000	17,749,000
011205 - A011	Pay	26 91	4,499,000	4,499,000	9,863,000
011205 - A011-1	Pay of Officers	(8) (37)	(3,807,000)	(3,807,000)	(8,661,000)
011205 - A011-2	Pay of Other Staff	(18) (54)	(692,000)	(692,000)	(1,202,000)
011205 - A012	Allowances		1,081,000	1,081,000	7,886,000
011205 - A012-1	Regular Allowances		(779,000)	(779,000)	(7,285,000)
011205 - A012-2	Other Allowances (Excluding T.A)		(302,000)	(302,000)	(601,000)
011205 - A03	Operating Expenses		3,219,000	3,219,000	6,431,000
011205 - A032	Communications		453,000	453,000	731,000
011205 - A034	Occupancy Costs		130,000	130,000	150,000
011205 - A036	Motor Vehicles		41,000	41,000	20,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A038 Travel & Transportation	2,160,000	2,260,000	4,010,000
011205 - A039 General	435,000	335,000	1,520,000
011205 - A09 Physical Assets	741,000	741,000	2,193,000
011205 - A092 Computer Equipment	240,000	240,000	650,000
011205 - A095 Purchase of Transport	1,000	1,000	1,050,000
011205 - A096 Purchase of Plant & Machinery	200,000	200,000	293,000
011205 - A097 Purchase of Furniture & Fixture	300,000	300,000	200,000
011205 - A13 Repairs and Maintenance	460,000	460,000	790,000
011205 - A130 Transport	400,000	400,000	700,000
011205 - A131 Machinery and Equipment	50,000	50,000	40,000
011205 - A132 Furniture and Fixture	10,000	10,000	50,000
Total - Project Monitoring & Evaluation Cell	10,000,000	10,000,000	27,163,000
ID4146 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :			
011205 - A12 Civil Works	10,000,000	..	..
011205 - A124 Buildings and Structure	10,000,000		
Total- Construction of Annexe Building and Store Room at Regional Taxpayers Office, Lahore	10,000,000	..	..
ID4151 CONSTRUCTION OF REMAINING PORTION OF BOUNDARY WALL AND RETAINING WALL FOR HOSTEL OF MBA TAX MANAGEMENT PROGRAMME OFFICER MESS AT GULSHAN-E-JOHAR, KARACHI:			
011205 - A12 Civil Works	2,370,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	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	2,370,000	..	..
ID4156 <u>RENOVATION/REHABILITATION OF OFFICE/RESIDENTIAL BUILDINGS OF DOT, INCOME TAX, SUTLUJ BLOCK ALLAMA IQBAL TOWN, LAHORE:</u>			
011205 - A12 Civil Works	3,522,000	..	..
011205 - A124 Buildings and Structure	3,522,000		
Total- Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax, Sutluj Block, Allama Iqbal Town, Lahore	3,522,000	..	..
ID4401 <u>CONSTRUCTION OF BAR ROOM AT RTO NAWAN SHAHER, MULTAN :</u>			
011205 - A12 Civil Works	850,000	..	..
011205 - A124 Buildings and Structure	850,000		
Total- Construction of Bar Room at RTO Nawan Shaher, Multan	850,000	..	..
ID4498 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR INCOME TAX DEPARTMENT AT FAISALABAD (ELECTRIFICATION & AIRCONDITIONING :</u>			
011205 - A12 Civil Works	1,141,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A124 Buildings and Structure	1,141,000		
Total- Construction of Additional Office Block for Income Tax Department at Faisalabad (Electrification & Air Conditioning)	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	1,325,000	..	..
011205 - A124 Buildings and Structure	1,325,000		
Total- Construction of Boundary Wall for Office and Residential Accommodation for Regional Commissionerate of Income Tax Near Kot Multan	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	14,990,000	..	..
011205 - A124 Buildings and Structure	14,990,000		
Total- Construction of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Mohammad Bin Qasim, Karachi	14,990,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4951 <u>CONSTRUCTION OF COVERED CAR PARKING IN FBR HOUSE, ISLAMABAD :</u>				
011205 - A12	Civil Works	26,432,000	26,432,000	13,403,000
011205 - A124	Buildings and Structure	26,432,000	26,432,000	13,403,000
Total-	Construction of Covered Car Parking in FBR House, Islamabad	26,432,000	26,432,000	13,403,000
ID4952 <u>INTERIOR DEVELOPMENT OF 3RD, 4TH AND 5TH FLOOR OF MCC AT MOUVE AREA, ISLAMABAD :</u>				
011205 - A12	Civil Works	15,000,000	15,000,000	19,337,000
011205 - A124	Buildings and Structure	15,000,000	15,000,000	19,337,000
Total-	Interior Development of 3rd, 4th and 5th Floor of MCC at Mouve Area, Islamabad	15,000,000	15,000,000	19,337,000
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	Buildings and Structure	8,000,000	..	..
Total-	Construction of the Office of Additional Director Intelligence and Investiga- tion (Cus & FE) Regional	8,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	9,000,000		
Total- Estt. of International Training Centre and Allied Facilities at Directorate General Training &	9,000,000

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	7,044,000		
Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad	7,044,000

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	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

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	39,000,000 ..	..	..
Total- Purchase of Land for FDA City for Residential Colony for Regional Tax Office Faisalabad	39,000,000

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	39,000,000	..	..
Total- Purchase of Land for Construction of Warehouse Back up Offices & Sepoy Barrack & Residences for Custom	39,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	7,632,000 ..	..	..
Total- Const. of Office Accommodation at Custom Station Tank (Purchase of Land) 80 Kanal	7,632,000

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	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	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

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		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	Buildings and Structure	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	Buildings and Structure	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	Buildings and Structure	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

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	2,029,000 ..	..	..
Total- Purchase of Land for Custom Offices & Residences for Loquidation Board Punjab (62 Kanals and 02 Marla)	2,029,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4981 <u>REPAIR/RENOVATION OF HOUSE</u>			
<u>NO. 402, G-10/2, ISLAMABAD :</u>			
011205 - A12 Civil Works	1,145,000	..	..
011205 - A124 Buildings and Structure	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 Buildings and Structure	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 Buildings and Structure	31,106,000
Total- Expansion of Custom Guest House 43/B, Lalazar, Karachi	31,106,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4984 <u>PURCHASE OF LAND FOR FBR COLONY</u>					
<u>AT RTO ABBOTTABAD :</u>					
011205 - A12	Civil Works		36,000,000	..	..
011205 - A124	Buildings and Structure		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,</u>					
<u>CUSTOMS COLONY GULBERG-III, LAHORE :</u>					
011205 - A12	Civil Works		1,123,000	..	..
011205 - A124	Buildings and Structure		1,123,000	..	..
Total-	Repair and Renovation of House No. B-II, Customs Colony Gulbert-III, Lahore		1,123,000	..	..
ID4986 <u>SAP IMPLEMENTATION SUPPORT PROJECT</u>					
<u>FOR INTERNAL AUTOMATION FBR,</u>					
<u>ISLAMABAD (REVISED) :</u>					
011205 - A01	Employees Related Expenses		..	..	3,480,000
011205 - A011	Pay	.. 42			3,480,000
011205 - A011-1	Pay of Officers	.. (17)			(2,160,000)
011205 - A011-2	Pay of Other Staff	.. (25)			(1,320,000)
011205 - A03	Operating Expenses		..	..	1,680,000
011205 - A032	Communications				200,000
011205 - A038	Travel & Transportation				1,280,000
011205 - A039	General				200,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
011205 - A06 Transfers	..	..	100,000
011205 - A063 Entertainment & Gifts			100,000
011205 - A09 Physical Assets	..	..	5,801,000
011205 - A092 Entertainment & Gifts			5,601,000
011205 - A096 Purchase of Plant & Machinery			100,000
011205 - A097 Purchase of Furniture & Fixtures			100,000
011205 - A12 Civil Works	5,900,000	6,872,000	..
011205 - A124 Buildings and Structure	5,900,000	6,872,000	
011205 - A13 Repairs and Maintenance	..	..	100,000
011205 - A130 Transport			100,000
Total- SAP Implementation Support Project for Internal Automation FBR, FBR, Islamabad (Revised)	5,900,000	6,872,000	11,161,000
ID5121 <u>REPAIR OF HOUSE NO.38, ST. NO. 11, I-8/1, ISLAMABAD :</u>			
011205 - A12 Civil Works	..	..	2,131,000
011205 - A124 Buildings and Structure			2,131,000
Total- Repair of House No. 38, St.No.11, I-8/1, Islamabad	..	..	2,131,000
ID5209 <u>REHABILITATION AND SPECIAL REPAIRS OF GOVERNMENT OWNED CATEGORY-I AND CAT-III, RESIDENCES FOR INCOME TAX OFFICE AT G-10/2, ISLAMABAD :</u>			
011205 - A12 Civil Works	..	4,000,000	13,150,000
011205 - A124 Buildings and Structure		4,000,000	13,150,000
Total- Rehabilitation and Special Repairs of Government Owned Category-I and Cat-III, Residences for Income Tax Office at G-10/2, Islamabad	..	4,000,000	13,150,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5254	<u>PURCHASE OF LAND FOR RTO, ISLAMABAD :</u>		
011205 - A12	Civil Works		14,816,000
011205 - A124	Buildings and Structure		14,816,000
Total-	Purchase of Land for RTO, Islamabad	..	14,816,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	2,448,308,000	1,051,955,000
0112	Total - Financial and Fiscal Affairs	2,448,308,000	1,051,955,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,448,308,000	1,051,955,000
01	Total - General Public Service	2,448,308,000	1,051,955,000
	Total - Accountant General Pakistan Revenues	2,448,308,000	1,051,955,000
	(In Foreign Exchange)	(1,222,000,000)	(700,000,000)
	(Own Resources)	..	..
	(Foreign Aid)	(1,222,000,000)	(700,000,000)
	(In Local Currency)	(1,226,308,000)	(351,955,000)

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE			
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.) :		
BR0076	<u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT CHISHTIAN :</u>		
011205 - A12	Civil Works		2,000,000
011205 - A124	Buildings and Structure	-	2,000,000
Total-	Purchase of Land for Tax Facilitation Centre at Chishtian	-	2,000,000
FD0115	<u>PURCHASE OF LAND IN FDA CITY FOR RESIDENTIAL COLONY FOR REGIONAL TAX OFFICE, FAISALABAD:</u>		
011205 - A12	Civil Works	40,000,000	6,585,000
011205 - A124	Buildings and Structure	-	6,585,000
Total-	Purchase of Land in FDA City for Residential Colony for Regional Tax Office, Faisalabad	40,000,000	6,585,000
FD0116	<u>PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD:</u>		
011205 - A12	Civil Works	20,000,000	13,170,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	20,000,000	13,170,000
Total- Purchase of Land for Construction of Residential Accommodation for Collectorate of Customs Faisalabad	-	20,000,000	13,170,000
FD0117 <u>PURCHASE OF LAND FOR FDA CITY FOR RESIDENTIAL COLONY FOR DIRECT TAXES OFFICE, FAISALABAD:</u>			
011205 - A12 Civil Works		40,000,000	6,585,000
011205 - A124 Buildings and Structure	-	40,000,000	6,585,000
Total- Purchase of Land for FDA City for Residential Colony for Direct Taxes Office, Faisalabad	-	40,000,000	6,585,000
FD0129 <u>ACQUISITION OF LAND FOR TAX FACILITATION CENTRE AT TOBA TEK SINGH :</u>			
011205 - A12 Civil Works			1,500,000
011205 - A124 Buildings and Structure	-	-	1,500,000
Total- Acquisition of Land for Tax Facilitation Centre at Toba Tek Singh	-	-	1,500,000
JG0025 <u>ACQUISITION OF LAND FOR OFFICE BUILDING FOR TAX FACILITATION CENTRE AT JHANG :</u>			
011205 - A12 Civil Works			1,500,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	-	1,500,000
Total- Acquisition of Land for Office Building for Tax Facilitation Centre at Jhang	-	-	1,500,000
LO0804 CONSTRUCTION OF ADD OFFICE BLOCK BUILDING FOR INCOME TAX COMPLEX AT FAISALABAD ELECTRIFICATION AIR CONDITIONING FAISALABAD :			
011205 - A12 Civil Works		1,141,000	13,608,000
011205 - A124 Buildings and Structure	-	1,141,000	13,608,000
Total- Construction of Add Office Block Building for Income Tax Complex at Faisalabad Electrification Air Conditioning Faisalabad	-	1,141,000	13,608,000
LO0805 RENOVATION/REHABILITATION OF OFFICE/ RESIDENTIAL BUILDINGS OF DOT, INCOME TAX SUTLUJ BLOCK, ALLAMA IQBAL TOWN, LAHORE:			
011205 - A12 Civil Works		3,522,000	5,762,000
011205 - A124 Buildings and Structure	-	3,522,000	5,762,000
Total- Renovation/Rehabilitation of Office/ Residential Buildings of DOT, Income Tax Sutluj Block, Allama Iqbal Town, Lahore	-	3,522,000	5,762,000
LO0806 CONSTRUCTION OF ANNEXE BUILDING AND STORE ROOMS AT REGIONAL TAXPAYERS OFFICE, LAHORE :			
011205 - A12 Civil Works			7,902,000

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REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A124	Buildings and Structure	-	-	7,902,000
Total-	Construction of Annexe Building and Store Rooms at Regional Taxpayers Office, Lahore	-	-	7,902,000
LO0808 <u>REPAIRS & MAINTENANCE OF INCOME TAX OFFICERS RESIDENCES AT MODEL TOWN EXTENSION, LAHORE :</u>				
011205 - A12	Civil Works		10,000,000	11,249,000
011205 - A124	Buildings and Structure	-	10,000,000	11,249,000
Total-	Repairs & Maintenance of Income Tax Officers Residences at Model Town Extension, Lahore	-	10,000,000	11,249,000
LO0811 <u>PURCHASE OF LAND FOR CUSTOM OFFICES & RESIDENCES FROM LIQUIDATION BOARD PUNJAB (62 KANALS & 2 MARLAS) SUB-HEAD, LAHORE :</u>				
011205 - A12	Civil Works		1,508,000	2,628,000
011205 - A124	Buildings and Structure	-	1,508,000	2,628,000
Total-	Purchase of Land for Customs Offices & Residences from Liquidation Board Punjab (62 Kanals & 2 Marlas) Sub-Head, Lahore	-	1,508,000	2,628,000
LO0812 <u>RENOVATION OF OLD HOSTEL BUILDING AT DIRECTORATE GENERAL IT (TRAINING AND RESEARCH), ALLAMA IQBAL TOWN, LAHORE:</u>				
011205 - A12	Civil Works		10,000,000	14,803,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A124	Buildings and Structure	-	10,000,000	14,803,000
Total-	Renovation of Old Hostel Building at Directorate General IT (Training and Research), Allama Iqbal Town, Lahore	-	10,000,000	14,803,000
LO0846 <u>PROVISION OF SPORTS FACILITIES AT DIRECTORATE GENERAL INCOME TAX (TRAINING & RESEARCH) ALLAMA IQBAL TOWN, LAHORE :</u>				
011205 - A12	Civil Works			12,347,000
011205 - A124	Buildings and Structure	-	-	12,347,000
Total-	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	-	-	12,347,000
LO0847 <u>CONSTRUCTION OF 2ND FLOOR IN TARIQ AZIZ DOT (DT), ALLAMA IQBAL TOWN, LAHORE :</u>				
011205 - A12	Civil Works			10,700,000
011205 - A124	Buildings and Structure	-	-	10,700,000
Total-	Construction of 2nd Floor in Tariq Aziz DOT (DT), Allama Iqbal Town, Lahore	-	-	10,700,000
LO3098 <u>PURCHASE OF LAND FOR TAX FACILITATION CENTRE AT KASUR:</u>				
011205 - A12	Civil Works		11,020,000	12,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	11,020,000	12,000,000
Total- Purchase of Land for Tax Facilitation Centre at Kasur	-	11,020,000	12,000,000
MN0217 <u>PROVISION OF INFRASTRUCTURE/ SERVICES INCLUDING W/S&S/I, ELECTRIFICATION, GAS WORK ROAD & PATH AND CONNECTION CHARGES FOR RESIDENTIAL ACCOMMODATION AT CUSTOM HOUSE, MULTAN :</u>			
011205 - A12 Civil Works		10,340,000	2,461,000
011205 - A124 Buildings and Structure	-	10,340,000	2,461,000
Total- Provision of Infrastructure/ Services including W/S&S/I, Electrification, Gas Work Road & Path and Connection Charges for Residential Accommodation at Custom House, Multan	-	10,340,000	2,461,000
MN0221 <u>CONSTRUCTION OF MULTI STORIED OFFICE BUILDING FOR CUSTOM HOUSE, MULTAN :</u>			
011205 - A12 Civil Works		16,334,000	5,448,000
011205 - A124 Buildings and Structure	-	16,334,000	5,448,000
Total- Construction of Multi Storied Office Building for Custom House, Multan	-	16,334,000	5,448,000
MN0222 <u>CONSTRUCTION OF ADDITIONAL OFFICE BLOCK AT INCOME TAX DEPARTMENT, MULTAN :</u>			
011205 - A12 Civil Works		15,854,000	5,330,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A124 Buildings and Structure	-	15,854,000	5,330,000
Total- Construction of Additional Office Block at Income Tax Department, Multan	-	15,854,000	5,330,000
SG0086 <u>ACQUISITION OF LAND FOR TAX FACILITATION CENTRE AT MANDI BHAHAUDDIN :</u>			
011205 - A12 Civil Works			6,000,000
011205 - A124 Buildings and Structure	-	-	6,000,000
Total- Acquisition of Land for Tax Facilitation Centre at Mandi Bahauddin	-	-	6,000,000
SG0087 <u>PURCHASE OF LAND FOR TFC AT BHAKKAR, SARGODHA :</u>			
011205 - A12 Civil Works			3,679,000
011205 - A124 Buildings and Structure	-	-	3,679,000
Total- Purchase of Land for TFC at Bhakkar, Sargodha	-	-	3,679,000
ST0087 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION (CAT-I NO. CAT-II, 5 NOS CAT-III, 4 NOS) FOR CUSTOM DEPARTMENT, SIALKOT :</u>			
011205 - A12 Civil Works		5,356,000	9,877,000

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DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011205 - A124	Buildings and Structure	-	5,356,000	9,877,000
Total-	Construction of Residential Accomo- dation (Cat-I No. Cat-II, 5 Nos, Cat-III, 4 Nos.) for Custom Department, Sialkot	-	5,356,000	9,877,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	185,075,000	155,134,000
0112	Total - Financial and Fiscal Affairs	..	185,075,000	155,134,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	185,075,000	155,134,000
01	Total - General Public Service	..	185,075,000	155,134,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	..	185,075,000	155,134,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

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.) :			
AD0060	<u>CONSTRUCTION OF DOUBLE STOREY BARRACK FOR CLASS-IV STAFF OF CUSTOM DEPARTMENT AT SUST, KHUNJRAB PASS :</u>			
011205 - A12	Civil Works		500,000	4,116,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
011205 - A124 Buildings and Structure	-	500,000	4,116,000
Total- Construction of Double Storey Barrack for Class-IV Staff of Custom Department at SUST, Khunjrab Pass	-	500,000	4,116,000
AD0061 CONSTRUCTION OF INTER AGENCY COMPLEX KHUDAABAD SUST AT KHUNJRAB PASS CUSTOM DEPARTMENT :			
011205 - A12 Civil Works		2,025,000	2,638,000
011205 - A124 Buildings and Structure	-	2,025,000	2,638,000
Total- Construction of Inter Agency Complex Khudaabad SUST at Khunjrab Pass Custom Department	-	2,025,000	2,638,000
BU0199 CONSTRUCTION OF TAX FACILITATION CENTRE AT BANNU :			
011205 - A12 Civil Works			9,685,000
011205 - A124 Buildings and Structure	-	-	9,685,000
Total- Construction of Tax Facilitation Centre at Bannu	-	-	9,685,000
DI0134 CONSTRUCTION OF TAX FACILITATION CENTRE AT DERA ISMAIL KHAN :			
011205 - A12 Civil Works			6,855,000
011205 - A124 Buildings and Structure	-	-	6,855,000
Total- Construction of Tax Facilitation Centre at Dera Ismail Khan	-	-	6,855,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0707 <u>PROVISION OF RESIDENTIAL FACILITIES</u>			
<u>FOR THE OFFICERS/STAFF OF THE</u>			
<u>COLLECTORATE OF CUSTOMS AT JAMRUD</u>			
<u>ROAD, PESHAWAR :</u>			
011205 - A12 Civil Works		1,000,000	7,997,000
011205 - A124 Buildings and Structure	-	1,000,000	7,997,000
Total- Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	-	1,000,000	7,997,000
PR0708 <u>CONSTRUCTION OF THE OFFICE OF</u>			
<u>ADDITIONAL DIRECTOR INTELLIGENCE</u>			
<u>AND INVESTIGATION (CUS. & FE),</u>			
<u>REGIONAL OFFICE, PESHAWAR :</u>			
011205 - A12 Civil Works		5,600,000	11,524,000
011205 - A124 Buildings and Structure	-	5,600,000	11,524,000
Total- Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	-	5,600,000	11,524,000
011205 Total - Tax Management (Customs, Income, Excise etc.)	..	9,125,000	42,815,000
0112 Total - Financial and Fiscal Affairs	..	9,125,000	42,815,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	9,125,000	42,815,000
01 Total - General Public Service	..	9,125,000	42,815,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar	..	9,125,000	42,815,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI			
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.) :		
HD0131	<u>CONSTRUCTION/REPAIR OF COMPOUND WALL OF REGIONAL TAX OFFICE, HYDERABAD :</u>		
011205 - A12	Civil Works	..	7,044,000
011205 - A124	Buildings and Structure	..	165,000
	Total- Construction/Repair of Compound Wall of Regional Tax Office, Hyderabad	..	7,044,000
KA0916	<u>CONSTRUCTION OF 50 NOS. CAT-V FLATS FOR CUSTOMS SEPOYS AT KHARADAR, KARACHI :</u>		
011205 - A12	Civil Works	..	823,000
011205 - A124	Buildings and Structure	..	823,000
	Total- Construction of 5- Nos. Cat-V Flats for Customs Sepoys at Kharadar, Karachi	..	823,000
KA0917	<u>CONSTRUCTION OF INCOME TAX OFFICE BUILDING (3RD, 4TH & 5TH FLOOR) PHASE-II AT GULISTAN-E-JAUHAR, KARACHI :</u>		
011205 - A12	Civil Works	..	8,130,000
			18,320,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A124 Buildings and Structure		8,130,000	18,320,000
Total- Construction of Income Tax Office Building (3rd, 4th & 5th Floor) Phase-II at Gulistan-e-Jauhar, Karachi	..	8,130,000	18,320,000
KA0919 CONSTRUCTION OF REMAINING PORTION OF BOUNDARY WALL AND RETAINING WALL FOR HOSTEL OF MBA TAX MANAGEMENT PROGRAMME AT GULISTAN-E-JAUHAR, KARACHI:			
011205 - A12 Civil Works	..	474,000	1,561,000
011205 - A124 Buildings and Structure		474,000	1,561,000
Total- Construction of Remaining Portion of Boundary Wall and Retaining Wall for Hostel of MBA Tax Management Programme at Gulistan-e-Jauhar, Karachi	..	474,000	1,561,000
KA0920 EXTERNAL ESSENTIAL SERVICES AT INTEGRATED CARGO/COUNTAINER CONTROL (IC3) PROJECT PORT MUHAMMAD BIN QASIM, KARACHI :			
011205 - A12 Civil Works	2,189,000
011205 - A124 Buildings and Structure			2,189,000
Total- External Essential Services at Integrated Cargo/Container Control (IC3) Project Port Muhammad Bin Qasim, Karachi	2,189,000
KA0923 CONSTRUCTION OF HOSTEL ADJACENT TO OLD CUSTOMS HOUSE, KARACHI :			
011205 - A12 Civil Works	..	9,000,000	20,578,000
011205 - A124 Buildings and Structure		9,000,000	20,578,000
Total- Construction of Hostel Adjacent to Old Customs House, Karachi	..	9,000,000	20,578,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0924 ACQUISITION OF ADDL. 5 ACRES OF LAND FOR EXPANSION PROGRAMME OF INTEGRATED CARGO/CONTAINER CONTROL (IC3) IN PAK. AT PORT MOHAMMAD BIN QASIM, KARACHI:				
011205 - A12	Civil Works	..	28,134,000	4,632,000
011205 - A124	Buildings and Structure		28,134,000	4,632,000
Total-	Acquisition of Addl. 5 Acres of Land for Expansion Programme of Integrated Cargo/Container Control (IC3) in Pak. At Port Mohammad Bin Qasim, Karachi	..	28,134,000	4,632,000
KA0925 ESTB. OF INTERNATIONAL TRAINING CENTRE AND ALLIED FACILITIES AT DIRECTORATE GENERAL TRAINING & RESEARCH AT OLD CUSTOM HOUSE, KARACHI :				
011205 - A12	Civil Works	..	9,000,000	27,574,000
011205 - A124	Buildings and Structure		9,000,000	27,574,000
Total-	Estb. of International Training Centre and Allied Facilities at Directorate General Training & Research at Old Custom House, Karachi	..	9,000,000	27,574,000
KA0926 FIXING OF WOODEN PARTITION ON 2ND & 3RD FLOOR IN OFFICE BUILDING OF THE COLLEC- TORATE OF SALES TAX & FEDERAL EXCISE AT PLOT NO.ST 18/A, BLOCK 6, GULSHAN-E-IQBAL, KARACHI :				
011205 - A12	Civil Works	..	5,416,000	1,989,000
011205 - A124	Buildings and Structure		5,416,000	1,989,000
Total-	Fixing of Wooden Partition on 2nd & 3rd Floor in Office Building of the Collec- torate of Sales Tax & Fed.Excise at Plot No.St 18/A, Block 6, Gulshan-e-Iqbal, Karachi	..	5,416,000	1,989,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0928 <u>RENOVATION/REPAIR OF 20 KDA APARTMENT GULSHANE-E-IQBAL, KARACHI :</u>				
011205 - A12	Civil Works	..	12,500,000	1,646,000
011205 - A124	Buildings and Structure		12,500,000	1,646,000
Total-	Renovation/Repair of 20 KDA Apartment Gulshan-e-Iqbal, Karachi	..	12,500,000	1,646,000
KA0929 <u>RENOVATION OF 30 "E" TYPE FLATS (CH. SHARIF COMPLEX), 33 "H" TYPE (MASROOF COMPLEX), AND 60 SERVANT QUARTERS CUSTOMS, KARACHI :</u>				
011205 - A12	Civil Works	..	8,000,000	6,749,000
011205 - A124	Buildings and Structure		8,000,000	6,749,000
Total-	Renovation of 30 "E" Type Flats (Ch. Sharif Complex), 33 "H" Type (Masroof Complex) and 60 Servant Quarters Customs, Karachi	..	8,000,000	6,749,000
KA0931 <u>EXPANSION OF CUSTOM GUEST HOUSE 43/B, LALAZAR, KARACHI :</u>				
011205 - A12	Civil Works	..	10,000,000	19,019,000
011205 - A124	Buildings and Structure		10,000,000	19,019,000
Total-	Expansion of Custom Guest House 43/B, Lalazar, Karachi	..	10,000,000	19,019,000

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
KA0953 <u>REPLACEMENT OF ASTRO TURF AT HOCKEY</u>				
<u>STATIUM CUSTOMS PREVENTIVE SERVICE</u>				
<u>CLUB & SPORTS COMPLEX, F.B. AREA, KARACHI:</u>				
011205 - A12	Civil Works	..	23,500,000	12,710,000
011205 - A124	Buildings and Structure		23,500,000	12,710,000
Total-	Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club & Sports Complex, F.B. Area, Karachi	..	23,500,000	12,710,000
KA0981 <u>ADD./ALTERATION/SOFT & HARD PARTITION</u>				
<u>AT INCOME TAX OFFICE BUILDING GROUND &</u>				
<u>SECOND FLOOR PHASE-II AT GULISTAN-E-</u>				
<u>JAUHAR, KARACHI :</u>				
011205 - A12	Civil Works	..	..	24,693,000
011205 - A124	Buildings and Structure			24,693,000
Total-	Add./Alteration/Soft & Hard Partition at Income Tax Office Building Ground & Second Floor Phase-II at Gulistan-e- Jauhar, Karachi	..	..	24,693,000
KA0982 <u>CONSTRUCTION OF TWO ADDITIONAL</u>				
<u>FLOORS IQRA BLOCK RTP FL - 18,</u>				
<u>GULISTAN-E-JAUHR, KARACHI :</u>				
011205 - A12	Civil Works	..	..	10,700,000
011205 - A124	Buildings and Structure			10,700,000
Total-	Construction of two Additional Floors Iqra Block RTP FL - 18, Gulistan-e- Jauhr, Karachi	..	..	10,700,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
SK0147 <u>CONSTRUCTION OF TAX FACILITATION</u>				
<u>CENTRE AT GHOTKI :</u>				
011205 - A12	Civil Works	..	..	9,460,000
011205 - A124	Buildings and Structure			9,460,000
Total-	Construction of Tax Facilitation Centre at Ghotki	..	..	9,460,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	121,198,000	162,808,000
0112	Total - Financial and Fiscal Affairs	..	121,198,000	162,808,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	121,198,000	162,808,000
01	Total - General Public Service	..	121,198,000	162,808,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	..	121,198,000	162,808,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA			
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.) :		
KR0024	<u>PURCHASE OF LAND FOR MODEL CUSTOMS COLLECTORATE, GAWADAR :</u>		
011205 - A12	Civil Works	..	15,000,000
011205 - A124	Buildings and Structure		15,000,000
	Total- Purchase of Land for Model Customs Collectorate, Gawadar	..	15,000,000
			2,058,000
KR0025	<u>CONSTRUCTION OF BOUNDARY WALL OF CUSTOM STATION, JIWANI AND CUSTOM PORT ORMARA AND BARRACKS FOR CLASS-IV STAFF AT TURBAT, JIWANI AND ORMARA :</u>		
011205 - A12	Civil Works	..	3,589,000
011205 - A124	Buildings and Structure		3,589,000
	Total- Construction of Boundary Wall of Custom Station, Jiwani and Custom Port Ormara and Barracks for Class-IV Staff at Turbat, Jiwani and Ormara	..	3,589,000
			1,540,000
QA0442	<u>CONSTRUCTION OF CUSTOM HOUSE CHAMAN BLOCK TOP INSPECTION BAY CHAMAN :</u>		
011205 - A12	Civil Works	..	4,720,000
			2,068,000

NO. 147._FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
011205 - A124 Buildings and Structure		4,720,000	2,068,000
Total- Construction of Custom House Chaman Block Top Inspection Bay Chaman	..	4,720,000	2,068,000
QA0443 <u>ESTABLISHMENT OF CUSTOMS STATION AT BADINI AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	..	4,734,000	4,021,000
011205 - A124 Buildings and Structure		4,734,000	4,021,000
Total- Establishment of Customs Station at Badini at Afghanistan Boarder	..	4,734,000	4,021,000
QA0444 <u>CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR INCOME TAX AT QUETTA :</u>			
011205 - A12 Civil Works	..	1,019,000	2,194,000
011205 - A124 Buildings and Structure		1,019,000	2,194,000
Total- Construction of Residential Accommodation for Income Tax at Quetta	..	1,019,000	2,194,000
QA0445 <u>ESTABLISHMENT OF CUSTOMS STATION QAMAR-UD-DIN KAREZ & FRIENDSHIP GATE AT AFGHANISTAN BORDER :</u>			
011205 - A12 Civil Works	..	2,250,000	1,852,000

NO. 147_FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A124	Buildings and Structure		2,250,000	1,852,000
Total-	Establishment of Customs Station Qamar-ud-Din Krez & Friendship Gate at Afghanistan Boarder	..	2,250,000	1,852,000
011205	Total - Tax Management (Customs, Income, Excise etc.)	..	31,312,000	13,733,000
0112	Total - Financial and Fiscal Affairs	..	31,312,000	13,733,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	..	31,312,000	13,733,000
01	Total - General Public Service	..	31,312,000	13,733,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	..	31,312,000	13,733,000
	TOTAL-DEMAND	2,448,308,000	1,398,665,000	1,234,664,000
	(In Foreign Exchange)	(1,222,000,000)	(700,000,000)	(533,305,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	(1,222,000,000)	(700,000,000)	(533,305,000)
	(In Local Currency)	(1,226,308,000)	(698,665,000)	(701,359,000)

**No. 148.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 148
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs 9,437,725,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	-	-	9,437,725,000
	Total	-	-	9,437,725,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	-	-	109,498,000
A011	Pay			88,466,000
A011-1	Pay of Officers			(68,615,000)
A011-2	Pay of Other Staff			(19,851,000)
A012	Allowances			21,032,000
A012-1	Regular Allowances			(13,012,000)
A012-2	Other Allowances (Excluding T. A)			(8,020,000)
A03	Operating Expenses	-	-	9,032,437,000
A06	Transfers	-	-	881,000
A09	Physical Assets	-	-	49,343,000
A12	Civil Works	-	-	239,119,000
A13	Repairs and Maintenance	-	-	6,447,000
	Total	-	-	9,437,725,000
	(In Foreign Exchange)	-	-	(197,211,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	-	(197,211,000)
	(In Local Currency)	-	-	(9,240,514,000)

**No. 148.-FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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:				
ID5379	<u>PROMOTING PROFESSIONAL EXCELLENCE IN PLANNING COMMISSION/PLANNING AND DEVELOPMENT DIVISION PHASE-I (REVISED):</u>				
015201 - A03	Operating Expenses		-	-	65,849,000
015201 - A039	General				65,849,000
Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division Phase-I (Revised)			-	-	65,849,000
ID5380	<u>ESTABLISHMENT OF ENVIRONMENT SECTION IN PLANNING & DEVELOPMENT DIVISION:</u>				
015201 - A01	Employee Related Expenses		-	-	4,924,000
015201 - A011	Pay	- 15			4,120,000
015201 - A011-1	Pay of Officers	- (6)			(3,015,000)
015201 - A011-2	Pay of Other Staff	- (9)			(1,105,000)
015201 - A012	Allowances				804,000
015201 - A012-1	Regular Allowances				(158,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(646,000)
015201 - A03	Operating Expenses		-	-	1,076,000
015201 - A032	Communications				257,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				3,000

**No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A038					382,000
015201 - A039					431,000
015201 - A06			-	-	50,000
015201 - A063					50,000
015201 - A09			-	-	178,000
015201 - A092					77,000
015201 - A095					1,000
015201 - A096					25,000
015201 - A097					75,000
015201 - A13			-	-	357,000
015201 - A130					200,000
015201 - A131					50,000
015201 - A132					30,000
015201 - A137					77,000
Total-Establishment of Environment Section in Planning & Development Division			-	-	6,585,000
ID5381 <u>CENTRE FOR POVERTY REDUCTION AND SOCIAL POLICY DEVELOPMENT:</u>					
015201 - A03			-	-	8,643,000
015201 - A039					8,643,000
Total-Centre for Poverty Reduction and Social Policy Development			-	-	8,643,000
ID5382 <u>UP-GRADATION OF JAWAID AZFAR COMPUTER CENTRE PROJECT:</u>					
015201 - A01			-	-	11,207,000
015201 - A011	Pay	- 31			5,555,000
015201 - A011-1	Pay of Officers	- (17)			(3,750,000)
015201 - A011-2	Pay of Other Staff	- (14)			(1,805,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A012 Allowances			5,652,000
015201 - A012-1 Regular Allowances			(4,627,000)
015201 - A012-2 Other Allowances (Excluding T. A)			(1,025,000)
015201 - A03 Operating Expenses	-	-	2,050,000
015201 - A032 Communication			151,000
015201 - A034 Occupancy Costs			175,000
015201 - A038 Travel & Transportation			216,000
015201 - A039 General			1,508,000
015201 - A06 Transfers	-	-	40,000
015201 - A063 Entertainment and Gifts			40,000
015201 - A09 Physical Assets	-	-	2,291,000
015201 - A092 Computer Equipment			1,801,000
015201 - A096 Purchase of Plant & Machinery			200,000
015201 - A097 Purchase of Furniture & Fixture			290,000
015201 - A12 Civil Works	-	-	9,000,000
015201 - A124 Building and Structures			9,000,000
015201 - A13 Repairs and Maintenance	-	-	105,000
015201 - A130 Transport			50,000
015201 - A131 Machinery and Equipment			25,000
015201 - A132 Furniture and Fixture			5,000
015201 - A137 Computer Equipment			25,000
Total-Up-gradation of Jawaid Azfar Computer Centre Project	-	-	24,693,000
 ID5383 <u>ECONOMIC RESEARCH PROGRAMME:</u>			
015201 - A03 Operating Expenses	-	-	1,646,000
015201 - A039 General			1,646,000
Total-Economic Research Programme	-	-	1,646,000

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AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5384 <u>ESTABLISHMENT OF FEDERAL DERA UNIT FOR DROUGHT EMERGENCY RELIEF ASSISTANCE (DERA) PROGRAMME ISLAMABAD:</u>			
015201 - A03 Operating Expenses	-	-	32,924,000
015201 - A039 General			32,924,000
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Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme Islamabad	-	-	32,924,000
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ID5385 <u>DROUGHT RECOVERY ASSISTANCE PROGRAMME PROJECT (DRAPP)/DERA-II:</u>			
015201 - A03 Operating Expenses	-	-	987,731,000
015201 - A039 General			987,731,000
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Total-Drought Recovery Assistance Programme Project (DRAPP) /DERA-II	-	-	987,731,000
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ID5386 <u>INTEGRATING POLICY WITH RESEARCH INITIATIVE PROJECT:</u>			
015201 - A03 Operating Expenses	-	-	5,350,000
015201 - A039 General			5,350,000
<hr/>			
Total-Integrating Policy with Research Initiative Project	-	-	5,350,000
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No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5387 <u>NATIONAL TRADE CORRIDOR MANAGEMENT</u>					
<u>UNIT (NTCMU) SECOND TRADE & TRANSPORT</u>					
<u>FACILITATION PROJECT (TTFP-2):</u>					
015201 - A03	Operating Expenses		-	-	82,311,000
015201 - A039	General				82,311,000
Total-National Trade Corridor Management					
Unit (NTCMU) Second Trade &					
Transport Facilitation Project					
(TTFP-2)			-	-	82,311,000
	(In Foreign Exchange)		-	-	(82,311,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		-	-	(82,311,000)
	(In Local Currency)		-	-	-
ID5388 <u>ESTABLISHMENT OF A NUCLEUS FOR</u>					
<u>PREPARATION OF VISION 2030 :</u>					
015201 - A01	Employees Related Expenses		-	-	4,725,000
015201 - A011	Pay	-	19		4,187,000
015201 - A011-1	Pay of Officers	-	(10)		(3,643,000)
015201 - A011-2	Pay of Other Staff	-	(9)		(544,000)
015201 - A012	Allowances				538,000
015201 - A012-1	Regular Allowances				(210,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(328,000)
015201 - A03	Operating Expenses		-	-	1,605,000
015201 - A032	Communication				21,000
015201 - A034	Occupancy Costs				2,000
015201 - A038	Travel & Transportation				750,000
015201 - A039	General				832,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainment & Gifts				50,000
015201 - A09	Physical Assets		-	-	4,000
015201 - A092	Computer Equipment				2,000

**No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201 - A096					1,000
015201 - A097					1,000
015201 - A13			-	-	201,000
015201 - A130					200,000
015201 - A131					1,000
					1,000
Total-Establishment of a Nucleus for Preparation of Vision 2030			-	-	6,585,000

**ID5389 STRENGTHENING OF AGRICULTURE SECTOR
COMPRISING OF FOOD, NUTRITION, CROPS
LIVESTOCK, FORESTRY AND IRRIGATION AT
PLANNING COMMISSION:**

015201 - A01	Employees Related Expenses		-	-	6,657,000
015201 - A011	Pay	- 18			5,406,000
015201 - A011-1	Pay of Officers	- (11)			(4,700,000)
015201 - A011-2	Pay of Other Staff	- (7)			(706,000)
015201 - A012	Allowances				1,251,000
015201 - A012-1	Regular Allowances				(821,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(430,000)
015201 - A03	Operating Expenses		-	-	3,167,000
015201 - A032	Communication				150,000
015201 - A034	Occupancy Costs				187,000
015201 - A037	Consultancy and Contractual Work				100,000
015201 - A038	Travel & Transportation				1,400,000
015201 - A039	General				1,330,000
015201 - A06	Transfers		-	-	300,000
015201 - A063	Entertainment & Gifts				300,000
015201 - A09	Physical Assets		-	-	2,048,000
015201 - A092	Computer Equipment				460,000
015201 - A095	Purchase of Transport				1,400,000
015201 - A096	Purchase of Plant & Machinery				88,000
015201 - A097	Purchase of Furniture & Fixture				100,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A13 Repairs and Maintenance	-	-	175,000
015201 - A130 Transport			160,000
015201 - A131 Machinery and Equipment			15,000
			<hr/>
Total-Strengthening of Agriculture Sector Comprising of Food, Nutrition, Crops Livestock, Forestry and Irrigation at Planning Commission	-	-	12,347,000
			<hr/>
ID5390 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE)</u>			
015201 - A03 Operating Expenses	-	-	25,000,000
015201 - A039 General			25,000,000
			<hr/>
Total-Restructuring of Pakistan Institute of Development Economics (PIDE)	-	-	25,000,000
			<hr/>
ID5391 <u>WATER BASED DEVELOPMENT IN PAKISTAN:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
			<hr/>
Total-Water Based Development in Pakistan	-	-	4,116,000
			<hr/>
ID5392 <u>PC-II FOR CONSULTANCY, DESIGNING AND ESTABLISHMENT OF PLAN HOUSE:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
			<hr/>
Total-PC-II for Consultancy, Designing and Establishment of Plan House	-	-	4,116,000
			<hr/>

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5393 CONSTRUCTION OF PLAN HOUSE:					
015201 - A03	Operating Expenses		-	-	82,311,000
015201 - A039	General				82,311,000
Total-Construction of Plan House			-	-	82,311,000
ID5394 ESTABLISHMENT OF NATIONAL URBAN AND REGIONAL POLICY RESEARCH CENTRE:					
015201 - A03	Operating Expenses		-	-	25,000,000
015201 - A039	General				25,000,000
Total-Establishment of National Urban and Regional Policy Research Centre			-	-	25,000,000
ID5395 INSTITUTIONAL CO-OPERATION PROGRAMME (NORWEGIAN GRANT):					
015201 - A03	Operating Expenses		-	-	34,235,000
015201 - A039	General				34,235,000
Total-Institutional Co-Operation Programme (Norwegian Grant)			-	-	34,235,000
	(In Foreign Exchange)		-	-	(34,235,000)
	(Own Resources)		-	-	-
	(Foreign Aid)		-	-	(34,235,000)
	(In Local Currency)		-	-	-
ID5396 INSTITUTIONAL STRENGTHENING & EFFICIENCY ENHANCEMENT OF PLANNING COMMISSION/ PLANNING AND DEVELOPMENT DIVISION:					
015201 - A01	Employees Related Expenses		-	-	10,944,000
015201 - A011	Pay	- 17			9,274,000
015201 - A011-1	Pay of Officers	- (11)			(8,494,000)
015201 - A011-2	Pay of Other Staff	- (6)			(780,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A012 Allowances			1,670,000
015201 - A012-1 Regular Allowances			(820,000)
015201 - A012-2 Other Allowances (Excluding T. A)			(850,000)
015201 - A03 Operating Expenses	-	-	3,318,000
015201 - A032 Communication			230,000
015201 - A033 Utilities			3,000
015201 - A034 Occupancy Costs			35,000
015201 - A036 Motor Vehicles			100,000
015201 - A038 Travel & Transportation			1,400,000
015201 - A039 General			1,550,000
015201 - A06 Transfers	-	-	200,000
015201 - A063 Entertainment & Gifts			200,000
015201 - A09 Physical Assets	-	-	2,330,000
015201 - A092 Computer Equipment			30,000
015201 - A095 Purchase of Transport			500,000
015201 - A096 Purchase of Plant & Machinery			1,500,000
015201 - A097 Purchase of Furniture & Fixture			300,000
015201 - A13 Repairs and Maintenance	-	-	2,160,000
015201 - A130 Transport			300,000
015201 - A131 Machinery and Equipment			200,000
015201 - A132 Furniture and Fixture			100,000
015201 - A133 Buildings and Structure			1,500,000
015201 - A137 Computer Equipment			60,000
Total-Institutional Strengthening & Efficiency Enhancement of Planning Commission/Planning and Development Division	-	-	18,952,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5397 <u>ESTABLISHMENT OF PROJECT MANAGEMENT</u>			
<u>UNIT FOR RECONSTRUCTION AND</u>			
<u>REHABILITATION OF AFGHANISTAN:</u>			
015201 - A03 Operating Expenses	-	-	4,116,000
015201 - A039 General			4,116,000
<hr/>			
Total-Establishment of Project Management Unit for Reconstruction and Rehabilitation of Afghanistan	-	-	4,116,000
<hr/>			
ID5398 <u>INSTALLATION OF DEMONSTRATIONAL ROOF</u>			
<u>MOUNTED SOLAR ELECTRICITY SYSTEM ON</u>			
<u>PLANNING COMMISSION'S BUILDING:</u>			
015201 - A03 Operating Expenses	-	-	82,311,000
015201 - A039 General			82,311,000
<hr/>			
Total-Installation of Demonstrational Roof Mounted Solar Electricity System on Planning Commission's Building	-	-	82,311,000
<hr/>			
(In Foreign Exchange)	-	-	(80,665,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(80,665,000)
(In Local Currency)	-	-	(1,646,000)
<hr/>			
ID5399 <u>IMPORTANT UN-FUNDED PROJECTS:</u>			
015201 - A03 Operating Expenses	-	-	6,899,264,000
015201 - A039 General			6,899,264,000
<hr/>			
Total-Important Un-Funded Projects	-	-	6,899,264,000
<hr/>			

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5400 <u>FEASIBILITY STUDIES:</u>					
015201 - A03	Operating Expenses		-	-	600,000,000
015201 - A039	General				600,000,000
	Total-Feasibility Studies		-	-	600,000,000
ID5401 <u>UPGRADATION OF PPMI PHASE II</u>					
<u>(CONSTRUCTION OF PPMI COMPLEX):</u>					
015201 - A01	Employee Related Expenses		-	-	11,515,000
015201 - A011	Pay	- 70			10,164,000
015201 - A011-1	Pay of Officers	- (13)			(6,666,000)
015201 - A011-2	Pay of Other Staff	- (57)			(3,498,000)
015201 - A012	Allowances				1,351,000
015201 - A012-2	Other Allowances (Excluding T. A)				(1,351,000)
015201 - A03	Operating Expenses		-	-	587,000
015201 - A032	Communications				113,000
015201 - A033	Utilities				3,000
015201 - A034	Occupancy Costs				1,000
015201 - A038	Travel & Transportation				402,000
015201 - A039	General				68,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainments & Gifts				50,000
015201 - A09	Physical Assets		-	-	39,520,000
015201 - A091	Purchase of Building				4,000
015201 - A092	Computer Equipment				3,000
015201 - A095	Purchase of Transport				600,000
015201 - A096	Purchase of Plant & Machinery				34,000,000
015201 - A097	Purchase of Furniture & Fixtures				4,913,000
015201 - A12	Civil Works		-	-	230,119,000
015201 - A124	Buildings and Structure				230,119,000
015201 - A13	Repairs and Maintenance		-	-	209,000
015201 - A130	Transport				201,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201 - A131 Machinery and Equipment			1,000
015201 - A132 Furniture and Fixtures			1,000
015201 - A133 Buildings and Structure			2,000
015201 - A137 Computer Equipment			3,000
015201 - A138 General			1,000
			1,000
Total-Up gradation of PPMI Phase II (Construction of PPMI Complex)	-	-	282,000,000
ID5429 <u>INFRASTRUCTURE INSTITUTIONAL CAPACITY BUILDING AND PROJECT PREPARATORY-FACILITY THROUGH TECHNICAL ASSISTANCE FROM ADB:</u>			
015201 - A03 Operating Expenses	-	-	16,798,000
015201 - A039 General			16,798,000
			16,798,000
Total-Infrastructure Institutional Capacity Building and Project Preparatory-Facility Through Technical Assistance from ADB	-	-	16,798,000
ID5430 <u>INTEGRATED WATER RESOURCES DEVELOPMENT IN PAKISTAN:</u>			
015201 - A03 Operating Expenses	-	-	35,000,000
015201 - A039 General			35,000,000
			35,000,000
Total-Integrated Water Resources Development in Pakistan	-	-	35,000,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5431 <u>SUSTAINABLE DEVELOPMENT PROGRAMME</u>					
<u>FOR ENERGY EFFICIENCY CONSERVATION</u>					
<u>AND RENEWABLE (EECR):</u>					
015201 - A01	Employees Related Expenses		-	-	3,500,000
015201 - A011	Pay	- 10			2,700,000
015201 - A011-1	Pay of Officers	- (3)			(1,400,000)
015201 - A011-2	Pay of Other Staff	- (7)			(1,300,000)
015201 - A012	Allowances				800,000
015201 - A012-1	Regular Allowances				(200,000)
015201 - A012-2	Other Allowances (excluding T. A)				(600,000)
015201 - A03	Operating Expenses		-	-	2,675,000
015201 - A032	Communication				385,000
015201 - A034	Occupancy costs				15,000
015201 - A036	Motor Vehicles				30,000
015201 - A038	Travel & Transportation				1,450,000
015201 - A039	General				795,000
015201 - A06	Transfers		-	-	100,000
015201 - A063	Entertainment & Gifts				100,000
015201 - A09	Physical Assets		-	-	1,385,000
015201 - A092	Computer Equipment				260,000
015201 - A095	Purchase of Transport				1,000,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				75,000
015201 - A13	Repairs and Maintenance		-	-	571,000
015201 - A130	Transport				150,000
015201 - A131	Machinery and Equipment				75,000
015201 - A132	Furniture and Fixture				21,000
015201 - A133	Buildings and Structure				300,000
015201 - A137	Computer Equipment				25,000
Total-Sustainable Development Programme for Energy Efficiency Conservation and Renewable (EECR)			-	-	8,231,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5432 <u>MONITORING OF PSDP FINANCED PROJECTS :</u>					
015201 - A01	Employees Related Expenses		-	-	38,236,000
015201 - A011	Pay	- 85			33,030,000
015201 - A011-1	Pay of Officers	- (42)			(26,781,000)
015201 - A011-2	Pay of Other Staff	- (43)			(6,249,000)
015201 - A012	Allowances				5,206,000
015201 - A012-1	Regular Allowances				(3,856,000)
015201 - A012-2	Other Allowances (excluding T. A)				(1,350,000)
015201 - A03	Operating Expenses		-	-	5,535,000
015201 - A032	Communication				860,000
015201 - A033	Utilities				2,000
015201 - A034	Occupancy costs				430,000
015201 - A036	Motor Vehicles				5,000
015201 - A038	Travel & Transportation				2,352,000
015201 - A039	General				1,886,000
015201 - A06	Transfers		-	-	40,000
015201 - A063	Entertainment & Gifts				40,000
015201 - A09	Physical Assets		-	-	285,000
015201 - A092	Computer Equipment				115,000
015201 - A095	Purchase of Transport				70,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	1,175,000
015201 - A130	Transport				700,000
015201 - A131	Machinery and Equipment				225,000
015201 - A132	Furniture and Fixture				100,000
015201 - A133	Buildings and Structure				30,000
015201 - A137	Computer Equipment				120,000
Total-Monitoring of PSDP Financed Projects			-	-	45,271,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5433 <u>DEVELOPMENT OF NATIONAL INTEGRATED ENERGY MODELING SYSTEM FOR PAKISTAN:</u>					
015201 - A01	Employees Related Expenses		-	-	11,650,000
015201 - A011	Pay	- 16			9,000,000
015201 - A011-1	Pay of Officers	- (10)			(8,000,000)
015201 - A011-2	Pay of Other Staff	- (6)			(1,000,000)
015201 - A012	Allowances				2,650,000
015201 - A012-1	Regular Allowances				(1,550,000)
015201 - A012-2	Other Allowances (excluding T. A)				(1,100,000)
015201 - A03	Operating Expenses		-	-	2,280,000
015201 - A032	Communication				225,000
015201 - A034	Occupancy costs				315,000
015201 - A036	Motor Vehicles				30,000
015201 - A038	Travel & Transportation				450,000
015201 - A039	General				1,260,000
015201 - A06	Transfers		-	-	50,000
015201 - A063	Entertainment & Gifts				50,000
015201 - A09	Physical Assets		-	-	1,297,000
015201 - A092	Computer Equipment				210,000
015201 - A095	Purchase of Transport				987,000
015201 - A096	Purchase of Plant & Machinery				50,000
015201 - A097	Purchase of Furniture & Fixture				50,000
015201 - A13	Repairs and Maintenance		-	-	1,185,000
015201 - A130	Transport				50,000
015201 - A131	Machinery and Equipment				50,000
015201 - A132	Furniture and Fixture				25,000
015201 - A133	Buildings and Structure				1,000,000
015201 - A137	Computer Equipment				60,000
Total-Development of National Integrated Energy Modeling System for Pakistan			-	-	16,462,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5439 <u>STRATEGIC PLANNING INTER-SECTORAL</u>			
<u>LINKAGE AND POLICY DEV. IN SOCIAL</u>			
<u>SECTOR WING OF PLANNING:</u>			
015201 - A03 Operating Expenses	-	-	5,885,000
015201 - A039 General			5,885,000
Total-Strategic Planning Inter-Sectoral Linkage and Policy Dev. In Social Sector Wing of Planning	-	-	5,885,000
ID5440 <u>INSTITUTIONAL STRENGTHENING & CAPACITY</u>			
<u>BUILDING OF TRANSPORT & COMMUNICATION</u>			
<u>SECTION:</u>			
015201 - A03 Operating Expenses	-	-	5,762,000
015201 - A039 General			5,762,000
Total-Institutional Strengthening & Capacity Building of Transport & Communication Section	-	-	5,762,000
015201 Total-Planning	-	-	9,429,494,000
0152 Total-Planning Services	-	-	9,429,494,000
015 Total-General Services	-	-	9,429,494,000
01 Total-General Public Service	-	-	9,429,494,000
Total-Accountant General Pakistan Revenues	-	-	9,429,494,000
(In Foreign Exchange)	-	-	(197,211,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(197,211,000)
(In Local Currency)	-	-	(9,232,283,000)

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
QA0497	<u>ESTABLISHMENT OF INSPECTOR GENERAL DEVELOPMENT PROJECTS (IGDP) BALOCHISTAN (PHASE-II), QUETTA:</u>				
015201 - A01	Employees Related Expenses		-	-	6,140,000
015201 - A011	Pay	- 21			5,030,000
015201 - A011-1	Pay of Officers	- (4)			(2,166,000)
015201 - A011-2	Pay of Other Staff	- (17)			(2,864,000)
015201 - A012	Allowances				1,110,000
015201 - A012-1	Regular Allowances				(770,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(340,000)
015201 - A03	Operating Expenses		-	-	1,776,000
015201 - A032	Communication				125,000
015201 - A033	Utilities				213,000
015201 - A036	Motor Vehicles				318,000
015201 - A038	Travel & Transportation				651,000
015201 - A039	General				469,000
015201 - A06	Transfers		-	-	1,000
015201 - A063	Entertainment & Gifts				1,000
015201 - A09	Physical Assets		-	-	5,000
015201 - A092	Computer Equipment				3,000
015201 - A096	Purchase of Plant & Machinery				1,000
015201 - A097	Purchase of Furniture & Fixture				1,000
015201 - A13	Repairs and Maintenance		-	-	309,000
015201 - A130	Transport				200,000
015201 - A131	Machinery and Equipment				50,000
015201 - A132	Furniture and Fixture				10,000
015201 - A133	Buildings and Structure				49,000
Total-Establishment of Inspector General Development Projects (IGDP) Balochistan, (Phase-II), Quetta			-	-	8,231,000

No.148.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.			
015201 Total-Planning	-	-	8,231,000
0152 Total-Planning Services	-	-	8,231,000
015 Total-General Services	-	-	8,231,000
01 Total-General Public Service	-	-	8,231,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	-	-	8,231,000
TOTAL-DEMAND	-	-	9,437,725,000
(In Foreign Exchange)	-	-	(197,211,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(197,211,000)
(In Local Currency)	-	-	(9,240,514,000)

SECTION XI
MINISTRY OF FOOD AND AGRICULTURE

2010- 2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the
Ministry of Food and Agriculture**

Development Expenditure on Revenue Account

149. Development Expenditure of Food and Agriculture Division	8,898,248
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150. Development Expenditure of Agriculture Research	1,975,448
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Total	10,873,696
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**NO. 149- DEVELOPMENT EXPENDITURE OF FOOD
AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

DEMAND NO. 149

(FC22D16)

DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF FOOD AND AGRICULTURE DIVISION.**

Voted Rs. 8,898,248,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture, Food, Irrigation, Forestry and Fishing	17,024,980,000	11,235,429,000	8,898,248,000
	Total	17,024,980,000	11,235,429,000	8,898,248,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	296,385,000	202,768,000	367,897,000
A011	Pay	226,392,000	150,528,000	286,559,000
A011-1	Pay of Officers	(145,334,000)	(98,037,000)	(190,295,000)
A011-2	Pay of Other Staff	(81,058,000)	(52,491,000)	(96,264,000)
A012	Allowances	69,993,000	52,240,000	81,338,000
A012-1	Regular Allowances	(38,615,000)	(29,604,000)	(52,310,000)
A012-2	Other Allowances (Excluding T.A.)	(31,378,000)	(22,636,000)	(29,028,000)
A02	Project Pre-investment Analysis	13,001,000	2,502,000	3,503,000
A03	Operating Expenses	811,803,000	698,165,000	834,880,000
A04	Employees Retirement Benefits	1,041,000	1,091,000	1,331,000
A05	Grants Subsidies and Write off Loans	14,510,209,000	9,743,328,000	7,000,205,000
A06	Transfers	1,679,000	1,192,000	1,670,000
A08	Loans and Advances	7,025,000	2,000,000	
A09	Physical Assets	1,191,196,000	516,741,000	598,956,000
A12	Civil Works	166,638,000	52,071,000	68,428,000
A13	Repairs and Maintenance	26,003,000	15,571,000	21,378,000
	Total -	17,024,980,000	11,235,429,000	8,898,248,000
	(In Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
	(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
	(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
	(In Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

Detail are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	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 :					
ID1214	<u>RAPID CONVERSION OF WILD OLIVE INTO OIL BEARING SPECIES (KHYBER PAKHTUNKHWA, PUNJAB AND BALOCHISTAN) :</u>					
042103 - A05	Grants Subsidies and Write off Loans			5,000,000	..	..
042103 - A052	Grants-Domestic			5,000,000		
	Total - Rapid Conversion of Wild Olive into Oil Bearing Species (Khyber Pakhtun-Khwa, Punjab and Balochistan)			5,000,000	..	..
ID1237	<u>AGRICULTURE SECTOR DEVELOPMENT LOAN :</u>					
042103 - A05	Grants Subsidies and Write off Loans			280,000,000	160,000,000	121,820,000
042103 - A052	Grants-Domestic			280,000,000	160,000,000	121,820,000
	Total - Agriculture Sector Development Loan			280,000,000	160,000,000	121,820,000
ID1240	<u>PROGRAMME IMPLEMENTATION UNIT OF ASPL-II, ISLAMABAD :</u>					
042103 - A01	Employees Related Expenses			2,800,000	2,182,000	3,430,000
042103 - A011	Pay	16	16	2,350,000	1,815,000	2,200,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A011-1	Pay of Officers	(5)	(5)	(1,150,000)	(900,000)	(700,000)
042103 - A011-2	Pay of Other Staff	(11)	(11)	(1,200,000)	(915,000)	(1,500,000)
042103 - A012	Allowances			450,000	367,000	1,230,000
042103 - A012-1	Regular Allowances			(240,000)	(252,000)	(730,000)
042103 - A012-2	Other Allowances (Excluding T.A.)			(210,000)	(115,000)	(500,000)
042103 - A03	Operating Expenses			2,470,000	1,698,000	2,904,000
042103 - A032	Communications			290,000	153,000	259,000
042103 - A033	Utilities			220,000	154,000	360,000
042103 - A034	Occupancy Costs			1,150,000	1,058,000	1,300,000
042103 - A038	Travel & Transportation			635,000	278,000	750,000
042103 - A039	General			175,000	55,000	235,000
042103 - A04	Employees' Retirement Benefits			40,000		200,000
042103 - A041	Pension			40,000	-	200,000
042103 - A06	Transfers			40,000	18,000	30,000
042103 - A063	Entertainment & Gifts			40,000	18,000	30,000
042103 - A09	Physical Assets			30,000	5,000	50,000
042103 - A096	Purchase of Plant & Machinery			15,000		25,000
042103 - A097	Purchase of Furniture & Fixture			15,000	5,000	25,000
042103 - A13	Repairs and Maintenance			220,000	97,000	300,000
042103 - A130	Transport			140,000	70,000	200,000
042103 - A131	Machinery and Equipment			60,000	23,000	50,000
042103 - A132	Furniture and Fixture			10,000	2,000	25,000
042103 - A133	Building and Structures			10,000	2,000	25,000
Total - Programme Implementation						
Unit of ASPL-II, Islamabad				5,600,000	4,000,000	6,914,000
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ID2712	<u>OIL PALM DEVELOPMENT PROJECT,</u>					
	<u>SINDH AND BALOCHISTAN :</u>					
042103 - A05	Grants Subsidies and Write off Loans			40,000,000
042103 - A052	Grants-Domestic			40,000,000		
Total - Oil Palm Development Project,						
Sindh and Balochistan				40,000,000
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NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2713 <u>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) :</u>					
042103 - A01	Employees Related Expenses		52,055,000	29,595,000	38,095,000
042103 - A011	Pay	209 210	42,800,000	23,120,000	28,685,000
042103 - A011-1	Pay of Officers	(91) (92)	(29,300,000)	(17,020,000)	(19,600,000)
042103 - A011-2	Pay of Other Staff	(118) (118)	(13,500,000)	(6,100,000)	(9,085,000)
042103 - A012	Allowances		9,255,000	6,475,000	9,410,000
042103 - A012-1	Regular Allowances		(6,555,000)	(5,765,000)	(8,210,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(2,700,000)	(710,000)	(1,200,000)
042103 - A02	Project Pre-investment Analysis		500,000		1,000,000
042103 - A022	Research and Service & Exploratory Operation		500,000	-	1,000,000
042103 - A03	Operating Expenses		37,900,000	10,549,000	17,755,000
042103 - A032	Communications		1,600,000	525,000	1,100,000
042103 - A033	Utilities		2,100,000	360,000	625,000
042103 - A034	Occupancy Costs		4,000,000	3,300,000	3,000,000
042103 - A036	Motor Vehicles		100,000	4,000	100,000
042103 - A037	Consultancy and Contractual Work		4,000,000	1,400,000	1,500,000
042103 - A038	Travel & Transportation		13,700,000	3,270,000	7,570,000
042103 - A039	General		12,400,000	1,690,000	3,860,000
042103 - A04	Employees' Retirement Benefits		100,000	190,000	300,000
042103 - A041	Pension		100,000	190,000	300,000
042103 - A06	Transfers		150,000	100,000	150,000
042103 - A063	Entertainment and Gifts		150,000	100,000	150,000
042103 - A09	Physical Assets		42,745,000	61,345,000	15,800,000
042103 - A092	Computer Equipment		700,000	45,000	300,000
042103 - A095	Purchase of Transport		3,000,000		
042103 - A096	Purchase of Plant & Machinery		36,545,000	61,000,000	15,000,000
042103 - A097	Purchase of Furniture & Fixture		2,500,000	300,000	500,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A12	Civil Works		12,000,000	2,500,000	7,311,000
042103 - A124	Building and Structures		12,000,000	2,500,000	7,311,000
042103 - A13	Repairs and Maintenance		4,550,000	721,000	1,900,000
042103 - A130	Transport		1,500,000	600,000	1,000,000
042103 - A131	Machinery and Equipment		500,000	100,000	500,000
042103 - A132	Furniture and Fixture		1,500,000	1,000	300,000
042103 - A133	Building and Structures		1,000,000	10,000	50,000
042103 - A137	Computer Equipment		50,000	10,000	50,000
Total - Special Programme for Strengthening of SPS Facilities and Quality Inspec- tion Services in Compliance with WTO Establishment of Integrated National Animal and Plant Health Inspection Services (NAPHIS)			150,000,000	105,000,000	82,311,000
(In Foreign Exchange)			(28,000,000)	..	..
(Own Resources)			(28,000,000)	..	..
(Foreign Aid)			..	..	..
(In Local Currency)			(122,000,000)	(105,000,000)	(82,311,000)

**ID3264 PRODUCTION OF MEDICINAL HERBS IN
COLLABORATION WITH PRIVATE SECTOR
(PMHPS) :**

042103 - A01	Employees Related Expenses		1,125,000	575,000	956,000
042103 - A011	Pay	5 5	720,000	370,000	636,000
042103 - A011-1	Pay of Officers	(1) (1)	(270,000)	(100,000)	(240,000)
042103 - A011-2	Pay of Other Staff	(4) (4)	(450,000)	(270,000)	(396,000)
042103 - A012	Allowances		405,000	205,000	320,000
042103 - A012-2	Other Allowances (Excluding T.A)		(405,000)	(205,000)	(320,000)
042103 - A03	Operating Expenses		1,507,000	1,087,000	19,000
042103 - A032	Communications		27,000	27,000	4,000
042103 - A034	Occupancy Costs		90,000	10,000	3,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A038	Travel & Transportation		845,000	745,000	5,000
042103 - A039	General		545,000	305,000	7,000
042103 - A05	Grants Subsidies and Write off Loans		15,828,000	8,938,000	7,745,000
042103 - A052	Grants-Domestic		15,828,000	8,938,000	7,745,000
042103 - A09	Physical Assets		110,000	90,000	2,000
042103 - A096	Purchase of Plant & Machinery		80,000	80,000	1,000
042103 - A097	Purchase of Furniture & Fixture		30,000	10,000	1,000
042103 - A13	Repairs and Maintenance		430,000	310,000	3,000
042103 - A130	Transport		300,000	250,000	1,000
042103 - A131	Machinery and Equipment		100,000	50,000	1,000
042103 - A132	General		30,000	10,000	1,000
Total -	Production of Medicinal Herbs in Collaboration with Private Sector (PMHPS)		19,000,000	11,000,000	8,725,000

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

042103 - A01	Employees Related Expenses		24,055,000	17,615,000	19,933,000
042103 - A011	Pay	80 80	20,444,000	14,004,000	16,384,000
042103 - A011-1	Pay of Officers	(26) (26)	(13,562,000)	(9,002,000)	(10,562,000)
042103 - A011-2	Pay of Other Staff	(54) (54)	(6,882,000)	(5,002,000)	(5,822,000)
042103 - A012	Allowances		3,611,000	3,611,000	3,549,000
042103 - A012-1	Regular Allowances		(9,000)	(9,000)	(308,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(3,602,000)	(3,602,000)	(3,241,000)
042103 - A02	Project Pre-Investment Analysis		1,000	1,000	1,000
042103 - A022	Research and Service & Exploratory Operations		1,000	1,000	1,000
042103 - A03	Operating Expenses		48,854,000	25,794,000	14,421,000
042103 - A032	Communications		795,000	655,000	550,000
042103 - A033	Utilities		501,000	251,000	271,000
042103 - A034	Occupancy Costs		4,953,000	2,435,000	1,703,000
042103 - A036	Motor Vehicles		25,000	25,000	225,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
042103 - A037	20,000,000	8,147,000	4,501,000
042103 - A038	12,676,000	5,177,000	4,250,000
042103 - A039	9,904,000	9,104,000	2,921,000
042103 - A04	1,000	1,000	1,000
042103 - A041	1,000	1,000	1,000
042103 - A05	2,000	2,000	
042103 - A052	2,000	2,000	-
042103 - A06	50,000	50,000	100,000
042103 - A063	50,000	50,000	100,000
042103 - A09	6,000	6,000	5,757,000
042103 - A092	3,000	3,000	201,000
042103 - A095	1,000	1,000	5,155,000
042103 - A096	1,000	1,000	1,000
042103 - A097	1,000	1,000	400,000
042103 - A13	2,031,000	1,531,000	942,000
042103 - A130	600,000	600,000	300,000
042103 - A131	400,000	400,000	300,000
042103 - A132	200,000	200,000	100,000
042103 - A133	1,000	1,000	1,000
042103 - A137	270,000	270,000	150,000
042103 - A138	560,000	60,000	91,000
Total - Establishment of Facilitation Unit for Participatory Vetetable Seed and Nursry Production Program	75,000,000	45,000,000	41,155,000
(In Foreign Exchange)	(9,955,000)	(432,000)	(801,000)
(Own Resources)	(9,955,000)	(432,000)	(800,000)
(Foreign Aid)	..	..	..
(In Local Currency)	(65,045,000)	(44,568,000)	(40,355,000)

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

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3270	<u>SPECIAL PROGRAMME FOR FOOD SECURITY</u>					
	<u>AND PRODUCTIVITY ENHANCEMENT OF SMALL</u>					
	<u>FARMERS IN 1012 VILLAGES (CMP-II):</u>					
042103 - A01	Employees Related Expenses			11,899,000	11,997,000	24,619,000
042103 - A011	Pay	1301	42	8,210,000	8,210,000	23,013,000
042103 - A011-1	Pay of Officer	(309)	(24)	(6,170,000)	(6,170,000)	(20,258,000)
042103 - A011-2	Pay of Other Staff	(992)	(18)	(2,040,000)	(2,040,000)	(2,755,000)
042103 - A012	Allowances			3,689,000	3,787,000	1,606,000
042103 - A012-1	Regular Allowances			(2,149,000)	(2,247,000)	(506,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(1,540,000)	(1,540,000)	(1,100,000)
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			134,342,000	134,244,000	114,770,000
042103 - A032	Communications			440,000	440,000	490,000
042103 - A033	Utilities			259,000	364,000	465,000
042103 - A034	Occupancy Costs			2,738,000	2,738,000	2,835,000
042103 - A037	Consultancy and Contractual Work			2,000,000	2,000,000	20,000,000
042103 - A038	Travel & Transportation			27,725,000	27,725,000	8,145,000
042103 - A039	General			101,180,000	100,977,000	82,835,000
042103 - A04	Employees' Retirement Benefits			500,000	500,000	120,000
042103 - A041	Pension			500,000	500,000	120,000
042103 - A05	Grants Subsidies and Write off Loans			823,289,000	523,289,000	562,973,000
042103 - A052	Grants-Domestic			823,289,000	523,289,000	562,973,000
042103 - A06	Transfers			100,000	100,000	300,000
042103 - A063	Entertainment and Gifts			100,000	100,000	300,000
042103 - A09	Physical Assets			27,200,000	27,200,000	31,500,000
042103 - A092	Computer Equipment			16,400,000	16,400,000	4,300,000
042103 - A095	Purchase of Transport			10,000,000	10,000,000	25,000,000
042103 - A096	Purchase of Plant & Machinery			500,000	500,000	1,500,000
042103 - A097	Purchase of Furniture & Fixture			300,000	300,000	700,000
042103 - A13	Repairs and Maintenance			670,000	670,000	820,000
042103 - A130	Transport			400,000	400,000	400,000
042103 - A131	Machinery and Equipment			150,000	150,000	150,000
042103 - A132	Furniture and Fixture			20,000	20,000	20,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A133			50,000	50,000	100,000
042103 - A137			50,000	50,000	150,000
Total - Special Programme for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (CMP-II)			1,000,000,000	700,000,000	737,102,000
(In Foreign Exchange)			(617,231,000)
(Own Resources)		
(Foreign Aid)			(617,231,000)
(In Local Currency)			(1,000,000,000)	(700,000,000)	(119,871,000)

**ID4034 COMMERCIALIZATION OF TEA PRODUCTION
THROUGH PUBLIC PRIVATE PARTNERSHIP :**

042103 - A01	Employees Related Expenses		10,810,000	..	..
042103 - A011	Pay	56 ..	5,240,000		
042103 - A011-1	Pay of Officer	(12) ..	(2,350,000)		
042103 - A011-2	Pay of Other Staff	(44) ..	(2,890,000)		
042103 - A012	Allowances		5,570,000		
042103 - A012-1	Regular Allowances		(5,070,000)		
042103 - A012-2	Other Allowances (Excluding T.A)		(500,000)		
042103 - A02	Project Pre-Investment Analysis		500,000	..	..
042103 - A022	Research and Service & Exploratory Operations		500,000		
042103 - A03	Operating Expenses		26,419,000	..	..
042103 - A032	Communications		950,000		
042103 - A033	Utilities		1,960,000		
042103 - A034	Occupancy Costs		2,980,000		
042103 - A035	Operating Leases		250,000		
042103 - A037	Consultancy and Contractual Work		2,000,000		
042103 - A038	Travel & Transportation		7,650,000		
042103 - A039	General		10,629,000		
042103 - A04	Employees' Retirement Benefits		400,000	..	..
042103 - A041	Pension		400,000		
042103 - A08	Loans and Advances		7,025,000	..	..
042103 - A086	Loan to Other		7,025,000		
042103 - A09	Physical Assets		9,630,000	..	..
042103 - A092	Computer Equipment		580,000		
042103 - A093	Commodity Purchases		4,250,000		

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A095			2,300,000		
042103 - A096			2,300,000		
042103 - A097			200,000		
042103 - A12			92,967,000	..	..
	Civil Works				
042103 - A121	Roads, Highways and Bridges		37,000,000		
042103 - A122	Irrigation Works		21,750,000		
042103 - A124	Buildings and Structures		34,217,000		
042103 - A13			2,249,000	..	..
	Repairs and Maintenance				
042103 - A130	Transport		825,000		
042103 - A131	Machinery and Equipment		900,000		
042103 - A132	Furniture and Fixture				
042103 - A133	Buildings and Structure		524,000		
Total - Commercialization of Tea Production through Public Private Partnrship			150,000,000	..	..

ID4043 NATIONAL BIO-SALINE AGRICULTURE PROGRAMME (NABSAP) :

042103 - A01	Employees Related Expenses		10,173,000	7,121,000	53,191,000
042103 - A011	Pay	74 240	3,672,000	2,570,000	40,380,000
042103 - A011-1	Pay of Officer	(27) (54)	(2,700,000)	(1,890,000)	(25,800,000)
042103 - A011-2	Pay of Other Staff	(47) (186)	(972,000)	(680,000)	(14,580,000)
042103 - A012	Allowances		6,501,000	4,551,000	12,811,000
042103 - A012-1	Regular Allowances		(2,151,000)	(1,506,000)	(3,647,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(4,350,000)	(3,045,000)	(9,164,000)
042103 - A03	Operating Expenses		9,038,000	6,327,000	4,035,000
042103 - A032	Communications		448,000	314,000	262,000
042103 - A033	Utilities		200,000	140,000	210,000
042103 - A034	Occupancy Costs		1,570,000	1,099,000	2,512,000
042103 - A038	Travel & Transportation		3,700,000	2,590,000	740,000
042103 - A039	General		3,120,000	2,184,000	311,000
042103 - A05	Grants Subsidies and Write off Loans		40,559,000	28,391,000	120,000
042103 - A052	Grants-Domestic		40,559,000	28,391,000	120,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A09	Physical Assets		38,900,000	27,230,000	162,000
042103 - A092	Computer Equipment				51,000
042103 - A094	Other Stores and Stocks		21,500,000	15,050,000	8,000
042103 - A095	Purchase of Transport		15,500,000	10,850,000	2,000
042103 - A096	Purchase of Plant & Machinery		1,500,000	1,050,000	1,000
042103 - A097	Purchase of Furniture & Fixture		400,000	280,000	100,000
042103 - A13	Repairs and Maintenance		1,330,000	931,000	110,000
042103 - A130	Transport		1,000,000	700,000	100,000
042103 - A131	Machinery and Equipment		300,000	210,000	5,000
042103 - A132	Furniture and Fixture		30,000	21,000	5,000
Total - National Bio-Saline Agriculture Programme (NABSAP)			100,000,000	70,000,000	57,618,000

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

042103 - A01	Employees Related Expenses		5,388,000	..	..
042103 - A011	Pay	65 ..	2,767,000		
042103 - A011-1	Pay of Officer	(18) ..	(1,010,000)		
042103 - A011-2	Pay of Other Staff	(47) ..	(1,757,000)		
042103 - A012	Allowances		2,621,000		
042103 - A012-1	Regular Allowances		(2,567,000)		
042103 - A012-2	Other Allowances (Excluding T.A)		(54,000)		
042103 - A03	Operating Expenses		406,000	..	..
042103 - A032	Communications		52,000		
042103 - A033	Utilities		112,000		
042103 - A034	Occupancy Costs		20,000		
042103 - A036	Motor Vehicles		1,000		
042103 - A038	Travel & Transportation		112,000		
042103 - A039	General		109,000		
042103 - A09	Physical Assets		3,000	..	..
042103 - A095	Purchase of Transport		1,000		

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
042103 - A096	Purchase of Plant & Machinery			1,000		
042103 - A097	Purchase of Furniture & Fixture			1,000		
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 - Crop Scouting and Price Monitoring of Essential Items of Daily Use by Common Man, Islamabad				5,800,000	..	..
ID4576 <u>DEVELOPMENT OF OLIVE MODEL FARM (SANGBHATTI KHYBER PAKHTUNKHWA) :</u>						
042103 - A05	Grants Subsidies and Write off Loans			16,000,000	..	..
042103 - A052	Grants-Domestic			16,000,000		
Total - Development of Olive Model Farm (Sangbhatti Khyber Pakhtunkhwa)				16,000,000	..	..
ID4578 <u>AGRI. RESEARCH & EXTENSION SERVICES BIOLOGICAL CONTROL OF MAJOR COTTON PESTS INCLUDING MEALY BUG IN PAKISTAN :</u>						
042103 - A01	Employees Related Expenses			6,316,000	2,416,000	2,416,000
042103 - A011	Pay	8	8	4,096,000	1,801,000	1,801,000
042103 - A011-1	Pay of Officers	(3)	(3)	(2,340,000)	(1,800,000)	(1,800,000)
042103 - A011-2	Pay of Other Staff	(5)	(5)	(1,756,000)	(1,000)	(1,000)
042103 - A012	Allowances			2,220,000	615,000	615,000
042103 - A012-1	Regular Allowances			(770,000)	(9,000)	(9,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(1,450,000)	(606,000)	(606,000)
042103 - A03	Operating Expenses			9,721,000	2,051,000	1,667,000
042103 - A032	Communications			420,000	18,000	100,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A033	Utilities		100,000	5,000	5,000
042103 - A034	Occupancy Costs		2,550,000	22,000	22,000
042103 - A038	Travel & Transportation		4,100,000	1,302,000	1,531,000
042103 - A039	General		2,551,000	704,000	9,000
042103 - A05	Grants Subsidies and Write off Loans		74,813,000	55,527,000	45,299,000
042103 - A052	Grnats-Domestic		74,813,000	55,527,000	45,299,000
042103 - A09	Physical Assets		8,550,000	4,000	3,000
042103 - A095	Purchase of Transport		5,550,000	2,000	1,000
042103 - A096	Purchase of Plant & Machinery		2,000,000	1,000	1,000
042103 - A097	Purchase of Furniture & Fixture		1,000,000	1,000	1,000
042103 - A13	Repairs and Maintenance		600,000	2,000	2,000
042103 - A130	Transport		400,000	1,000	1,000
042103 - A131	Machinery and Equipment		200,000	1,000	1,000
Total - Agri. Research & Extension Services					
Biological Control of Major Cotton			100,000,000	60,000,000	49,387,000
Pests including Mealy Bug in Pakistan					
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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
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ID5003	<u>IMPROVING CONVENTIONAL FARMING PRACTICES THROUGH PROVISION OF FARM MACHINERY TO FARMERS/SERVICES PROVIDERS:</u>				
042103 - A01	Employees Related Expenses		..	2,760,000	9,440,000
042103 - A011	Pay	.. 59		1,875,000	6,720,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A011-1	Pay of Officers	.. (21)		(1,095,000)	(4,380,000)
042103 - A011-2	Pay of Other Staff	.. (38)		(780,000)	(2,340,000)
042103 - A012	Allowances			885,000	2,720,000
042103 - A012-1	Regular Allowances			(740,000)	(2,220,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(145,000)	(500,000)
042103 - A03	Operating Expenses		..	6,385,000	295,630,000
042103 - A032	Communications			30,000	70,000
042103 - A033	Utilities			50,000	100,000
042103 - A034	Occupancy Costs			20,000	2,020,000
042103 - A037	Consultancy and Contractual Work			500,000	1,000,000
042103 - A038	Travel & Transportation			30,000	1,411,000
042103 - A039	General			5,755,000	291,029,000
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	805,000	24,121,000
042103 - A052	Grants-Domestic		100,000,000	805,000	24,121,000
042103 - A06	Transfers			47,000	50,000
042103 - A063	Entertainment & Gifts			47,000	50,000
042103 - A09	Physical Assets		..	3,000	3,000
042103 - A095	Purchase of Transport			1,000	1,000
042103 - A096	Purchase of Plant & Machinery			1,000	1,000
042103 - A097	Purchase of Furniture & Fixture			1,000	1,000
Total - Improving Conventional Farming Practices Through Provision of Farm Machinery to Farmers/Services Providers			100,000,000	10,000,000	329,244,000
	(In Foreign Exchange)		..	(5,265,000)	(288,088,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	(5,265,000)	(288,088,000)
	(In Local Currency)		(100,000,000)	(4,735,000)	(41,156,000)
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	Grants-Domestic		200,000,000		
Total - National Project for Enhancing the Existing Capacity of Grain Storage			200,000,000	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5116 <u>PROMOTION OF PADDY HARVESTER AND DRYER</u>					
<u>FOR SAVING POST HARVEST LOSSES, UNDER</u>					
<u>PUBLIC PRIVATE PARTNERSHIP:</u>					
042103 - A01	Employees Related Expenses		..	800,000	1,494,000
042103 - A011	Pay	.. 3		700,000	744,000
042103 - A011-1	Pay of Officers	.. (1)		(500,000)	(540,000)
042103 - A011-2	Pay of Other Staff	.. (2)		(200,000)	(204,000)
042103 - A012	Allowances			100,000	750,000
042103 - A012-1	Regular Allowances			(50,000)	(550,000)
042103 - A012-2	Other Allowances (Excluding T.A)			(50,000)	(200,000)
042103 - A03	Operating Expenses		..	200,000	21,147,000
042103 - A033	Utilities			30,000	100,000
042103 - A038	Travel & Transportation			70,000	701,000
042103 - A039	General			100,000	20,346,000
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	..	..
042103 - A052	Grants-Domestic		100,000,000		
042103 - A09	Physical Assets		..	..	2,002,000
042103 - A092	Computer Equipment				201,000
042103 - A095	Purchase of Transport				1,600,000
042103 - A096	Purchase of Plant & Machinery				1,000
042103 - A097	Purchase of Furniture & Fixture				200,000
042103 - A13	Repairs and Maintenance		..	..	50,000
042103 - A130	Transport				50,000
Total - Promotion of Paddy Harvester and Dryer for Saving Post Harvest Losses Under Public Private Partnership			100,000,000	1,000,000	24,693,000

ID5147 NATIONAL COMMERCIAL SEED
PRODUCTION PROGRAMME :

042103 - A01	Employees Related Expenses		13,000,000
042103 - A011	Pay	.. 8			12,500,000
042103 - A011-1	Pay of Officers	.. (3)			(7,500,000)

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FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A011-2	Pay of Other Staff	.. (5)			(5,000,000)
042103 - A012	Allowances				500,000
042103 - A012-2	Other Allowances (Excluding T.A)				(500,000)
042103 - A03	Operating Expenses		..	..	1,167,000
042103 - A032	Communications				100,000
042103 - A033	Utilities				5,000
042103 - A034	Occupancy Costs				22,000
042103 - A038	Travel & Transportation				1,031,000
042103 - A039	General				9,000
042103 - A05	Grants Subsidies and Write off Loans		50,000,000	..	68,138,000
042103 - A052	Grants-Domestic		50,000,000		68,138,000
042103 - A09	Physical Assets		..	..	4,000
042103 - A095	Purchase of Transport				2,000
042103 - A096	Purchase of Plant & Machinery				1,000
042103 - A097	Purchase of Furniture & Fixture				1,000
042103 - A13	Repairs and Maintenance		..	..	2,000
042103 - A130	Transport				1,000
042103 - A131	Machinery and Equipment				1,000
Total - National Commercial Seed Production Programme			50,000,000	..	82,311,000
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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	5,000,000	82,311,000
042103 - A052	Grants-Domestic		50,000,000	5,000,000	82,311,000
Total - National Programme to Strengthen Transgenic Cotton R&D System in Pakistan			50,000,000	5,000,000	82,311,000

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FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5149	<u>PROMOTION OF HORTICULTURE THROUGH</u>				
	<u>QUALITY IMPROVEMENT AND VALUE</u>				
	<u>ADDITION :</u>				
042103 - A05	Grants Subsidies and Write off Loans		100,000,000	5,000,000	41,155,000
042103 - A052	Grnats-Domestic		100,000,000	5,000,000	41,155,000
	Total - Promotion of Horticulture through				
	Quality Improvement and Value		100,000,000	5,000,000	41,155,000
	Addition				
ID5165	<u>NATIONAL RESEARCH INSTITUTE AT</u>				
	<u>MUZAFARABAD (AJK) :</u>				
042103 - A01	Employees Related Expenses		..	..	5,700,000
042103 - A011	Pay	.. 25			3,003,000
042103 - A011-1	Pay of Officers	.. (15)			(2,474,000)
042103 - A011-2	Pay of Other Staff	.. (10)			(529,000)
042103 - A012	Allowances				2,697,000
042103 - A012-1	Regular Allowances				(2,697,000)
042103 - A03	Operating Expenses		..	3,000,000	9,800,000
042103 - A037	Consultancy and Contractual Work			2,000,000	7,000,000
042103 - A038	Travel & Transportation				2,050,000
042103 - A039	General			1,000,000	750,000
042103 - A05	Grants Subsidies and Write off Loans		10,000,000	..	..
042103 - A052	Grnats-Domestic		10,000,000		
042103 - A09	Physical Assets		..	..	5,000,000
042103 - A096	Purchase of Plant & Machinery				3,000,000
042103 - A097	Purchase of Furniture & Fixture				2,000,000
042103 - A12	Civil Works		..	..	18,155,000
042103 - A124	Buildings and Structure				18,155,000
042103 - A13	Repairs and Maintenance		..	2,000,000	2,500,000
042103 - A133	Buildings and Structure			2,000,000	2,500,000
	Total - National Research Institute at				
	Muzafarabad (AJK)		10,000,000	5,000,000	41,155,000

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FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5249 INTEGRATED AGRICULTURE MARKETING AND STORAGE INFRASTRUCTURE (INCLUDING FEASIBILITY STUDY), PROJECT:					
042103 - A05	Grants Subsidies and Write off Loans		..	..	41,155,000
042103 - A052	Grnats-Domestic				41,155,000
Total -	Integrated Agriculture Marketing and Storage Infrastructure (Including Feasibility Study), Project		..	..	41,155,000
ID5278 <u>SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES. (CROP MAXIMIZATION PROJECT-II) AJK COMPONENT:</u>					
042103 - A01	Employees Related Expenses		..	..	11,798,000
042103 - A011	Pay	.. 62			7,600,000
042103 - A011-1	Pay of Officers	.. (37)			(3,600,000)
042103 - A011-2	Pay of Other Staff	.. (25)			(4,000,000)
042103 - A012	Allowances				4,198,000
042103 - A012-1	Regular Allowances				(3,998,000)
042103 - A012-2	Other Allowances (Excluding TA)				(200,000)
042103 - A02	Project Pre-investment Analysis		..	..	2,000
042103 - A022	Research and Service & Exploratory Operations				2,000
042103 - A03	Operating Expenses		..	..	10,122,000
042103 - A032	Communications				240,000
042103 - A033	Utilities				232,000
042103 - A034	Occupancy Costs				350,000
042103 - A037	Consultancy and Contractual Work				200,000
042103 - A038	Travel & Transportation				2,610,000
042103 - A039	General				6,490,000
042103 - A09	Physical Assets		..	..	100,000
042103 - A092	Computer Equipment				70,000
042103 - A096	Purchase of Furniture & Fixture				30,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103 - A13	Repairs and Maintenance		..	..	320,000
042103 - A130	Transport				250,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				50,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages. (Crop Maximization Project-II) AJK Component		..	..	22,342,000
ID5362 ESTABLISHMENT OF HORTICULTURE UNIT FOR NURSERY FRUIT PLANT AND VEGETABLE SEED CERTIFICATION SYSTEM IN PAKISTAN :					
042103 - A01	Employees Related Expenses		..	..	5,137,000
042103 - A011	Pay	.. 29			4,529,000
042103 - A011-1	Pay of Officers	.. (10)			(3,325,000)
042103 - A011-2	Pay of Other Staff	.. (19)			(1,204,000)
042103 - A012	Allowances				608,000
042103 - A012-1	Regular Allowances				(308,000)
042103 - A012-2	Other Allowances (Excluding TA)				(300,000)
042103 - A03	Operating Expenses		..	..	1,378,000
042103 - A032	Communications				55,000
042103 - A038	Travel & Transportation				510,000
042103 - A039	General				813,000
042103 - A06	Transfers				20,000
042103 - A063	Entertainment and Gifts				20,000
042103 - A13	Repairs and Maintenance		..	..	50,000
042103 - A130	Transport				50,000
Total -	Establishment of Horticulture Unit for Nursery Fruit Plant and Vegetable Seed Certification System in Pakistan		6,585,000

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FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID8073 AGRIBUSINESS DEVELOPMENT AND DIVERSIFICATION PROJECT :					
042103 - A01	Employees Related Expenses		106,303,000	63,118,000	19,960,000
042103 - A011	Pay	206 145	99,933,000	59,336,000	19,128,000
042103 - A011-1	Pay of Officers	(53) (28)	(57,234,000)	(33,983,000)	(12,613,000)
042103 - A011-2	Pay of Other Staff	(153) (117)	(42,699,000)	(25,353,000)	(6,515,000)
042103 - A012	Allowances		6,370,000	3,782,000	832,000
042103 - A012-2	Other Allowances (Excluding T.A)		(6,370,000)	(3,782,000)	(832,000)
042103 - A03	Operating Expenses		125,554,000	74,548,000	19,448,000
042103 - A032	Communications		4,462,000	2,649,000	1,450,000
042103 - A033	Utilities		3,254,000	1,932,000	1,600,000
042103 - A034	Occupancy Costs		8,416,000	4,997,000	4,208,000
042103 - A036	Motor Vehiles		1,300,000	772,000	
042103 - A038	Travel & Transportation		17,149,000	10,182,000	3,930,000
042103 - A039	General		90,973,000	54,016,000	8,260,000
042103 - A05	Grants Subsidies and Write off Loans		560,729,000	332,932,000	82,043,000
042103 - A052	Grnats-Domestic		560,729,000	332,932,000	82,043,000
042103 - A06	Transfers		1,014,000	602,000	105,000
042103 - A063	Entertainment and Gifts		1,014,000	602,000	105,000
042103 - A09	Physical Assets		500,000	297,000	
042103 - A096	Purchase of Plant & Machinery		300,000	178,000	
042103 - A097	Purchase of Furniture & Fixture		200,000	119,000	
042103 - A13	Repairs and maintenance		5,900,000	3,503,000	1,910,000
042103 - A130	Transport		2,950,000	1,752,000	1,500,000
042103 - A131	Machinery and Equipment		1,700,000	1,009,000	210,000
042103 - A132	Furniture and Fixture		1,250,000	742,000	200,000
Total -	Agribusiness Development and Diversification Project		800,000,000	475,000,000	123,466,000
	(In Foreign Exchange)		(455,000,000)	(475,000,000)	(123,466,000)
	(Own Resources)		..	(204,844,000)	(53,502,000)
	(Foreign Aid)		(455,000,000)	(270,156,000)	(69,964,000)
	(In Local Currency)		(345,000,000)	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042103	Total - Agricultural Research and Extension Service		3,766,400,000	1,656,000,000	1,899,449,000
0421	Total - Agriculture		3,766,400,000	1,656,000,000	1,899,449,000
0422	IRRIGATION :				
042201	ADMINISTRATION :				
ID1232	<u>FEDERAL WATER MANAGEMENT CELL</u>				
	<u>CHAGHI WATER MANAGEMENT AND</u>				
	<u>AGRICULTURE DEVELOPMENT PEOJECT:</u>				
042201 - A01	Employees Related Expenses		2,330,000	2,330,000	1,910,000
042201 - A011	Pay	3 3	480,000	480,000	1,800,000
042201 - A011-1	Pay of Officers	(3) (3)	(480,000)	(480,000)	(1,800,000)
042201 - A012	Allowances		1,850,000	1,850,000	110,000
042201 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	
042201 - A012-2	Other Allowances (Excluding T.A.)		(500,000)	(500,000)	(110,000)
042201 - A03	Operating Expenses		197,120,000	197,120,000	158,969,000
042201 - A032	Communications		370,000	370,000	450,000
042201 - A033	Utilities		250,000	250,000	250,000
042201 - A038	Travel & Transportation		430,000	430,000	260,000
042201 - A039	General		196,070,000	196,070,000	158,009,000
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	5,000
042201 - A097	Purchase of Furniture & Fixture		5,000	5,000	195,000
042201 - A13	Repairs and Maintenance		300,000	300,000	200,000
042201 - A130	Transport		300,000	300,000	100,000
042201 - A132	Furniture and Fixture				100,000
Total -	Federal Water Management Cell Chaghi Water Management and Agriculture Development Project		200,000,000	200,000,000	161,329,000

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FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
(In Foreign Exchange)			(150,000,000)	(150,000,000)	(123,466,000)
(Own Resources)		
(Foreign Aid)			(150,000,000)	(150,000,000)	(123,466,000)
(In Local Currency)			(50,000,000)	(50,000,000)	(37,863,000)

**ID2377 FEDERAL WATER MANAGEMENT
CELL (NATIONAL PROGRAMME FOR
IMPROVEMENT OF WATER-
COURSES IN PAKISTAN) :**

042201 - A01	Employees Related Expenses		10,286,000	10,286,000	14,526,000
042201 - A011	Pay	46 46	4,100,000	4,100,000	8,200,000
042201 - A011-1	Pay of Officers	(30) (30)	(3,400,000)	(3,400,000)	(7,500,000)
042201 - A011-2	Pay of Other Staff	(16) (16)	(700,000)	(700,000)	(700,000)
042201 - A012	Allowances		6,186,000	6,186,000	6,326,000
042201 - A012-1	Regular Allowances		(5,286,000)	(5,286,000)	(4,826,000)
042201 - A012-2	Other Allowances (Excluding T.A.)		(900,000)	(900,000)	(1,500,000)
042201 - A03	Operating Expenses		74,864,000	74,864,000	58,524,000
042201 - A032	Communications		880,000	880,000	910,000
042201 - A033	Utilities		700,000	700,000	700,000
042201 - A034	Occupancy Costs		7,060,000	7,060,000	4,930,000
042201 - A037	Consultancy and Contractual Work		54,793,000	54,793,000	45,000,000
042201 - A038	Travel & Transportation		2,280,000	2,280,000	1,650,000
042201 - A039	General		9,151,000	9,151,000	5,334,000
042201 - A05	Grants Subsidies and Write off Loans		9,900,000,000	7,621,000,000	5,059,100,000
042201 - A052	Grants-Domestic		9,900,000,000	7,621,000,000	5,059,100,000
042201 - A06	Transfers		100,000	100,000	100,000
042201 - A063	Entertainment & Gifts		100,000	100,000	100,000
042201 - A09	Physical Assets		14,000,000	14,000,000	3,500,000
042201 - A095	Purchase of Transport		6,000,000	6,000,000	2,000,000
042201 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	500,000
042201 - A097	Purchase of Furniture & Fixture		6,000,000	6,000,000	1,000,000
042201 - A13	Repairs and Maintenance		750,000	750,000	1,250,000
042201 - A130	Transport		500,000	500,000	1,000,000
042201 - A131	Machinery and Equipment		150,000	150,000	150,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042201 - A132	Furniture and Fixture		100,000	100,000	100,000
Total - Federal Water Management Cell - (National Programme for Improve- ment of Water Courses in Pakistan)			10,000,000,000	7,721,000,000	5,137,000,000

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

042201 - A01	Employees Related Expenses		13,600,000	7,170,000	7,081,000
042201 - A011	Pay	31 31	11,000,000	4,720,000	4,944,000
042201 - A011-1	Pay of Officers	(13) (13)	(9,000,000)	(4,120,000)	(4,444,000)
042201 - A011-2	Pay of Other Staff	(18) (18)	(2,000,000)	(600,000)	(500,000)
042201 - A012	Allowances		2,600,000	2,450,000	2,137,000
042201 - A012-1	Regular Allowances		(1,350,000)	(1,350,000)	(1,137,000)
042201 - A012-2	Other Allowances (Excluding T.A)		(1,250,000)	(1,100,000)	(1,000,000)
042201 - A03	Operating Expenses		4,025,000	3,015,000	2,501,000
042201 - A032	Communications		330,000	255,000	275,000
042201 - A033	Utilities		403,000	203,000	355,000
042201 - A034	Occupancy Costs		1,350,000	1,325,000	1,000,000
042201 - A038	Travel & Transportation		937,000	592,000	560,000
042201 - A039	General		1,005,000	640,000	311,000
042201 - A06	Transfers		75,000	25,000	25,000
042201 - A063	Entertainment & Gifts		75,000	25,000	25,000
042201 - A09	Physical Assets		1,900,000	1,540,000	60,000
042201 - A095	Purchase of Transport		1,600,000	1,335,000	5,000
042201 - A096	Purchase of Plant & Machinery		200,000	200,000	50,000
042201 - A097	Purchase of Furniture & Fixture		100,000	5,000	5,000
042201 - A13	Repairs and Maintenance		400,000	250,000	210,000
042201 - A130	Transport		250,000	195,000	150,000
042201 - A131	Machinery and Equipment		100,000	50,000	50,000
042201 - A132	Furniture and Fixture		50,000	5,000	10,000
Total - Establishment of Federal Programme Management Unit (PMU)			20,000,000	12,000,000	9,877,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2551 <u>LAND AND WATER RESOURCES</u>					
<u>DEVELOPMENT PROJECT FOR</u>					
<u>POVERTY REDUCTION IN PAKISTAN :</u>					
042201 - A03	Operating Expenses		7,150,000	5,000,000	7,180,000
042201 - A034	Occupancy Costs		500,000	30,000	30,000
042201 - A038	Travel & Transportation		5,500,000	4,700,000	5,500,000
042201 - A039	General		1,150,000	270,000	1,650,000
042201 - A09	Physical Assets		992,850,000	345,000,000	507,263,000
042201 - A096	Purchase of Plant & Machinery		992,850,000	345,000,000	507,263,000
Total -	Land and Water Resources Develop- ment Project for Poverty Reduction in Pakistan		1,000,000,000	350,000,000	514,443,000

**ID3257 NATIONAL PROJECT TO STIMULATE THE ADAPTATION
OF PERMANENT RAISED BEDS FOR MAIZE-WHEAT AND
COTTON-WHEAT FARMING SYSTEMS IN PAKISTAN
FOR THE YEAR 2010 - 11 :**

042201 - A01	Employees Related Expenses		4,927,000	4,927,000	5,670,000
042201 - A011	Pay	7 7	3,287,000	3,287,000	3,800,000
042201 - A011-1	Pay of Officers	(3) (3)	(2,777,000)	(2,777,000)	(3,200,000)
042201 - A011-2	Pay of Other Staff	(4) (4)	(510,000)	(510,000)	(600,000)
042201 - A012	Allowances		1,640,000	1,640,000	1,870,000
042201 - A012-1	Regular Allowances		(920,000)	(920,000)	(970,000)
042201 - A012-2	Other Allowances (Excluding T.A)		(720,000)	(720,000)	(900,000)
042201 - A03	Operating Expenses		6,794,000	6,794,000	10,195,000
042201 - A032	Communications		290,000	290,000	340,000
042201 - A033	Utilities		300,000	300,000	500,000
042201 - A034	Occupancy Costs		960,000	960,000	1,115,000
042201 - A037	Consultancy and Contractual Work		50,000	50,000	3,000,000
042201 - A038	Travel & Transportation		1,955,000	1,955,000	2,115,000
042201 - A039	General		3,239,000	3,239,000	3,125,000
042201 - A05	Grants Subsidies and Write off Loans		47,389,000	37,389,000	32,632,000
042201 - A052	Grants-Domestic		47,389,000	37,389,000	32,632,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
042201 - A09	Physical Assets		260,000	260,000	260,000
042201 - A095	Purchase of Transport		10,000	10,000	10,000
042201 - A096	Purchase of Plant & Machinery		200,000	200,000	200,000
042201 - A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
042201 - A13	Repairs and Maintenance		630,000	630,000	630,000
042201 - A130	Transport		500,000	500,000	500,000
042201 - A131	Machinery and Equipment		100,000	100,000	100,000
042201 - A132	Furniture and Fixture		30,000	30,000	30,000
Total -	National Project to Stimulate the Adap- tation of Permanent Raised Beds for Maize-Wheat and Cotton-Wheat Farm- ing For The Year 2010- 11		60,000,000	50,000,000	49,387,000

ID3258 **WATER CONSERVATION AND PRODUCTIVITY
ENHANCEMENT THROUGH HIGH EFFICIENCY
IRRIGATION SYSTEMS :**

042201 - A01	Employees Related Expenses		4,038,000	11,580,000	..
042201 - A011	Pay	60 ..	2,458,000	10,000,000	
042201 - A011-1	Pay of Officers	(20) ..	(1,658,000)	(6,000,000)	
042201 - A011-2	Pay of Other Staff	(40) ..	(800,000)	(4,000,000)	
042201 - A012	Allowances		1,580,000	1,580,000	
042201 - A012-1	Regular Allowances		(580,000)	(580,000)	
042201 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)	(1,000,000)	
042201 - A02	Project Pre-investment Analysis		10,000,000	1,000	..
042201 - A022	Research and Service & Exploratory Operations		10,000,000	1,000	
042201 - A03	Operating Expenses		79,262,000	89,263,000	..
042201 - A031	Fees		10,000,000	1,000	
042201 - A032	Communications		1,211,000	1,211,000	
042201 - A033	Utilities		800,000	800,000	
042201 - A034	Occupancy Costs		6,550,000	6,550,000	
042201 - A037	Consultancy and Contractual Work		40,000,000	60,000,000	
042201 - A038	Travel & Transportation		1,801,000	1,801,000	

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
042201 - A039 General	18,900,000	18,900,000	
042201 - A05 Grants Subsidies and Write off Loans	1,362,600,000	676,055,000	..
042201 - A052 Grants-Domestic	1,362,600,000	676,055,000	
042201 - A06 Transfers	100,000	100,000	..
042201 - A063 Entertainment & Gifts	100,000	100,000	
042201 - A09 Physical Assets	23,500,000	22,500,000	..
042201 - A095 Purchase of Transport	13,000,000	13,000,000	
042201 - A096 Purchase of Plant & Machinery	9,000,000	9,000,000	
042201 - A097 Purchase of Furniture & Fixture	1,500,000	500,000	
042201 - A12 Civil Works	20,000,000	1,000	..
042201 - A124 Buildings and Structure	20,000,000	1,000	
042201 - A13 Repairs and Maintenance	500,000	500,000	..
042201 - A130 Transport	300,000	300,000	
042201 - A131 Machinery and Equipment	100,000	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	800,000,000	..
042201 Total - Administration	12,780,000,000	9,133,000,000	5,872,036,000
0422 Total - Irrigation	12,780,000,000	9,133,000,000	5,872,036,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	16,546,400,000	10,789,000,000	7,771,485,000
04 Total - Economic Affairs	16,546,400,000	10,789,000,000	7,771,485,000
Total - Accountant General Pakistan Revenues	16,546,400,000	10,789,000,000	7,771,485,000
(In Foreign Exchange)	(642,955,000)	(630,697,000)	(1,153,051,000)
(Own Resources)	(37,955,000)	(205,276,000)	(54,302,000)
(Foreign Aid)	(605,000,000)	(425,421,000)	(1,098,749,000)
(In Local Currency)	(15,903,445,000)	(10,158,303,000)	(6,618,434,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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 :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
LO0317	<u>NATIONAL AGRICULTURAL LAND</u>				
	<u>USE PLAN (REVISED) :</u>				
042103 - A01	Employees Related Expenses		16,129,000	8,065,000	7,088,000
042103 - A011	Pay	46 46	6,500,000	4,000,000	4,000,000
042103 - A011-1	Pay of Officers	(25) (25)	(5,000,000)	(2,500,000)	(2,500,000)
042103 - A011-2	Pay of Other Staff	(21) (21)	(1,500,000)	(1,500,000)	(1,500,000)
042103 - A012	Allowances		9,629,000	4,065,000	3,088,000
042103 - A012-1	Regular Allowances		(5,004,000)	(430,000)	(1,603,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(4,625,000)	(3,635,000)	(1,485,000)
042103 - A03	Operating Expenses		13,346,000	11,080,000	4,005,000
042103 - A032	Communications		615,000	381,000	425,000
042103 - A033	Utilities		550,000	550,000	372,000
042103 - A034	Occupancy Costs		450,000	250,000	175,000
042103 - A038	Travel & Transportation		6,000,000	5,000,000	2,400,000
042103 - A039	General		5,731,000	4,899,000	633,000
042103 - A09	Physical Assets		3,400,000	1,970,000	150,000
042103 - A092	Computer Equipment		1,500,000	1,000,000	50,000
042103 - A096	Purchase of Plant & Machinery		1,500,000	700,000	50,000
042103 - A097	Purchase of Furniture & Fixture		400,000	270,000	50,000
042103 - A13	Repairs and Maintenance		3,125,000	885,000	2,750,000
042103 - A130	Transport		1,500,000	80,000	450,000
042103 - A131	Machinery and Equipment		300,000	170,000	250,000
042103 - A132	Furniture and Fixture		200,000	35,000	50,000
042103 - A133	Buildings and Structure		925,000	400,000	1,500,000
042103 - A137	Computer Equipment		200,000	200,000	500,000
Total -	National Agricultural Land Use Plan (Revised)		36,000,000	22,000,000	13,993,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
LO0621 NATIONAL INSTITUTE OF RESEARCH					
<u>IN SOIL AND GEOMATICS :</u>					
042103 - A01	Employees Related Expenses		3,943,000	3,705,000	8,000,000
042103 - A011	Pay	29 26	2,144,000	2,000,000	7,150,000
042103 - A011-1	Pay of Officers	(13) (12)	(1,536,000)	(1,450,000)	(6,050,000)
042103 - A011-2	Pay of Other Staff	(16) (14)	(608,000)	(550,000)	(1,100,000)
042103 - A012	Allowances		1,799,000	1,705,000	850,000
042103 - A012-1	Regular Allowances		(1,749,000)	(1,655,000)	(618,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(50,000)	(50,000)	(232,000)
042103 - A03	Operating Expenses		572,000	455,000	212,000
042103 - A032	Communications		58,000	46,000	21,000
042103 - A033	Utilities		50,000	5,000	2,000
042103 - A034	Occupancy Costs		159,000	134,000	30,000
042103 - A038	Travel & Transportation		245,000	215,000	149,000
042103 - A039	General		60,000	55,000	10,000
042103 - A13	Repairs and Maintenance		65,000	40,000	19,000
042103 - A130	Transport		50,000	25,000	15,000
042103 - A131	Machinery and Equipment				1,000
042103 - A132	Furniture and Fixture		5,000	5,000	1,000
042103 - A133	Buildings and Structure				1,000
042103 - A137	Computer Equipment		10,000	10,000	1,000
Total - National Institute of Research in Soil and Geomatics			4,580,000	4,200,000	8,231,000
LO0845 <u>GRAIN STORAGE PROJECT CONSTRUCTION OF STEEL SILOS CAPACITY OF 0.65 MILLION TON :</u>					
042103 - A05	Grants Subsidies and Write off Loans		..	..	535,021,000
042103 - A052	Grants-Domestic				535,021,000
Total - Grain Storage Project Construction of Steel Silos Capacity of 0.65 million Ton			..	..	535,021,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
(In Foreign Exchange)			..	..	(535,021,000)
(Own Resources)			..	..	(107,004,000)
(Foreign Aid)			..	..	(428,017,000)
(In Local Currency)			..	..	..
LO0858	<u>SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION IN PROJECT-II) PUNJAB COMPONENT:</u>				
042103 - A01	Employees Related Expenses		..	..	30,000,000
042103 - A011	Pay	.. 354			26,236,000
042103 - A011-1	Pay of Officers	.. (120)			(16,048,000)
042103 - A011-2	Pay of Other Staff	.. (234)			(10,188,000)
042103 - A012	Allowances				3,764,000
042103 - A012-1	Regular Allowances				(2,364,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(1,400,000)
042103 - A03	Operating Expenses		..	..	15,178,000
042103 - A032	Communications				1,088,000
042103 - A033	Utilities				1,098,000
042103 - A034	Occupancy Costs				2,279,000
042103 - A038	Travel & Transportation				6,218,000
042103 - A039	General				4,495,000
042103 - A06	Transfers		..	..	340,000
042103 - A063	Entertainment & Gifts				340,000
042103 - A09	Physical Assets		..	..	2,110,000
042103 - A092	Computer Equipment				1,110,000
042103 - A095	Purchase of Transport				100,000
042103 - A096	Purchase of Plant & Machinery				200,000
042103 - A097	Purchase of Furniture & Fixture				700,000
042103 - A13	Repairs and Maintenance		..	..	2,710,000
042103 - A130	Transport				1,900,000
042103 - A131	Machinery and Equipment				310,000
042103 - A132	Furniture and Fixture				340,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				140,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Village (Crop Maximization Project-II) Punjab Component		..	..	50,338,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
(In Foreign Exchange)	(15,831,000)
(Own Resources)
(Foreign Aid)	(15,831,000)
(In Local Currency)	(34,507,000)
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MN0053 <u>UPGRADATION OF CENTRAL COTTON RESEARCH INSTITUTE, MULTAN AS AN INTERNATIONAL INSTITUTE (UCCRI) :</u>			
042103 - A05 Grants Subsidies and Write off Loans	75,000,000	45,000,000	68,318,000
042103 - A052 Grants-Domestic	75,000,000	45,000,000	68,318,000
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Total - Upgradation of Central Cotton Research Institute, Multan An International Institute (UCCRI)	75,000,000	45,000,000	68,318,000
(In Foreign Exchange)	..	(45,000,000)	(68,318,000)
(Own Resources)	..	(45,000,000)	(68,318,000)
(Foreign Aid)
(In Local Currency)	(75,000,000)
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042103 Total - Agricultural Research and Extention Service	115,580,000	71,200,000	675,901,000
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0421 Total - Agriculture	115,580,000	71,200,000	675,901,000
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042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	115,580,000	71,200,000	675,901,000
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04 Total - Economic Affairs	115,580,000	71,200,000	675,901,000
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Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	115,580,000	71,200,000	675,901,000
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(In Foreign Exchange)	..	(45,000,000)	(619,170,000)
(Own Resources)	..	(45,000,000)	(175,322,000)
(Foreign Aid)	..	..	(443,848,000)
(In Local Currency)	(115,580,000)	(26,200,000)	(56,731,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY :				
0421	AGRICULTURE :				
042103	AGRICULTURAL RESEARCH AND EXTENSION SERVICE :				
AD0049	<u>COMMERCIALIZATION OF TEA</u>				
	<u>PRODUCTION THROUGH PUBLIC</u>				
	<u>PRIVATE SECTOR PARTNERSHIP:</u>				
042103 - A01	Employees Related Expenses		..	10,810,000	15,550,000
042103 - A011	Pay	..	56	5,240,000	7,950,000
042103 - A011-1	Pay of Officers	..	(12)	(2,350,000)	(3,300,000)
042103 - A011-2	Pay of Other Staff	..	(44)	(2,890,000)	(4,650,000)
042103 - A012	Allowances			5,570,000	7,600,000
042103 - A012-1	Regular Allowances			(5,070,000)	(7,000,000)
042103 - A012-2	Other Allowances (Excluding T.A.)			(500,000)	(600,000)
042103 - A02	Project Pre-investment Analysis			500,000	500,000
042103 - A022	Research and Service & Exploratory Operations			500,000	500,000
042103 - A03	Operating Expenses		..	26,419,000	17,631,000
042103 - A032	Communications			950,000	400,000
042103 - A033	Utilities			1,960,000	1,250,000
042103 - A034	Occupancy Costs			2,980,000	2,000,000
042103 - A035	Operating Leases			250,000	250,000
042103 - A037	Consultancy and Contractual Work			2,000,000	2,000,000
042103 - A038	Travel & Transportation			7,650,000	3,100,000
042103 - A039	General			10,629,000	8,631,000
042103 - A04	Employees' Retirement Benefits		..	400,000	600,000
042103 - A041	Pension			400,000	600,000
042103 - A08	Loans and Advances			2,000,000	
042103 - A086	Loan to Others			2,000,000	
042103 - A09	Physical Assets		..	7,330,000	20,050,000
042103 - A091	Purchase of Building				9,000,000
042103 - A092	Computer Equipment			580,000	100,000
042103 - A093	Commodity Purchase			4,250,000	4,250,000
042103 - A095	Purchase of Transport				2,000,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.					
042103 - A096				2,300,000	4,500,000
042103 - A097				200,000	200,000
042103 - A12				41,570,000	26,500,000
042103 - A121				12,000,000	4,500,000
042103 - A122				7,400,000	7,000,000
042103 - A124				22,170,000	15,000,000
042103 - A13				2,200,000	1,480,000
042103 - A130			..	800,000	780,000
042103 - A131				900,000	500,000
042103 - A133				500,000	200,000
Total - Commercialization of Tea Production through Public Private Sector Partnership			..	91,229,000	82,311,000
PR0562 DEVELOPMENT OF RESEARCH FACILITY OLIVE MODEL FARM SANGBHATTI :					
042103 - A05			..	10,000,000	12,347,000
042103 - A052				10,000,000	12,347,000
Total - Development of Research Facility Olive Model Farm Sangbhatti			..	10,000,000	12,347,000
PR0755 SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION PROJECT-II) KHYBER PAKHTUNKHWA COMPONENT :					
042103 - A01			30,000,000
042103 - A011		..	158		25,200,000
042103 - A011-1		..	(59)		(15,360,000)
042103 - A011-2		..	(99)		(9,840,000)
042103 - A012					4,800,000
042103 - A012-1					(3,600,000)
042103 - A012-2					(1,200,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Contd.					
042103 - A03	Operating Expenses		..	..	14,316,000
042103 - A032	Communications				581,000
042103 - A033	Utilities				715,000
042103 - A034	Occupancy Costs				3,000,000
042103 - A037	Consultancy and Contractual Work				20,000
042103 - A038	Travel & Transportation				6,000,000
042103 - A039	General				4,000,000
042103 - A04	Employees' Retirement Benefits		..	..	110,000
042103 - A041	Pension				110,000
042103 - A06	Transfers		..	..	100,000
042103 - A063	Entertainment & Gifts				100,000
042103 - A09	Physical Assets		..	..	1,150,000
042103 - A092	Computer Equipment				300,000
042103 - A095	Purchase of Transport				100,000
042103 - A096	Purchase of Plant & Machinery				450,000
042103 - A097	Purchase of Furniture & Fixture				300,000
042103 - A13	Repairs and Maintenance		..	..	720,000
042103 - A130	Transport				300,000
042103 - A131	Machinery and Equipment				200,000
042103 - A132	Furniture and Fixture				100,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				100,000
Total -	Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) Khyber Pakhtunkhwa Component		..	..	46,396,000
	(In Foreign Exchange)		..	..	(7,804,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,804,000)
	(In Local Currency)		..	..	(38,592,000)

**PR0756 SPL. PROGRAM FOR FOOD SECURITY
AND PRODUCTIVITY ENHANCEMENT OF
SMALL FARMERS IN 1012 VILLAGE (CROP
MAXIMIZATION PROJECT-II) FATA COMPONENT:**

042103 - A01	Employees Related Expenses		..	..	2,318,000
042103 - A011	Pay	.. 5			2,150,000
042103 - A011-2	Pay of Other Staff	.. (5)			(2,150,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR -- Concl'd.			
042103 - A012 Allowances			168,000
042103 - A012-1 Regular Allowances			(168,000)
042103 - A03 Operating Expenses	550,000
042103 - A032 Communications			210,000
042103 - A033 Utilities			40,000
042103 - A034 Occupancy Costs			50,000
042103 - A038 Travel & Transportation			120,000
042103 - A039 General			130,000
042103 - A13 Repairs and Maintenance	50,000
042103 - A130 Transport			40,000
042103 - A133 Buildings and Structure			10,000
Total - Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) FATA Component	2,918,000
042103 Total - Agricultural Research and Extension Service	..	101,229,000	143,972,000
0421 Total - Agriculture	..	101,229,000	143,972,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	..	101,229,000	143,972,000
04 Total - Economic Affairs	..	101,229,000	143,972,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	..	101,229,000	143,972,000
(In Foreign Exchange)	(7,804,000)
(Own Resources)
(Foreign Aid)	(7,804,000)
(In Local Currency)	..	(101,229,000)	(136,168,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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 :				
KA0769	<u>CONSTRUCTION OF OFFICE BUILDING OF PCCC AT KARACHI :</u>				
042103 - A05	Grants Subsidies and Write off Loans		50,000,000	10,000,000	24,693,000
042103 - A052	Grants-Domestic		50,000,000	10,000,000	24,693,000
Total - Construction of Office Building of PCCC at Karachi			50,000,000	10,000,000	24,693,000
	(In Foreign Exchange)		..	(10,000,000)	(24,693,000)
	(Own Resources)		..	(10,000,000)	(24,693,000)
	(Foreign Aid)		..	..	..
	(In Local Currency)		(50,000,000)	..	..
KA0829	<u>RECONSTRUCTION OF TEST HOUSE IN DALPMG AT KARACHI :</u>				
042103 - A12	Civil Works		40,000,000	8,000,000	16,462,000
042103 - A124	Buildings and Structure		40,000,000	8,000,000	16,462,000
Total - Construction of Office Building of PCCC at Karachi			40,000,000	8,000,000	16,462,000
KA0830	<u>MONITORING OF CROPS THROUGH SETTLITE TECHNOLOGY PHASE-II :</u>				
042103 - A01	Employees Related Expenses		8,856,000	5,716,000	9,275,000
042103 - A011	Pay	25 25	5,479,000	2,900,000	4,400,000
042103 - A011-1	Pay of Officers	(18) (19)	(4,920,000)	(2,500,000)	(3,700,000)
042103 - A011-2	Pay of Other Staff	(7) (6)	(559,000)	(400,000)	(700,000)
042103 - A012	Allowances		3,377,000	2,816,000	4,875,000
042103 - A012-1	Regular Allowances		(2,377,000)	(2,385,000)	(3,765,000)
042103 - A012-2	Other Allowances (Excluding T.A.)		(1,000,000)	(431,000)	(1,110,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042103 - A03	Operating Expenses		32,269,000	18,272,000	12,218,000
042103 - A032	Communications			126,000	50,000
042103 - A037	Consultancy and Contractual Work		27,500,000	10,450,000	2,000,000
042103 - A038	Travel & Transportation		1,400,000	2,626,000	4,868,000
042103 - A039	General		3,369,000	5,070,000	5,300,000
042103 - A05	Grants Susidies and Write off Loans		4,000,000	4,000,000	1,900,000
042103 - A052	Grants-Domestic		4,000,000	4,000,000	1,900,000
042103 - A09	Physical Assets		14,625,000	7,761,000	1,000,000
042103 - A092	Computer Equipment		11,625,000	4,761,000	1,000,000
042103 - A095	Purchase of Transport		3,000,000	3,000,000	
042103 - A13	Repairs and Maintenance		250,000	251,000	300,000
042103 - A130	Transport		250,000	250,000	300,000
042103 - A131	Machinery and Equipment			1,000	
Total - Monitoring of Crops Through Satellite Technology Phase-II			60,000,000	36,000,000	24,693,000

KA0985 SPL. PROGRAM FOR FOOD SECURITY AND PRODUCTIVITY ENHANCEMENT OF SMALL FARMERS IN 1012 VILLAGES (CROP MAXIMIZATION PROJECT-II) SINDH COMPONENT :

042103 - A01	Employees Related Expenses		..	..	15,000,000
042103 - A011	Pay	.. 180			12,254,000
042103 - A011-1	Pay of Officers	.. (65)			(5,919,000)
042103 - A011-2	Pay of Other Staff	.. (115)			(6,335,000)
042103 - A012	Allowances				2,746,000
042103 - A012-1	Regular Allowances				(2,096,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(650,000)
042103 - A03	Operating Expenses		..	..	12,845,000
042103 - A032	Communications				790,000
042103 - A033	Utilities				388,000
042103 - A034	Occupancy Costs				1,050,000
042103 - A037	Consultancy and Contractual Work				1,128,000
042103 - A038	Travel & Transportation				6,652,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
042103 - A039 General			2,837,000
042103 - A06 Transfers	..	..	100,000
042103 - A063 Entertainment & Gifts			100,000
042103 - A09 Physical Assets	..	..	1,380,000
042103 - A092 Computer Equipment			680,000
042103 - A095 Purchase of Transport			100,000
042103 - A096 Purchase of Plant & Mchinery			200,000
042103 - A097 Purchase of Furniture & Fixture			400,000
042103 - A13 Repairs and Maintenance	..	..	1,400,000
042103 - A130 Transport			1,000,000
042103 - A131 Machinery and Equipment			230,000
042103 - A132 Furniture and Fixture			50,000
042103 - A133 Buildings and Structure			20,000
042103 - A137 Computer Equipment			100,000
Total - Spl.Program fr Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximi- zation Project-II) Sindh Component	..	..	30,725,000
(In Foreign Exchange)	..	..	(9,855,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(9,855,000)
(In Local Currency)	..	..	(20,870,000)
KA2218 OIL PALM DEVELOPMENT PROJECT SINDH & BALOCHISTAN :			
042103 - A05 Grants Subsidies and Write off Loans	..	40,000,000	41,155,000
042103 - A052 Grants-Domestic		40,000,000	41,155,000
Total - Oil Palm Development Project Sindh & Balochistan	..	40,000,000	41,155,000
042103 Total - Agricultural Research and Extension Service	150,000,000	94,000,000	137,728,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
042104 PLANTS PROTECTION AND LOCUST CONTROL :					
KA0492 <u>ESTABLISHMENT OF POST ENTRY</u>					
<u>QUARANTINE SECTION, KARACHI :</u>					
042104 - A01	Employees Related Expenses		1,352,000	..	..
042104 - A011	Pay	18 ..	712,000		
042104 - A011-1	Pay of Officers	(8) ..	(477,000)		
042104 - A011-	Pay of Other Staff	(10) ..	(235,000)		
042104 - A012	Allowances		640,000		
042104 - A012-1	Regular Allowances		(488,000)		
042104 - A012-2	Other Allowances (Excluding T.A.)		(152,000)		
042104 - A03	Operating Expenses		190,000	..	..
042104 - A033	Utilities		100,000		
042104 - A036	Motor Vehicles		65,000		
042104 - A039	General		25,000		
042104 - A09	Physical Assets		4,787,000	..	..
042104 - A095	Purchase of Transport		800,000		
042104 - A096	Purchase of Plant & Machinery		3,651,000		
042104 - A097	Purchase of Furniture & Fixture		336,000		
042104 - A12	Civil Works		1,671,000	..	..
042104 - A124	Buildings and Structure		1,671,000		
Total - Establishment of Post Entry Quarantine Section, Karachi			8,000,000	..	..

KA0646 ACCREDITATION OF QUARANTINE FACILITIES
AND TRAINING OF STAFF OF CENTRAL PLANT
QUARANTINE LAB.:

042104 - A09	Physical Assets		8,000,000	..	..
042104 - A096	Purchase of Plant and Machinery		8,000,000		
042104 - A13	Repairs and Maintenance		2,000,000	..	..

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
042104 - A131 Machinery and Equipment	2,000,000		
Total - Accreditation of Quarantine Facilities and Training of Staff of Central Plant Quarantine Lab.	10,000,000	..	..
042104 Total - Plants Production and Locust Control	18,000,000	..	..
0421 Total - Agriculture	168,000,000	94,000,000	137,728,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	168,000,000	94,000,000	137,728,000
04 Total - Economic Affairs	168,000,000	94,000,000	137,728,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	168,000,000	94,000,000	137,728,000
(In Foreign Exchange)	..	(10,000,000)	(34,548,000)
(Own Resources)	..	(10,000,000)	(24,693,000)
(Foreign Aid)	..	..	(9,855,000)
(In Local Currency)	(168,000,000)	(84,000,000)	(103,180,000)

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	40,000,000	40,000,000	57,618,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
042103 - A052 Grants-Domestic	40,000,000	40,000,000	57,618,000
Total - Growing of Olive Palm in Coasta Belt in Balochistan	40,000,000	40,000,000	57,618,000
QA0282 <u>DEVELOPMENT OF OLIVE PRODUCTION AND PROCESSING IN BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	80,000,000	80,000,000	41,155,000
042103 - A052 Grants-Domestic	80,000,000	80,000,000	41,155,000
Total - Development of Olive Production and Processing in Balochistan	80,000,000	80,000,000	41,155,000
QA0283 <u>PROMOTION OF COTTON CULTIVATION IN BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	32,924,000
042103 - A052 Grants-Domestic	50,000,000	50,000,000	32,924,000
Total - Promotion of Cotton Cultivation in Balochistan	50,000,000	50,000,000	32,924,000
QA0423 <u>AGRICULTURE TEACHING RESEARCH INSTITUTE AT DERA ALLA YAR, BALOCHISTAN :</u>			
042103 - A05 Grants Subsidies and Write off Loans	25,000,000	10,000,000	16,462,000
042103 - A052 Grants-Domestic	25,000,000	10,000,000	16,462,000
Total - Agriculture Teaching Research Institute at Dera Alla Yar, Balochistan	25,000,000	10,000,000	16,462,000

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
QA0473 SPL. PROGRAM FOR FOOD SECURITY AND					
PRODUCTIVITY ENHANCEMENT OF SMALL					
FARMERS IN 1012 VILLAGES. (CROP MAXIMI-					
ZATION PROJECT-II) BALOCHISTAN COMPONENT:					
042103 - A01	Employees Related Expenses		..	..	10,000,000
042103 - A011	Pay	.. 154			8,992,000
042103 - A011-1	Pay of Officers	.. (105)			(7,082,000)
042103 - A011-	Pay of Other Staff	.. (49)			(1,910,000)
042103 - A012	Allowances				1,008,000
042103 - A012-1	Regular Allowances				(830,000)
042103 - A012-2	Other Allowances (Excluding T.A.)				(178,000)
042103 - A03	Operating Expenses		..	..	5,739,000
042103 - A032	Communications				636,000
042103 - A033	Utilities				400,000
042103 - A034	Occupancy Costs				650,000
042103 - A038	Travel & Transportation				3,303,000
042103 - A039	General				750,000
042103 - A06	Transfers		..		200,000
042103 - A063	Entertainment & Gifts				200,000
042103 - A09	Physical Assets		..		1,450,000
042103 - A092	Computer Equipment				550,000
042103 - A096	Purchase of Plant & Machinery				200,000
042103 - A097	Purchase of Furniture & Fixture				700,000
042103 - A13	Repairs and Maintenance		..	..	700,000
042103 - A130	Transport				400,000
042103 - A131	Machinery and Equipment				180,000
042103 - A133	Buildings and Structure				20,000
042103 - A137	Computer Equipment				100,000
Total -	Spl. Program for Food Security and		..	..	18,089,000
	Productivity Enhancement of Small				
	Farmers in 1012 Villages (Crop Maximi-				
	zation Project-II) Balochistan Component				
	(In Foreign Exchange)		..	..	(7,766,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,766,000)
	(In Local Currency)		..	..	(10,323,000)

**NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
042103	Total - Agricultural Research and Extension Service		195,000,000	180,000,000	166,248,000
0421	Total - Agriculture, Food, Irrigation, Forestry		195,000,000	180,000,000	166,248,000
042	Total - Agriculture, Food, Irrigation, Forestry and Fishing		195,000,000	180,000,000	166,248,000
04	Total - Economic Affairs		195,000,000	180,000,000	166,248,000
	Total - Accountant General Pakistan Revenues Sub-Office, Quetta		195,000,000	180,000,000	166,248,000
	(In Foreign Exchange)		..	..	(7,766,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(7,766,000)
	(In Local Currency)		(195,000,000)	(180,000,000)	(158,482,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

**GL0767 SPL. PROGRAM FOR FOOD SECURITY AND
PRODUCTIVITY ENHANCEMENT OF SMALL
FARMERS IN 1012 VILLAGES. (CROP MAXIMI-
ZATION PROJECT-II) GILGIT BALTISTAN COMPONENT:**

042103 - A01	Employees Related Expenses	..	..	2,310,000
042103 - A011	Pay	..	5	2,160,000
042103 - A011-	Pay of Other Staff	..	(5)	(2,160,000)

NO. 149-- FC22D16 - DEVELOPMENT EXPENDITURE OF
FOOD AND AGRICULTURE DIVISOIN

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
042103 - A012 Allowances			150,000
042103 - A012-1 Regular Allowances			(150,000)
042103 - A03 Operating Expenses	..	..	554,000
042103 - A032 Communications			100,000
042103 - A033 Utilities			40,000
042103 - A034 Occupancy Costs			30,000
042103 - A038 Travel & Transportation			269,000
042103 - A039 General			115,000
042103 - A13 Repairs and Maintenance	..	..	50,000
042103 - A130 Transport			40,000
042103 - A133 Buildings and Structure			10,000
Total - Spl. Program for Food Security and Productivity Enhancement of Small Farmers in 1012 Villages (Crop Maximization Project-II) Gilgit Baltistan Component	..	..	2,914,000
042103 Total - Agricultural Research and Extension Service	..	..	2,914,000
0421 Total - Agriculture, Food, Irrigation, Forestry	..	..	2,914,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	..	..	2,914,000
04 Total - Economic Affairs	..	..	2,914,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	..	..	2,914,000
TOTAL- DEMAND	17,024,980,000	11,235,429,000	8,898,248,000
(Foreign Exchange)	(642,955,000)	(685,697,000)	(1,822,339,000)
(Own Resources)	(37,955,000)	(260,276,000)	(254,317,000)
(Foreign Aid)	(605,000,000)	(425,421,000)	(1,568,022,000)
(Local Currency)	(16,382,025,000)	(10,549,732,000)	(7,075,909,000)

**NO. 150 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**

DEMANDS FOR GRANTS

**DEMAND NO. 150
(FC22D38)
DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF AGRICULTURE RESEARCH.**

Voted Rs. 1,975,448,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	952,000,000	606,000,000	1,975,448,000
Total	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTURE RESEARCH**
Detail are as follows:-

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	952,000,000	606,000,000	1,975,448,000
042103 - A052	Grants-Domestic	952,000,000	606,000,000	1,975,448,000
ID1226	Restructuring & Strengthening of National Agricultural Research System (NARS) Balochistan	215,000,000	200,000,000	82,311,000
ID2057	National Integrated Pest Management Project	30,000,000	..	..
ID2063	National Research Project on Water Management of Spate Irrigation System in Pakistan	10,000,000	..	..
ID3265	Research for Agricultural Develop- ment Programme	400,000,000	228,400,000	411,555,000
ID4042	National Institute for Genomics and Advance Biotechnology	90,000,000	76,000,000	41,155,000

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5036	Salicornia Bio-Fuel Project	20,000,000	16,000,000	16,462,000
ID5037	Sustaining the Productivity of Rice Based Cropping System through New Interventions in Punjab & Sindh Provinces	26,000,000	14,100,000	8,231,000
ID5038	Development of Demonstration Sites for High Density Mango Orchards with Dwarf and Semi Dwarf Varieties	26,000,000	6,500,000	8,231,000
ID5039	Establishment of Demonstration Orchards of Pear at High Density Planting (HDP) and Modern Management Practices	60,000,000	15,000,000	8,231,000
ID5040	Pak-China Co-operation for Agricultural Research & Development	50,000,000	50,000,000	41,155,000
ID5041	National Pesticide Residues Monitoring System	25,000,000	..	..
ID5307	Pak-China Cooperation for Agricultural Research and Development (Phase-II)			65,849,000
	(In Foreign Exchange)	..	..	(41,155,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(41,155,000)
	(In Local Currency)	..	..	(24,694,000)
ID5308	Pak-China National Project for CA and Advanced Ventilated Cold Storage			609,910,000
	(In Foreign Exchange)	..	..	(576,176,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(576,176,000)
	(In Local Currency)	..	..	(33,734,000)

**NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5309	Rehabilitation and Strengthening of Summer Agricultural Research Station of PARC	..	..	11,524,000
ID5310	Indigenization of Hybrid Seed Production Technology for Enhanced Production of Crops	..	..	41,155,000
ID5311	Construction of 36 A-Type Flats for PARC Low Paid Employees	..	..	16,462,000
ID5312	Evaluation of Production Performance of Saanen Goats Under Pakistani Environments	..	..	4,116,000
ID5313	Estt. Of Nurseries of Multi Purpose Trees and Shrubs in Different Eco Zones for Large Scale Production of Planting Stock	..	..	8,231,000
ID5314	Boosting Beef Production through Bio-Intensive Fodder and Forage Production in Pakistan	..	..	8,231,000
ID5315	Promotion of Portable Tunnels for Vegetables Farming in Central Punjab	..	..	12,347,000
ID5316	Neelibar Agricultural Research & Training Station Burewala	..	..	12,347,000
ID5317	Estt. Of Benazir Bhutto Agriculture Research Station, Sakrand at Shaheed Benazir Bhuttoabad (Nawab Sha)	..	..	16,462,000

NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5318			
Pak-China National Project for Improved Rice Processing	..	..	123,466,000
(In Foreign Exchange)	..	..	(102,889,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(102,889,000)
(In Local Currency)	..	..	(20,577,000)
ID5352			
Establishment of Mobile Unit Facility for Agriculture Research	..	..	16,462,000
ID5353			
Water Conservation and Productivity Enhancement through Efficiency Irrigation System	..	..	411,555,000
Total - Agricultural Research	952,000,000	606,000,000	1,975,448,000
042103 Total - Agricultural Research and Extension Services	952,000,000	606,000,000	1,975,448,000
0421 Total - Agriculture	952,000,000	606,000,000	1,975,448,000
042 Total - Agriculture, Food, Irrigation, Forestry and Fishing	952,000,000	606,000,000	1,975,448,000

NO. 150-FC22D38 DEVELOPMENT EXPENDITURE OF
AGRICULTUR RESEARCH

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
04 Total - Economic Affairs	952,000,000	606,000,000	1,975,448,000
Total - Accountant General Pakistan Revenues	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)
TOTAL - DEMAND	952,000,000	606,000,000	1,975,448,000
(In Foreign Exchange)	..	..	(720,220,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(720,220,000)
(In Local Currency)	(952,000,000)	(606,000,000)	(1,255,228,000)

SECTION XII**MINISTRY OF HEALTH****2010 - 2011
Budget
Estimate****(Rupees in Thousand)****Demands presented on behalf of the Ministry of Health****Development Expenditure on Revenue Account**

151	Development Expenditure of Health Division	16,944,521
		<hr/>
	Total	16,944,521
		<hr/>

**NO. 151-- DEVELOPMENT EXPENDITURE OF
HEALTH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 151
(FC22D18)**

DEVELOPMENT EXPENDITURE OF HEALTH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HEALTH DIVISION.**

Voted Rs. 16,944,521,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
072 Outpatients Services	20,000,000	19,860,000	4,116,000
073 Hospital Services	4,786,386,000	4,028,191,000	2,687,043,000
074 Public Health Services	18,099,734,000	14,296,642,000	14,040,177,000
075 R & D Health	240,000,000	230,000,000	204,954,000
076 Health Administration	10,000,000	10,000,000	8,231,000
Total	23,156,120,000	18,584,693,000	16,944,521,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	5,680,126,000	4,915,831,000	5,886,173,000
A011 Pay	596,120,000	574,012,000	784,354,000
A011-1 Pay of Officers	(325,293,000)	(318,390,000)	(438,967,000)
A011-2 Pay of Other Staff	(270,827,000)	(255,622,000)	(345,387,000)
A012 Allowances	5,084,006,000	4,341,819,000	5,101,819,000
A012-1 Regular Allowances	(296,391,000)	(265,913,000)	(362,834,000)
A012-2 Other Allowances (Excluding T.A.)	(4,787,615,000)	(4,075,906,000)	(4,738,985,000)
A02 Project Pre-investment Analysis	107,526,000	105,175,000	85,521,000
A03 Operating Expenses	9,524,845,000	6,718,956,000	6,035,895,000
A04 Employees Retirement Benefits	8,871,000	8,155,000	16,611,000
A06 Transfers	102,582,000	102,208,000	121,429,000
A09 Physical Assets	3,444,015,000	2,765,269,000	1,565,481,000
A12 Civil Works	3,984,638,000	3,685,606,000	2,964,127,000
A13 Repairs and Maintenance	303,517,000	283,493,000	269,284,000
Total -	23,156,120,000	18,584,693,000	16,944,521,000
(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
(Own Resources)	(446,000,000)	(13,693,000)	
(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)
The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure :-			
07 Health	-2,074,683,000	-402,950,000	-3,104,885,000
Total - Recoveries	-2,074,683,000	-402,950,000	-3,104,885,000

NO. 151-- FC22D18 DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows :-

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	HEALTH :				
072	OUTPATIENTS SERVICES :				
0722	SPECIALIZED MEDICAL SERVICES :				
072201	SPECIALIZED MEDICAL SERVICES :				
ID4032	<u>CONSTRUCTION OF TWO TRAUMA CENTRES</u>				
	<u>ONE AT BHERA & ONE AT CHAKRI :</u>				
072201 - A01	Employees Related Expenses		2,740,000	2,600,000	532,000
072201 - A011	Pay	174 144	1,300,000	1,300,000	250,000
072201 - A011-1	Pay of Officer	(18) (18)	(1,200,000)	(1,200,000)	(200,000)
072201 - A011-2	Pay of Other Staff	(156) (126)	(100,000)	(100,000)	(50,000)
072201 - A012	Allowances		1,440,000	1,300,000	282,000
072201 - A012-1	Regular Allownces		(1,440,000)	(1,300,000)	(282,000)
072201 - A03	Operating Expenses		503,000	503,000	203,000
072201 - A033	Utilities		3,000	3,000	3,000
072201 - A034	Occupancy Costs		500,000	500,000	200,000
072201 - A09	Physical Assets		2,502,000	2,502,000	3,000
072201 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
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		14,255,000	14,255,000	3,378,000
072201 - A124	Buildings and Struture		14,255,000	14,255,000	3,378,000
Total - Construction of two Trauma Centre One at Bhera & One at Chakri			20,000,000	19,860,000	4,116,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
072201	Total - Specialized Medical Services		20,000,000	19,860,000	4,116,000
0722	Total - Specialized Medical Services		20,000,000	19,860,000	4,116,000
072	Total - Outpatients Services		20,000,000	19,860,000	4,116,000
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		5,787,000	5,787,000	1,653,000
073101 - A039	General		5,787,000	5,787,000	1,653,000
	Total - In Country Training Programme For Safe Motherhood at MCH PIMS, Islamabad		5,787,000	5,787,000	1,653,000
	(In Foreign Exchange)		(3,461,000)	..	(1,408,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(3,461,000)	..	(1,408,000)
	(In Local Currency)		(2,326,000)	(5,787,000)	(245,000)
ID1277	<u>HEALTH SERVICES ACADEMY, ISLAMABAD :</u>				
073101 - A03	Operating Expenses		200,000	..	..
073101 - A039	General		200,000	..	..
073101 - A09	Physical Assets		9,800,000	..	..
073101 - A095	Purchase of Transport		5,000,000	..	..
073101 - A096	Purchase of Plant & Machinery		3,500,000	..	..

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
073101 - A097	Purchase of Furniture & Fixture		1,000,000		
073101 - A098	Purchase of Other Assets		300,000		
Total -	Health Services Academy, Islamabad		10,000,000	..	..

**ID1315 ESTABLISHMENT OF CARDIAC
SURGERY FACILITY AT PIMS :**

073101 - A01	Employees Related Expenses		20,755,000	9,389,000	9,045,000
073101 - A011	Pay	209 61	9,060,000	5,804,000	5,684,000
073101 - A011-1	Pay of Officers	(47) (28)	(4,204,000)	(3,804,000)	(3,574,000)
073101 - A011-2	Pay of Other Staff	(162) (33)	(4,856,000)	(2,000,000)	(2,110,000)
073101 - A012	Allowances		11,695,000	3,585,000	3,361,000
073101 - A012-1	Regular Allowances		(10,195,000)	(2,722,000)	(3,119,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(1,500,000)	(863,000)	(242,000)
073101 - A03	Operating Expenses		62,700,000	1,720,000	4,501,000
073101 - A034	Occupancy Costs		2,000,000	1,300,000	1,500,000
073101 - A039	General		60,700,000	420,000	3,001,000
073101 - A09	Physical Assets		359,944,000	36,182,000	148,075,000
073101 - A095	Purchase of Transport		18,000,000		1,000
073101 - A096	Purchase of Plant & Machinery		326,943,000	36,182,000	148,072,000
073101 - A097	Purchase of Furniture & Fixture		15,000,000		1,000
073101 - A098	Purchase of Other Assets		1,000		1,000
073101 - A12	Civil Works		56,600,000	4,000,000	3,000,000
073101 - A124	Buildings and Structure		56,600,000	4,000,000	3,000,000
073101 - A13	Repairs and Maintenance		1,000		1,000
073101 - A133	Buildings and Structure		1,000	-	1,000
Total -	Establishment of Cardic Surgery Facility at PIMS		500,000,000	51,291,000	164,622,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2430 <u>ESTABLISHMENT OF 400 BEDDED WOMEN</u>					
<u>HOSPITAL & CHEST DISEASES CENTRE, RAWALPINDI</u>					
073101 - A01	Employees Related Expenses		6,053,000	6,053,000	8,895,000
073101 - A011	Pay	18 18	3,502,000	3,502,000	5,051,000
073101 - A011-1	Pay of Officers	(5) (5)	(2,501,000)	(2,501,000)	(3,550,000)
073101 - A011-2	Pay of Other Staff	(13) (13)	(1,001,000)	(1,001,000)	(1,501,000)
073101 - A012	Allowances		2,551,000	2,551,000	3,844,000
073101 - A012-1	Regular Allowances		(1,631,000)	(1,631,000)	(3,134,000)
073101 - A012-2	Other Allowances (Excluding T.A.)		(920,000)	(920,000)	(710,000)
073101 - A03	Operating Expenses		4,133,000	4,133,000	3,165,000
073101 - A032	Communications		247,000	247,000	320,000
073101 - A033	Utilities		105,000	105,000	225,000
073101 - A034	Occupancy Costs		1,500,000	1,500,000	1,520,000
073101 - A038	Travel & Transportation		351,000	351,000	370,000
073101 - A039	General		1,930,000	1,930,000	730,000
073101 - A04	Employees' Retirement Benefits				350,000
073101 - A041	Pension				350,000
073101 - A06	Transfers		200,000	200,000	100,000
073101 - A063	Entertainment & Gifts		200,000	200,000	100,000
073101 - A09	Physical Assets		380,000	380,000	250,000
073101 - A092	Computer Equipment		80,000	80,000	100,000
073101 - A096	Purchase of Plant & Machinery		200,000	200,000	50,000
073101 - A097	Purchase of Furniture & Fixtures		100,000	100,000	100,000
073101 - A12	Civil Works		188,934,000	188,934,000	192,777,000
073101 - A124	Buildings and Structure		188,934,000	188,934,000	192,777,000
073101 - A13	Repairs and Maintenance		300,000	300,000	240,000
073101 - A130	Transport		100,000	100,000	120,000
073101 - A131	Machinery and Equipment		100,000	100,000	50,000
073101 - A132	Furniture and Fixture				20,000
073101 - A137	Computer Equipment		100,000	100,000	50,000
Total -	Establishment of 400 Bedded Women Hospital & Chest Diseases Centre, Rawalpindi		200,000,000	200,000,000	205,777,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3261 CONSTRUCTION AND RENOVATION OF NURSING HOSTELS AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	1,000,000	..	1,000
073101 - A039 General	1,000,000		1,000
073101 - A12 Civil Works	9,000,000	8,000,000	8,230,000
073101 - A124 Buildings and Structure	9,000,000	8,000,000	8,230,000
Total - Construction and Renovation of Nursing Hostels at PIMS, Islamabad	10,000,000	8,000,000	8,231,000
ID3315 CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT PIMS, ISLAMABAD :			
073101 - A03 Operating Expenses	500,000		1,000
073101 - A039 General	500,000		1,000
073101 - A12 Civil Works	4,500,000	4,000,000	8,230,000
073101 - A124 Buildings and Structure	4,500,000	4,000,000	8,230,000
Total - Construction of Female Doctors Hostel at PIMS, Islamabad	5,000,000	4,000,000	8,231,000
ID3317 HOSPITAL WASTE MANAGEMENT AT PIMS, ISLAMABAD:			
073101 - A01 Employees Related Expenses	2,751,000	..	506,000
073101 - A011 Pay	2,200,000		492,000
073101 - A011-1 Pay of Officers	(1,300,000)		(490,000)
073101 - A011-2 Pay of Other Staff	(900,000)		(2,000)
073101 - A012 Allowances	551,000		14,000
073101 - A012-1 Regular Allowances	(500,000)		(12,000)
073101 - A012-2 Other Allowances (Excluding T.A)	(51,000)		(2,000)
073101 - A03 Operating Expenses	2,310,000	..	9,000
073101 - A033 Utilities	800,000		3,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A038 Travel & Transportation	950,000		2,000
073101 - A039 General	560,000		4,000
073101 - A09 Physical Assets	20,625,000	..	1,944,000
073101 - A095 Purchase of Transport	1,500,000		10,000
073101 - A096 Purchase of Plant & Machinery	19,125,000		1,934,000
073101 - A12 Civil Works	3,400,000	..	10,000
073101 - A124 Buildings and Structure	3,400,000		10,000
Total - Hospital Waste Management at PIMS, Islamabad	29,086,000	..	2,469,000
ID3318 HEALTH HOUSE MINISTRY OF HEALTH:			
073101 - A12 Civil Works	1,000,000	..	..
073101 - A124 Buildings and Structure	1,000,000		
Total - Health House Ministry of Helath	1,000,000	..	..
ID3320 UPGRADATION OF EXISTING FACILITIES AT NATIONAL INSTITUTE OF HEALTH DISERASES, NIHD, RAWALPINDI :			
073101 - A03 Operating Expenses	8,882,000	8,882,000	1,000
073101 - A038 Travel & Transportation	8,882,000	8,882,000	1,000
073101 - A09 Physical Assets	24,709,000	24,709,000	2,880,000
073101 - A095 Purchase of Transport	300,000	300,000	
073101 - A096 Purchase of Plant & Machinery	24,409,000	24,409,000	2,880,000
Total - Upgradation of Existing Facilities at National Institute of Health Diseases, NIHD, Rawalpindi	33,591,000	33,591,000	2,881,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3337 <u>UPGRADATION OF SCHOOL OF NURSING AT FGSH, ISLAMABAD:</u>			
073101 - A12 Civil Works	10,000,000	2,500,000	16,462,000
073101 - A124 Buildings and Structure	10,000,000	2,500,000	16,462,000
Total - Upgradation of School of Nursing at FGSH, Islamabad	10,000,000	2,500,000	16,462,000
ID3338 <u>CONSTRUCTION OF FEMALE DOCTORS HOSTEL AT FGSH, ISLAMABAD :</u>			
073101 - A12 Civil Works	28,199,000	7,049,000	8,231,000
073101 - A124 Buildings and Structure	28,199,000	7,049,000	8,231,000
Total - Construction of Female Doctors Hostel at FGSH, Islamabad	28,199,000	7,049,000	8,231,000
ID4208 <u>UPGRADATION OF RADIOLOGY DEPARTMENT AT PIMS, ISLAMABAD :</u>			
073101 - A03 Operating Expenses	..	..	1,000
073101 - A039 General			1,000
073101 - A09 Physical Assets	34,500,000	8,000,000	24,692,000
073101 - A096 Purchase of Plant & Machinery	34,500,000	8,000,000	24,692,000
Total - Upgradation of Radiology Department at PIMS, Islamabad	34,500,000	8,000,000	24,693,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4210 <u>INSTALLATION OF MULTI DETECTOR C.T. SCAN IN RADIOLOGY DEPARTMENT, PIMS, ISLAMABAD :</u>			
073101 - A09 Physical assets	55,250,000	..	..
073101 - A092 Computer Equipment	4,700,000		
073101 - A094 Other Stores and Stocks	1,000,000		
073101 - A096 Purchase of Plant & Machinery	47,550,000		
073101 - A097 Purchase of Furniture & Fixture	2,000,000		
Total - Installation of Multi Detector C.T.Scan in Radiology Department, PIMS, Islamabad	55,250,000	..	..
ID4313 <u>UPGRADATION OF PHYSIOTHERAPY DEPARTMENT IN PIMS, ISLAMABAD :</u>			
073101 - A01 Employees Related Expenses	500,000	..	..
073101 - A011 Pay	500,000		
073101 - A011-2 Pay of Other Staff	(500,000)		
073101 - A03 Operating Expenses	499,000	..	..
073101 - A039 General	499,000		
073101 - A09 Physical Assets	4,000,000	..	..
073101 - A096 Purchase of Plant & Machinery	4,000,000		
073101 - A12 Civil Works	1,000	..	..
073101 - A124 Buildings and Structure	1,000		
Total - Upgradation of Physiotherapy Department in PIMS, Islamabad	5,000,000	..	..
ID4609 <u>PRIME MINISTER'S SPECIAL INITIATIVE FOR EXPANSION AND UPGRADATION OF BHUS:</u>			
073101 - A12 Civil Works	1,000,000	..	823,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
073101 - A124 Buildings and Structure	1,000,000		823,000
Total - Prime Minister's Special Initiative for Expansion and Upgradaton of BHUS	1,000,000	..	823,000
ID4913 IMPROVEMENT & UPGRADATION OF FACILITIES AT PIMS, ISLAMABAD :			
073101 - A01 Employees Related Expenses			1,000
073101 - A011 Pay			1,000
073101 - A011-1 Pay of Officers			(1,000)
073101 - A03 Operating Expenses	17,200,000	..	5,000
073101 - A039 General	17,200,000		5,000
073101 - A09 Physical Assets	4,800,000	..	717,000
073101 - A095 Purchase of Transport	1,500,000		1,000
073101 - A096 Purchase of Plant & Machinery	2,300,000		715,000
073101 - A097 Purchase of Furniture & Fixture	1,000,000		1,000
073101 - A12 Civil Works	28,000,000	..	100,000
073101 - A124 Buildings and Structure	28,000,000		100,000
Total - Improvement & Upgradation of Facilities at PIMS, Islamabad	50,000,000	..	823,000
ID4990 ESTT. OF 150 BEDDED DHQ HOSPITAL PALANDRI (AJK):			
073101 - A12 Civil Works	100,000,000	..	..
073101 - A124 Buildings and Structure	100,000,000		
Total - Estt. Of 150 Bedded DHQ Hospital, Palandri (AJK)	100,000,000	..	..
ID5441 ESTABLISHMENT OF FEDERAL MEDICAL & DENTAL COLLEGE AT PIMS, ISLAMABAD:			
073101 - A03 Operating Expenses	..	..	5,000
073101 - A039 General			5,000
073101 - A09 Physical Assets	..	..	718,000
073101 - A095 Purchase of Transport			1,000
073101 - A096 Purchase of Plant & Machinery			715,000
073101 - A097 Purchase of Furniture & Fixture			2,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
073101 - A12	Civil Works		..	..	100,000
073101 - A124	Buildings and Structure				100,000
Total - Establishment of Federal Medical & Dental College at PIMS, Islamabad			..	..	823,000
073101	Total - General Hospital Services		1,078,413,000	320,218,000	445,719,000
0731	Total - General Hospital Services		1,078,413,000	320,218,000	445,719,000
073	Total - Hospital Services		1,078,413,000	320,218,000	445,719,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074102	NUTRITION AND OTHER HYGIENE PROGRAMMES :				
ID4021	<u>IMPROVEMENT OF NUTRITION THROUGH PRIMARY HEALTH CARE :</u>				
074102 - A01	Employees Related Expenses		5,117,000	5,117,000	5,066,000
074102 - A011	Pay	27 40	2,470,000	2,470,000	1,750,000
074102 - A011-1	Pay of Officers	(7) (15)	(1,500,000)	(1,500,000)	(1,100,000)
074102 - A011-2	Pay of Other Staff	(20) (25)	(970,000)	(970,000)	(650,000)
074102 - A012	Allowances		2,647,000	2,647,000	3,316,000
074102 - A012-1	Regular Allowances		(2,298,000)	(2,298,000)	(3,015,000)
074102 - A012-2	Other Allowances (Excluding T.A)		(349,000)	(349,000)	(301,000)
074102 - A03	Operating Expenses		41,603,000	41,603,000	2,765,000
074102 - A032	Communications		400,000	400,000	300,000
074102 - A033	Utilities		3,000	3,000	3,000
074102 - A034	Occupancy Costs		1,300,000	1,300,000	401,000
074102 - A038	Travel & Transportation		800,000	800,000	651,000
074102 - A039	General		39,100,000	39,100,000	1,410,000
074102 - A04	Employees' Retirement Benefits		2,000,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074102 - A041 Pension			2,000,000
074102 - A06 Transfers	100,000	100,000	1,000
074102 - A063 Entertainment & Gifts	100,000	100,000	1,000
074102 - A09 Physical Assets	2,570,000	2,570,000	317,000
074102 - A092 Computer Equipment	400,000	400,000	146,000
074102 - A095 Purchase of Transport	1,500,000	1,500,000	1,000
074102 - A096 Purchase of Plant & Machinery	350,000	350,000	120,000
074102 - A097 Purchase of Furniture & Fixture	320,000	320,000	50,000
074102 - A13 Repairs and Maintenance	610,000	610,000	551,000
074102 - A130 Transport	300,000	300,000	350,000
074102 - A131 Machinery and Equipment	150,000	150,000	100,000
074102 - A132 Furniture and Fixture	50,000	50,000	1,000
074102 - A137 Computer Equipment	110,000	110,000	100,000
Total - Improvement of Nutrition through Primary Health Care	50,000,000	50,000,000	10,700,000
074102 Total - Nutrition and Other Hygiene Programmes	50,000,000	50,000,000	10,700,000
074104 CHEMICAL EXAMINER AND LABORATORIES :			
ID3241 <u>ESTABLISHMENT OF BIO SAFETY LEVEL-3 (BSL-3) LABORATORIES PUBLIC HEALTH, NIH :</u>			
074104 - A03 Operating Expenses	..	..	1,000
074104 - A039 General			1,000
074104 - A09 Physical Assets	..	..	1,644,000
074104 - A094 Other Stores and Stocks			500,000
074104 - A096 Purchase of Plant and Machinery			500,000
074104 - A097 Purchase of Furniture and Fixture			644,000
074104 - A12 Civil Works	..	..	1,000
074104 - A124 Buildings and Structure			1,000
Total - Establishment of Bio Safety Level - 3 (BSL-3) Laboratories Public Health, NIH	1,646,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID3319	FEDERAL DRUGS SURVEILLANCE					
	LABORATORY :					
074104 - A01	Employees Related Expenses			6,709,000	6,709,000	5,971,000
074104 - A011	Pay	77	77	3,189,000	3,189,000	2,810,000
074104 - A011-1	Pay of Officer	(15)	(15)	(1,600,000)	(1,600,000)	(1,710,000)
074104 - A011-2	Pay of Other Staff	(62)	(62)	(1,589,000)	(1,589,000)	(1,100,000)
074104 - A012	Allowances			3,520,000	3,520,000	3,161,000
074104 - A012-1	Regular Allowances			(2,770,000)	(2,770,000)	(2,801,000)
074104 - A012-2	Other Allowances (Excluding TA)			(750,000)	(750,000)	(360,000)
074104 - A03	Operating Expenses			5,090,000	5,090,000	2,649,000
074104 - A032	Communications			400,000	400,000	265,000
074104 - A033	Utilities			300,000	300,000	350,000
074104 - A034	Occupancy Costs			500,000	500,000	240,000
074104 - A036	Motor Vehicles			70,000	70,000	22,000
074104 - A038	Travel & Transportation			1,300,000	1,300,000	510,000
074104 - A039	General			2,520,000	2,520,000	1,262,000
074104 - A06	Transfers			200,000	200,000	50,000
074104 - A063	Entertainment & Gifts			200,000	200,000	50,000
074104 - A09	Physical Assets			39,200,000	39,200,000	7,691,000
074104 - A092	Computer Equipment			2,100,000	2,100,000	651,000
074104 - A094	Other Stores and Stocks			27,500,000	27,500,000	3,940,000
074104 - A095	Purchase of Transport			4,100,000	4,100,000	1,500,000
074104 - A096	Purchase of Plant & Machinery			500,000	500,000	100,000
074104 - A097	Purchase of Furniture and Fixture			5,000,000	5,000,000	1,500,000
074104 - A12	Civil Works			1,000	1,000	1,000
074104 - A124	Buildings and Structure			1,000	1,000	1,000
074104 - A13	Repairs and Maintenance			100,000	100,000	100,000
074104 - A130	Transport					60,000
074104 - A131	Machinery and Equipment					15,000
074104 - A132	Furniture and Fixture					10,000
074104 - A137	Computer Equipment			100,000	100,000	15,000
Total - Federal Drugs Surveillance Laboratory				51,300,000	51,300,000	16,462,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4081 <u>ESTABLISHMENT OF R&D LABORATORIES</u>					
<u>FOR BIOLOGICAL PRODUCTS, NIH,</u>					
<u>ISLAMABAD :</u>					
074104 - A12	Civil Works		1,000,000	..	823,000
074104 - A124	Buildings and Structure		1,000,000		823,000
Total - Establishment of R&D Laboratories			1,000,000	..	823,000
for Biological Products, NIH,					
Islamabad					
ID4082 <u>ESTABLISHMENT OF NATIONAL RESOURCE</u>					
<u>CENTRE FOR RAW MATERIAL TRADITIONAL</u>					
<u>MEDICINE, NIH, ISLAMABAD :</u>					
074104 - A01	Employees Related Expenses		1,018,000	1,018,000	368,000
074104 - A011	Pay	7 7	575,000	575,000	361,000
074104 - A011-1	Pay of Officer	(2) (2)	(400,000)	(400,000)	(360,000)
074104 - A011-2	Pay of Other Staff	(5) (5)	(175,000)	(175,000)	(1,000)
074104 - A012	Allowances		443,000	443,000	7,000
074104 - A012-1	Regular Allowances		(393,000)	(393,000)	(6,000)
074104 - A012-2	Other Allowances (excluding T.A)		(50,000)	(50,000)	(1,000)
074104 - A03	Operating Expenses		125,000	125,000	132,000
074104 - A039	General		125,000	125,000	132,000
074104 - A12	Civil Works		8,857,000	8,857,000	6,085,000
074104 - A124	Building and Structures		8,857,000	8,857,000	6,085,000
Total - Establishment of National Resource			10,000,000	10,000,000	6,585,000
Centre for Raw Material Traditional					
Meicine, NIH, Islamabad					

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ID4083 <u>ESTABLISHMENT OF ALLERGY CENTRE WITH DIAGNOSTIC & CURATIVE FACILITIES, NIH, ISLAMABAD :</u>					
074104 - A12	Civil Works		10,000,000	10,000,000	16,462,000
074104 - A124	Buildings and Structure		10,000,000	10,000,000	16,462,000
Total - Establishment of Allergy Centre with Diagnostic & Curative Facilities, NIH, Islamabad			10,000,000	10,000,000	16,462,000
ID4086 <u>ESTABLISHMENT OF REFERENCE LABORATORY FOR STRENGTHENING OF FOOD QUALITY CONTROL SYSTEM AT NIH :</u>					
074104 - A01	Employees Related Expenses		1,441,000	1,441,000	1,207,000
074104 - A011	Pay	7 7	750,000	750,000	455,000
074104 - A011-1	Pay of Officer	(3) (5)	(400,000)	(400,000)	(243,000)
074104 - A011-2	Pay of Other Staff	(4) (2)	(350,000)	(350,000)	(212,000)
074104 - A012	Allowances		691,000	691,000	752,000
074104 - A012-1	Regular Allowances		(591,000)	(591,000)	(652,000)
074104 - A012-2	Other Allowances (excluding T.A)		(100,000)	(100,000)	(100,000)
074104 - A03	Operating Expenses		400,000	400,000	
074104 - A039	General		400,000	400,000	
074104 - A09	Physical Assets		1,000	1,000	4,555,000
074104 - A096	Purchase of Plant and Machinery		1,000	1,000	4,555,000
Total - Establishment of Reference Laboratory for Strengthening of Food Quality Control System at NIH			1,842,000	1,842,000	5,762,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4113 <u>STRENGTHENING OF NATIONAL CONTROL</u>					
<u>AUTHORITY FOR BIOLOGICALS AND ITS</u>					
<u>INDEPENDENT LABORATORY :</u>					
074104 - A01	Employees Related Expenses		1,940,000	1,407,000	1,932,000
074104 - A011	Pay	5 5	1,764,000	1,296,000	1,736,000
074104 - A011-1	Pay of Officer	(2) (2)	(1,628,000)	(1,228,000)	(1,600,000)
074104 - A011-2	Pay of Other Staff	(3) (3)	(136,000)	(68,000)	(136,000)
074104 - A012	Allowances		176,000	111,000	196,000
074104 - A012-1	Regular Allowances		(125,000)	(85,000)	(125,000)
074104 - A012-2	Other Allowances (Excluding T.A)		(51,000)	(26,000)	(71,000)
074104 - A03	Operating Expenses		8,239,000	6,221,000	1,089,000
074104 - A032	Communications		60,000	52,000	60,000
074104 - A033	Utilities				160,000
074104 - A034	Occupancy Costs		184,000	184,000	184,000
074104 - A036	Motor Vehicles		25,000	25,000	
074104 - A037	Consultancy and Contractual Work		2,470,000	1,851,000	
074104 - A038	Travel & Transportation		160,000	78,000	80,000
074104 - A039	General		5,340,000	4,031,000	605,000
074104 - A06	Transfers		100,000	100,000	10,000
074104 - A063	Entertainment & Gifts		100,000	100,000	10,000
074104 - A09	Physical Assets		20,063,000	15,562,000	17,657,000
074104 - A092	Computer Equipment		942,000	942,000	453,000
074104 - A094	Other Stores and Stocks		50,000	50,000	30,000
074104 - A096	Purchase of Plant and Machinery		4,086,000	3,063,000	13,694,000
074104 - A097	Purchase of Furniture and Fixture		14,985,000	11,507,000	3,480,000
074104 - A12	Civil Works		19,653,000	19,653,000	4,000,000
074104 - A124	Buildings and Structure		19,653,000	19,653,000	4,000,000
074104 - A13	Repair and Maintenance		5,000	5,000	5,000
074104 - A130	Transport		5,000	5,000	5,000
Total -	Strenvthening of National Control Authority for Biologicals and its Independent Laboratory		50,000,000	42,948,000	24,693,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
(Foreign Exchange)			..	(13,693,000)	..
(Own Resources)			..	(13,693,000)	..
(In Foreign Aid)			..	..	..
(In Local Currency)			(50,000,000)	(29,255,000)	(24,693,000)
074104 Total - Chemical Examiner and Laboratory			124,142,000	116,090,000	72,433,000
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :					
ID1249 <u>STRENGTHENING OF EPI SERVICES THROUGH GAVI GRANT ASSISTANCE :</u>					
074120 - A03	Operating Expenses		145,400,000	145,400,000	..
074120 - A039	General		145,400,000	145,400,000	..
Total - Strengthening of EPI Services Through Gavi Grant Assistance			145,400,000	145,400,000	..
(In Foreign Exchange)			(145,400,000)
(Own Resources)		
(Foreign Aid)			(145,400,000)
(In Local Currency)			..	(145,400,000)	..

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1251	<u>ROLL BACK MALARIA CONTROL PROGRAMME:</u>				
074120 - A01	Employees Related Expenses		8,900,000	8,900,000	21,104,000
074120 - A011	Pay	32 32	5,000,000	5,000,000	7,506,000
074120 - A011-1	Pay of Officers	(15) (15)	(3,500,000)	(3,500,000)	(5,246,000)
074120 - A011-2	Pay of Other Staff	(17) (17)	(1,500,000)	(1,500,000)	(2,260,000)
074120 - A012	Allowances		3,900,000	3,900,000	13,598,000
074120 - A012-1	Regular Allowances		(2,820,000)	(2,820,000)	(12,497,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(1,080,000)	(1,080,000)	(1,101,000)
074120 - A02	Project pre-investment Analysis		3,000,000	3,000,000	1,000,000
074120 - A022	Research, Surveys and Exploratory Operations		3,000,000	3,000,000	1,000,000
074120 - A03	Operating Expenses		56,550,000	56,550,000	92,959,000
074120 - A032	Communications		400,000	400,000	366,000
074120 - A033	Utilities		651,000	651,000	1,000,000
074120 - A034	Occupancy Costs		3,649,000	3,649,000	5,150,000
074120 - A036	Motor Vehicles		50,000	50,000	250,000
074120 - A038	Travel & Transportation		9,500,000	9,500,000	7,100,000
074120 - A039	General		42,300,000	42,300,000	79,093,000
074120 - A06	Transfers		150,000	150,000	150,000
074120 - A063	Entertainment & Gifts		150,000	150,000	150,000
074120 - A09	Physical Assets		30,700,000	30,700,000	7,503,000
074120 - A092	Computer Equipment		200,000	200,000	502,000
074120 - A095	Purchase of Transport		5,000,000	5,000,000	5,000,000
074120 - A096	Purchase of Plant & Machinery		2,000,000	2,000,000	1,500,000
074120 - A097	Purchase of Furniture & Fixture		500,000	500,000	500,000
074120 - A098	Purchase of Other Assets		23,000,000	23,000,000	1,000
074120 - A13	Repairs and Maintenance		700,000	700,000	750,000
074120 - A130	Transport		500,000	500,000	500,000
074120 - A131	Machinery and Equipment		100,000	100,000	100,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A132	Furniture and Fixture		100,000	100,000	100,000
074120 - A137	Computer Equipment				50,000
Total - Roll Back Malaria Control Programme			100,000,000	100,000,000	123,466,000

**ID1263 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE, PIU
AJK MUZAFFARABAD :**

074120 - A01	Employees Related Expenses		151,579,000	142,095,000	165,499,000
074120 - A011	Pay	39 107	4,207,000	3,198,000	6,390,000
074120 - A011-1	Pay of Officers	(11) (13)	(2,206,000)	(1,628,000)	(2,722,000)
074120 - A011-2	Pay of Other Staff	(28) (94)	(2,001,000)	(1,570,000)	(3,668,000)
074120 - A012	Allowances		147,372,000	138,897,000	159,109,000
074120 - A012-1	Regular Allowances		(4,891,000)	(4,142,000)	(7,404,000)
074120 - A012-2	Other Allowances (Excluding TA)		(142,481,000)	(134,755,000)	(151,705,000)
074120 - A03	Operating Expenses		21,926,000	11,686,000	20,445,000
074120 - A031	Fees		2,000		351,000
074120 - A032	Communications		492,000	419,000	808,000
074120 - A033	Utilities		210,000	171,000	297,000
074120 - A034	Occupancy Costs		1,012,000	995,000	1,908,000
074120 - A036	Motor Vehicles		1,000		528,000
074120 - A038	Travel & Transportation		18,756,000	8,928,000	14,725,000
074120 - A039	General		1,453,000	1,173,000	1,828,000
074120 - A04	Employees Retirement Benefits		250,000	197,000	150,000
074120 - A041	Pension		250,000	197,000	150,000
074120 - A06	Transfers		15,000	10,000	50,000
074120 - A063	Entertainment & Gifts		15,000	10,000	50,000
074120 - A09	Physical Assets		25,000	12,000	952,000
074120 - A092	Computer Equipment		22,000	12,000	350,000
074120 - A094	Other Stores and Stocks		1,000		501,000
074120 - A096	Purchase of Plant & Machinery		1,000		1,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repair and Maintenance		2,584,000	1,702,000	2,322,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A130	Transport		2,500,000	1,632,000	2,000,000
074120 - A131	Machinery and Equipment		20,000	20,000	100,000
074120 - A132	Furniture and Fixture		10,000	10,000	100,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		52,000	40,000	120,000
Total - National Programme for Family Planning & Primary Health Care, PIU AJK Mazaffarabad			176,379,000	155,702,000	189,418,000

**ID1264 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE
PIU - ICT, ISLAMABAD :**

074120 - A01	Employees Related Expenses		18,264,000	16,630,000	18,323,000
074120 - A011	Pay	15 28	1,454,000	1,303,000	1,773,000
074120 - A011-1	Pay of Officers	(5) (5)	(652,000)	(502,000)	(752,000)
074120 - A011-2	Pay of Other Staff	(10) (23)	(802,000)	(801,000)	(1,021,000)
074120 - A012	Allowances		16,810,000	15,327,000	16,550,000
074120 - A012-1	Regular Allowances		(1,395,000)	(1,069,000)	(2,301,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(15,415,000)	(14,258,000)	(14,249,000)
074120 - A03	Operating Expenses		2,794,000	2,000,000	2,927,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		161,000	147,000	212,000
074120 - A033	Utilities		85,000	78,000	125,000
074120 - A034	Occupancy Costs		204,000	200,000	254,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		1,956,000	1,235,000	1,806,000
074120 - A039	General		385,000	340,000	527,000
074120 - A04	Employees Retirement Benefits		150,000	150,000	200,000
074120 - A041	Pension		150,000	150,000	200,000
074120 - A06	Transfers		25,000	6,000	35,000
074120 - A063	Entertainment & Gifts		25,000	6,000	35,000
074120 - A09	Physical Assets		10,000	2,000	124,000
074120 - A092	Computer Equipment		7,000	2,000	120,000
074120 - A094	Other Stores and Stocks		1,000		2,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
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	376,000
074120 - A130		Transport	700,000	365,000
074120 - A131		Machinery and Equipment	5,000	3,000
074120 - A132		Furniture and Fixture	5,000	3,000
074120 - A133		Buildings and Structure	2,000	2,000
074120 - A137		Computer Equipment	7,000	5,000
		Total - National Programme for Family Planning and Primary Health Care PIU-ICT, Islamabad	21,962,000	19,164,000
				22,227,000

**ID1265 NATIONAL PROGRAMME FOR FAMILY
PLANNING AND PRIMARY HEALTH CARE
PIU, ISLAMABAD :**

074120 - A01		Employees Related Expenses	28,911,000	15,765,000	28,826,000
074120 - A011	95 98	Pay	10,247,000	7,167,000	10,382,000
074120 - A011-1	(35) (31)	Pay of Officers	(7,074,000)	(4,563,000)	(6,381,000)
074120 - A011-2	(60) (67)	Pay of Other Staff	(3,173,000)	(2,604,000)	(4,001,000)
074120 - A012		Allowances	18,664,000	8,598,000	18,444,000
074120 - A012-1		Regular Allowances	(17,613,000)	(7,748,000)	(16,993,000)
074120 - A012-2		Other Allowances (Excluding TA)	(1,051,000)	(850,000)	(1,451,000)
074120 - A02		Project Pre-investment Analysis	2,001,000		2,000
074120 - A022		Research and Service & Exploratory Operations	2,001,000		2,000
074120 - A03		Operating Expenses	1,630,727,000	843,694,000	442,113,000
074120 - A031		Fees	2,000		2,000
074120 - A032		Communications	1,550,000	2,157,000	3,550,000
074120 - A033		Utilities	1,741,000	1,412,000	1,801,000
074120 - A034		Occupancy Costs	8,002,000	3,450,000	9,003,000
074120 - A036		Motor Vehicles	1,000		1,000
074120 - A038		Travel & Transportation	14,702,000	5,300,000	7,002,000
074120 - A039		General	1,604,729,000	831,375,000	420,754,000
074120 - A04		Employees Retirement Benefits	1,000,000	1,000,000	2,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
074120 - A041	Pension			1,000,000	1,000,000	2,000,000
074120 - A06	Transfers			300,000	75,000	100,000
074120 - A063	Entertainment & Gifts			300,000	75,000	100,000
074120 - A09	Physical assets			364,000	285,000	14,084,000
074120 - A092	Computer Equipment			261,000	260,000	460,000
074120 - A094	Other Stores and Stocks			2,000		13,523,000
074120 - A095	Purchase of Transport			1,000		1,000
074120 - A096	Purchase of Plant & Machinery			50,000		50,000
074120 - A097	Purchase of Furniture & Fixture			50,000	25,000	50,000
074120 - A13	Repairs and Maintenance			1,322,000	927,000	1,422,000
074120 - A130	Transport			1,000,000	670,000	1,000,000
074120 - A131	Machinery and Equipment			50,000	50,000	100,000
074120 - A132	Furniture and Fixture			50,000	50,000	100,000
074120 - A133	Buildings and Structure			2,000		2,000
074120 - A137	Computer Equipment			220,000	157,000	220,000
Total - National Programme for Family Planning and Primary Health Care PIU, Islamabad				1,664,625,000	861,746,000	488,547,000
(In Foreign Exchange)				(446,000,000)	..	..
(Own Resources)				(446,000,000)	..	..
(Foreign Aid)				..	..	..
(In Local Currency)				(1,218,625,000)	(861,746,000)	(488,547,000)

ID1267 **NATIONAL HEALTH, INFORMATION "RESOURCE CENTER" :**

074120 - A01	Employees Related Expenses			5,290,000	6,657,000	7,741,000
074120 - A011	Pay	70	70	3,020,000	3,255,000	4,232,000
074120 - A011-1	Pay of Officers	(20)	(20)	(2,111,000)	(2,719,000)	(3,535,000)
074120 - A011-2	Pay of Other Staff	(50)	(50)	(909,000)	(536,000)	(697,000)
074120 - A012	Allowances			2,270,000	3,402,000	3,509,000
074120 - A012-1	Regular Allowances			(1,819,000)	(3,242,000)	(3,357,000)
074120 - A012-2	Other Allowances Excluding TA)			(451,000)	(160,000)	(152,000)

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 - A02		2,000	2,000	2,000
074120 - A021		1,000	1,000	1,000
074120 - A022				
		1,000	1,000	1,000
074120 - A03		42,979,000	41,612,000	10,305,000
074120 - A032		320,000	417,000	550,000
074120 - A033		336,000	520,000	551,000
074120 - A034		2,305,000	2,493,000	5,985,000
074120 - A036		2,000		2,000
074120 - A037		4,000		4,000
074120 - A038		1,756,000	834,000	2,135,000
074120 - A039		38,256,000	37,348,000	1,078,000
074120 - A04		..	..	1,000,000
074120 - A041				1,000,000
074120 - A06		20,000	20,000	20,000
074120 - A063		20,000	20,000	20,000
074120 - A09		7,000	7,000	7,000
074120 - A092		3,000	3,000	3,000
074120 - A095		1,000	1,000	1,000
074120 - A096		1,000	1,000	1,000
074120 - A097		1,000	1,000	1,000
074120 - A098		1,000	1,000	1,000
074120 - A12		1,000	1,000	1,000
074120 - A124		1,000	1,000	1,000
074120 - A13		1,701,000	1,701,000	1,502,000
074120 - A130		500,000	500,000	500,000
074120 - A131		500,000	500,000	500,000
074120 - A132		200,000	200,000	1,000
074120 - A133		1,000	1,000	1,000
074120 - A137		500,000	500,000	500,000
Total - National Health Information "Resource Center"		50,000,000	50,000,000	20,578,000
ID1298				
EXPANDED PROGRAMME ON IMMUNIZATION (CDD), NIH, ISLAMABAD :				
074120 - A01		39,060,000	27,617,000	52,671,000
074120 - A011	88 146	19,000,000	11,093,000	30,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A011-1	Pay of Officers	(16) (32)	(9,000,000)	(5,517,000)	(10,000,000)
074120 - A011-2	Pay of Other Staff	(72) (114)	(10,000,000)	(5,576,000)	(20,000,000)
074120 - A012	Allowances		20,060,000	16,524,000	22,671,000
074120 - A012-1	Regular Allowances		(19,167,000)	(15,847,000)	(21,419,000)
074120 - A012-2	Other Allowances (Excluding T.A.)		(893,000)	(677,000)	(1,252,000)
074120 - A03	Operating Expenses		5,448,839,000	3,738,849,000	2,620,790,000
074120 - A032	Communications		471,000	442,000	521,000
074120 - A033	Utilities		10,301,000	10,300,000	15,300,000
074120 - A034	Occupancy Costs		16,200,000	15,825,000	14,200,000
074120 - A038	Travel & Transportation		30,251,000	21,785,000	25,301,000
074120 - A039	General		5,391,616,000	3,690,497,000	2,565,468,000
074120 - A04	Employees' Retirement Benefits		2,000,000	1,591,000	2,500,000
074120 - A041	Pension		2,000,000	1,591,000	2,500,000
074120 - A06	Transfers		50,000		50,000
074120 - A063	Entertainment & Gifts		50,000		50,000
074120 - A09	Physical Assets		248,001,000	899,000	1,200,000
074120 - A095	Purchase of Transport		1,000		
074120 - A096	Purchase of Plant & Machinery		247,500,000	497,000	600,000
074120 - A097	Purchase of Furniture & Fixture		500,000	402,000	600,000
074120 - A12	Civil Works		260,000,000	229,000,000	37,000,000
074120 - A124	Buildings and Structure		260,000,000	229,000,000	37,000,000
074120 - A13	Repairs and Maintenance		2,050,000	2,044,000	2,050,000
074120 - A130	Transport		1,000,000	999,000	1,000,000
074120 - A131	Machinery and Equipment		500,000	497,000	500,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Buildings and Structure		500,000	498,000	500,000
Total - Expanded Programme on Immunization (CDD), NIH, Islamabad			6,000,000,000	4,000,000,000	2,716,261,000
(In Foreign Exchange)			..	..	(400,563,000)
(Own Resources)			..	..	..
(Foreign Aid)			..	..	(400,563,000)
(In Local Currency)			(6,000,000,000)	(4,000,000,000)	(2,315,698,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10 2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1301	<u>ENHANCED HIV/AIDS CONTROL PROGRAMME:</u>				
074120 - A01	Employees Related Expenses		34,360,000	34,360,000	44,360,000
074120 - A011	Pay	108 109	25,000,000	25,000,000	30,000,000
074120 - A011-1	Pay of Officers	(48) (49)	(15,000,000)	(15,000,000)	(18,000,000)
074120 - A011-2	Pay of Other Staff	(60) (60)	(10,000,000)	(10,000,000)	(12,000,000)
074120 - A012	Allowances		9,360,000	9,360,000	14,360,000
074120 - A012-1	Regular Allowances		(8,000,000)	(8,000,000)	(13,000,000)
074120 - A012-2	Other Allowances (Excluding TA)		(1,360,000)	(1,360,000)	(1,360,000)
074120 - A02	Project Pre-investment Analysis		12,000,000	12,000,000	3,000,000
074120 - A022	Research, Surveys and Exploratory Operations		12,000,000	12,000,000	3,000,000
074120 - A03	Operating Expenses		198,739,000	198,739,000	162,739,000
074120 - A032	Communications		1,300,000	1,300,000	1,300,000
074120 - A033	Utilities		1,001,000	1,001,000	2,000
074120 - A034	Occupancy Costs		16,050,000	16,050,000	19,050,000
074120 - A038	Travel & Transportation		9,300,000	9,300,000	10,600,000
074120 - A039	General		171,088,000	171,088,000	131,787,000
074120 - A09	Physical Assets		50,501,000	50,501,000	32,433,000
074120 - A094	Other Stores and Stocks		10,000,000	10,000,000	15,000,000
074120 - A095	Purchase of Transport		501,000	501,000	501,000
074120 - A096	Purchase of Plant & Machinery		40,000,000	40,000,000	16,932,000
074120 - A13	Repairs and Maintenance		4,400,000	4,400,000	4,400,000
074120 - A130	Transport		3,000,000	3,000,000	3,000,000
074120 - A131	Machinery and Equipment		800,000	800,000	800,000
074120 - A132	Furniture and Fixture		300,000	300,000	300,000
074120 - A133	Buildings and Structure		300,000	300,000	300,000
Total -	Enhanced HIV/AIDS Control Programme		300,000,000	300,000,000	246,932,000
	(In Foreign Exchange)		(281,550,000)	(257,550,000)	(123,466,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		(281,550,000)	(257,550,000)	(123,466,000)
	(In Local Currency)		(18,450,000)	(42,450,000)	(123,466,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2459 PRIME MINISTERS PROGRAMME					
FOR PREVENTION AND CONTROL					
OF HEPATITIS :					
074120 - A01	Employees Related Expenses		14,789,000	14,789,000	23,421,000
074120 - A011	Pay	44 74	3,550,000	3,550,000	17,354,000
074120 - A011-1	Pay of Officers	(19) (34)	(2,700,000)	(2,700,000)	(9,000,000)
074120 - A011-2	Pay of Other Staff	(25) (40)	(850,000)	(850,000)	(8,354,000)
074120 - A012	Allowances		11,239,000	11,239,000	6,067,000
074120 - A012-1	Regular Allowances		(4,339,000)	(4,339,000)	(5,465,000)
074120 - A012-2	Other Allowances (Excluding TA)		(6,900,000)	(6,900,000)	(602,000)
074120 - A02	Project Pre-investment Analysis		5,000,000	5,000,000	5,000,000
074120 - A022	Research and Service & Exploratory Operations		5,000,000	5,000,000	5,000,000
074120 - A03	Operating Expenses		197,552,000	197,552,000	529,679,000
074120 - A031	Fees		1,000	1,000	1,000
074120 - A032	Communications		1,530,000	1,530,000	3,550,000
074120 - A033	Utilities		601,000	601,000	502,000
074120 - A034	Occupancy Costs		1,900,000	1,900,000	2,100,000
074120 - A036	Motor Vehicles		1,000	1,000	250,000
074120 - A038	Travel & Transportation		8,949,000	8,949,000	10,600,000
074120 - A039	General		184,570,000	184,570,000	512,676,000
074120 - A04	Employees' Retirement Benefits		100,000	100,000	1,500,000
074120 - A041	Pension		100,000	100,000	1,500,000
074120 - A06	Transfers		50,000	50,000	200,000
074120 - A063	Entertainment & Gifts		50,000	50,000	200,000
074120 - A09	Physical Assets		232,518,000	232,518,000	29,000,000
074120 - A092	Computer Equipment		300,000	300,000	3,000,000
074120 - A095	Purchase of Transport		2,000,000	2,000,000	9,000,000
074120 - A096	Purchase of Plant and Machinery		230,118,000	230,118,000	15,000,000
074120 - A097	Purchase of Furniture & Fixture		100,000	100,000	2,000,000
074120 - A13	Repairs and Maintenance		2,350,000	2,350,000	11,200,000
074120 - A130	Transport		500,000	500,000	1,000,000
074120 - A131	Machinery and Equipment		1,800,000	1,800,000	10,000,000
074120 - A132	Furniture and Fixture		50,000	50,000	200,000
Total -	Prime Ministers Programme for Prevention and Control of Hepatitis		452,359,000	452,359,000	600,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID2461 <u>IMPROVEMENT UPGRADATION</u>					
<u>OF EXISTING MEASLES VACCINE :</u>					
074120 - A03	Operating Expenses		13,997,000	..	10,000,000
074120 - A039	General		13,997,000		10,000,000
074120 - A09	Physical Assets		1,000	13,998,000	1,000
074120 - A096	Purchase of Plant and Machinery		1,000	13,998,000	1,000
074120 - A13	Repairs and Maintenance		2,000	2,000	2,346,000
074120 - A131	Machinery and Equipment		1,000	1,000	1,000,000
074120 - A133	Buildings and Structure		1,000	1,000	1,346,000
Total - Improvement Upgradation of Existing Measles Vaccine			14,000,000	14,000,000	12,347,000
ID2462 <u>IMPROVEMENT UPGRADATION AND</u>					
<u>CAPACITY ENHANCEMENT OF CELL</u>					
<u>CULTURE ANTI RABIES VACCINE :</u>					
074120 - A03	Operating Expenses		68,450,000	47,450,000	16,460,000
074120 - A039	General		68,450,000	47,450,000	16,460,000
074120 - A13	Repairs and Maintenance		2,550,000	2,550,000	2,000
074120 - A131	Machinery and Equipment		2,549,000	2,549,000	1,000
074120 - A133	Building and Structures		1,000	1,000	1,000
Total - Improvement Upgradation and Capacity Enhancement of Cell Culture Anti Rabies Vaccine			71,000,000	50,000,000	16,462,000
ID2464 <u>NATIONAL PROGRAMME FOR PREVENTION</u>					
<u>AND CONTROL OF BLINDNESS:</u>					
074120 - A01	Employees Related Expenses		9,195,000	9,195,000	9,260,000
074120 - A011	Pay	21 21	2,404,000	2,404,000	2,755,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
074120 - A011-1	Pay of Officers	(7)	(7)	(1,604,000)	(1,604,000)	(1,805,000)
074120 - A011-2	Pay of Other Staff	(14)	(14)	(800,000)	(800,000)	(950,000)
074120 - A012	Allowances			6,791,000	6,791,000	6,505,000
074120 - A012-1	Regular Allowances			(6,215,000)	(6,215,000)	(6,030,000)
074120 - A012-2	Other Allowances (Excluding TA)			(576,000)	(576,000)	(475,000)
074120 - A03	Operating Expenses			16,198,000	16,198,000	16,125,000
074120 - A032	Communications			560,000	560,000	700,000
074120 - A033	Utilities			1,260,000	1,260,000	1,600,000
074120 - A034	Occupancy Costs			3,170,000	3,170,000	2,570,000
074120 - A038	Travel & Transportation			8,158,000	8,158,000	8,105,000
074120 - A039	General			3,050,000	3,050,000	3,150,000
074120 - A09	Physical Assets			274,357,000	274,357,000	221,123,000
074120 - A092	Computer Equipment			1,000	1,000	1,000
074120 - A095	Purchase of Transport			1,000	1,000	1,000
074120 - A096	Purchase of Plant and Machinery			265,855,000	265,855,000	213,021,000
074120 - A097	Purchase of Furniture and Fixture			8,000,000	8,000,000	8,000,000
074120 - A098	Purchase of Other Assets			500,000	500,000	100,000
074120 - A13	Repairs and Maintenance			250,000	250,000	425,000
074120 - A130	Transport			150,000	150,000	250,000
074120 - A131	Machinery and Equipment			50,000	50,000	100,000
074120 - A137	Computer Equipment			50,000	50,000	75,000
Total - National Programme for Prevention and Control of Blindness				300,000,000	300,000,000	246,933,000

**ID2466 EPI/POLIO CONTROL PROJECT WITH JICA
COLLABORATION, NIH, ISLAMABAD :**

074120 - A02	Project Pre-Investment Analysis			10,272,000	10,272,000	1,977,000
074120 - A022	Research, Surveys and Exploratory Operations			10,272,000	10,272,000	1,977,000
074120 - A03	Operating Expenses			14,561,000	14,561,000	3,129,000
074120 - A038	Travel & Transportation			14,140,000	14,140,000	3,000,000
074120 - A039	General			421,000	421,000	129,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A09 Physical Assets	20,000,000	20,000,000	5,000,000
074120 - A096 Purchase of Plant & Machinery	20,000,000	20,000,000	5,000,000
074120 - A13 Repairs and Maintenance	2,000,000	2,000,000	594,000
074120 - A131 Machinery and Equipment	1,000,000	1,000,000	100,000
074120 - A133 Buildings and Structure	1,000,000	1,000,000	494,000
Total - EPI/POLIO Control Project with JICA Collaboration, NIH, Islamabad	46,833,000	46,833,000	10,700,000
(In Foreign Exchange)	(44,272,000)	(44,272,000)	(9,977,000)
(Own Resources)	..	..	..
(Foreign Aid)	(44,272,000)	(44,272,000)	(9,977,000)
(In Local Currency)	(2,561,000)	(2,561,000)	(723,000)
ID3199 REHABILITATION OF NATIONAL INSTITUTE OF HEALTH CAMPUS SEWERAGE/ROADS NIH, ISLAMABAD :			
074120 - A13 Repairs and Maintenance	..	..	2,083,000
074120 - A133 Buildings and Structure			1,483,000
074120 - A136 Roads, Highways and Bridges			600,000
Total- Rehabilitation of National Institute of Health Campus Swerage/Roads NIH, Islamabad	..	..	2,083,000
ID3200 ESTABLISHMENT OF CURRENT GMP COMPLAINT SERA PROCESSING LABO- RATORY FOR CAPACITY ENHANCEMENT AT NIH, ISLAMABAD :			
074120 - A03 Operating Expenses	125,000	125,000	249,000
074120 - A039 General	125,000	125,000	249,000
074120 - A09 Physical Assets	..	..	18,682,000
074120 - A096 Purchase of Plant & Machinery			18,682,000
074120 - A12 Civil Works	69,875,000	17,375,000	1,000
074120 - A124 Buildings and Structure	69,875,000	17,375,000	1,000
Total- Establishment of Current GMP Com- plaint Sera Processing Laboratory For Capacity Enhancement at NIH, Islamabad	70,000,000	17,500,000	18,932,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID3201 REHABILITATION OF RESIDENTIAL COLONY AND WATER SUPPLY/TREATMENT SYSTEM AT NIH, ISLAMABAD:					
074120 - A12	Civil Works		..	..	939,000
074120 - A124	Buildings and Structure				939,000
074120 - A13	Repairs and Maintenance		5,000,000	5,000,000	4,000,000
074120 - A133	Buildings and Structure		5,000,000	5,000,000	4,000,000
Total-	Rehabilitation of Residential Colony and Water Supply/Treatment System at NIH, Islamabad		5,000,000	5,000,000	4,939,000
ID3324 NATIONAL PROGRAMME FOR PRE-VENTION & CONTROL OF AVIAN AND PANDEMIC INFLUANZA:					
074120 - A01	Employees Related Expenses		8,500,000	8,500,000	8,010,000
074120 - A011	Pay	25 25	3,779,000	3,779,000	3,953,000
074120 - A011-1	Pay of Officers	(12) (12)	(3,096,000)	(3,096,000)	(3,270,000)
074120 - A011-2	Pay of Other Staff	(13) (13)	(683,000)	(683,000)	(683,000)
074120 - A012	Allowances		4,721,000	4,721,000	4,057,000
074120 - A012-1	Regular Allowances		(4,470,000)	(4,470,000)	(3,807,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(251,000)	(251,000)	(250,000)
074120 - A03	Operating Expenses		21,336,000	21,336,000	24,673,000
074120 - A032	Communications		352,000	352,000	400,000
074120 - A033	Utilities		230,000	230,000	200,000
074120 - A034	Occupancy Costs		501,000	501,000	700,000
074120 - A036	Motor Vehicles		50,000	50,000	2,000
074120 - A038	Travel & Transportation		1,332,000	1,332,000	1,251,000
074120 - A039	General		18,871,000	18,871,000	22,120,000
074120 - A04	Employees' Retirement Benefits		..	..	400,000
074120 - A041	Pension				400,000
074120 - A06	Transfers		..	..	100,000
074120 - A063	Entertainment & Gifts				100,000
074120 - A09	Physical Assets		5,924,000	5,924,000	3,182,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
074120 A092				80,000
074120 - A094		1,466,000	1,466,000	2,601,000
074120 - A095		3,000,000	3,000,000	1,000
074120 - A096				200,000
074120 - A097		1,458,000	1,458,000	300,000
074120 - A12	Civil Works	9,000,000	9,000,000	400,000
074120 - A124	Buildings and Structure	9,000,000	9,000,000	400,000
074120 - A13	Repairs and Maintenance	240,000	240,000	275,000
074120 - A130	Transport	200,000	200,000	200,000
074120 - A137	Computer Equipment	40,000	40,000	75,000
Total - National Programme for Prevention & Control of Avian and Pandemic Influenza		45,000,000	45,000,000	37,040,000

**ID3328 NATIONAL MATERNAL NEONATAL AND
CHILD HEALTH PROGRAMME, ISLAMABAD :**

074120 - A01	Employees Related Expenses	509,418,000	509,418,000	583,352,000
074120 - A011	Pay 2170 2011	396,119,000	396,119,000	462,828,000
074120 - A011-1	Pay of Officers (157) (140)	(211,952,000)	(211,952,000)	(273,691,000)
074120 - A011-2	Pay of Other Staff (2013) (1871)	(184,167,000)	(184,167,000)	(189,137,000)
074120 - A012	Allowances	113,299,000	113,299,000	120,524,000
074120 - A012-1	Regular Allowances	(73,819,000)	(73,819,000)	(82,539,000)
074120 - A012-2	Other Allowances (Excluding T.A)	(39,480,000)	(39,480,000)	(37,985,000)
074120 - A02	Project Pre-investment Analysis	74,900,000	74,900,000	4,700,000
074120 - A022	Research, Surveys and Exploratory Operations	74,900,000	74,900,000	4,700,000
074120 - A03	Operating Expenses	784,741,000	784,741,000	577,318,000
074120 - A032	Communications	12,031,000	12,031,000	10,330,000
074120 - A033	Utilities	9,786,000	9,786,000	10,535,000
074120 - A034	Occupancy Costs	15,354,000	15,354,000	12,530,000
074120 - A036	Motor Vehicles	10,999,000	10,999,000	6,500,000
074120 - A037	Consultancy and Contractual Work	1,000	1,000	1,000
074120 - A038	Travel & Transportation	101,380,000	101,380,000	56,969,000
074120 - A039	General	635,190,000	635,190,000	480,453,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A04 Employees' Retirement Benefit	4,000,000	4,000,000	5,000,000
074120 - A041 Pension	4,000,000	4,000,000	5,000,000
074120 - A06 Transfers	100,500,000	100,500,000	1,300,000
074120 - A062 Technical Assistance	100,100,000	100,100,000	1,100,000
074120 - A063 Entertainment & Gifts	400,000	400,000	200,000
074120 - A09 Physical Assets	930,933,000	930,933,000	480,409,000
074120 - A092 Computer Equipment	43,024,000	43,024,000	26,196,000
074120 - A094 Other Stores and Stocks	63,941,000	63,941,000	50,000,000
074120 - A095 Purchase of Transport	576,452,000	576,452,000	144,009,000
074120 - A096 Purchase of Plant and Machinery	191,712,000	191,712,000	206,900,000
074120 - A097 Purchase of Furniture and Fixture	55,804,000	55,804,000	53,304,000
074120 - A12 Civil Works	371,769,000	371,769,000	300,952,000
074120 - A124 Buildings and Structure	371,769,000	371,769,000	300,952,000
074120 - A13 Repairs and Maintenance	223,739,000	223,739,000	157,852,000
074120 - A130 Transport	10,838,000	10,838,000	13,387,000
074120 - A131 Machinery and Equipment	11,324,000	11,324,000	11,804,000
074120 - A132 Furniture and Fixture	5,570,000	5,570,000	6,670,000
074120 - A133 Buildings and Structure	192,622,000	192,622,000	121,487,000
074120 - A137 Computer Equipment	3,385,000	3,385,000	4,504,000
Total - National Maternal Neonatal and Child Health Programme, Islamabad	3,000,000,000	3,000,000,000	2,110,883,000
(In Foreign Exchange)	1,600,000,000	1,600,000,000	(1,149,664,000)
(Own Resources)	..	..	..
(Foreign Aid)	1,600,000,000	1,600,000,000	(1,149,664,000)
(In Local Currency)	(1,400,000,000)	(1,400,000,000)	(961,219,000)
ID3335 NATIONAL PLAN FOR DISEASE SURVEILLANCE:			
074120 - A02 Project Pre-investment Analysis	250,000	..	800,000
074120 - A021 Feasibility Studies	200,000		800,000
074120 - A022 Research and Services Exploratory Operations	50,000		
074120 - A12 Civil Works	750,000	..	23,000
074120 - A124 Buildings and Structure	750,000		23,000
Total - National Plan for Disease Surveillance	1,000,000	..	823,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4133	<u>NATIONAL BREAST CANCER SCREENING</u>				
	<u>PROGRAMME, ISLAMABAD :</u>				
074120 - A01	Employees Related Expenses		965,000	965,000	16,954,000
074120 - A011	Pay	10 55	500,000	500,000	13,278,000
074120 - A011-1	Pay of Officers	(4) (16)	(375,000)	(375,000)	(8,100,000)
074120 - A011-2	Pay of Other Staff	(6) (39)	(125,000)	(125,000)	(5,178,000)
074120 - A012	Allowances		465,000	465,000	3,676,000
074120 - A012-1	Regular Allowances		(365,000)	(365,000)	(3,252,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(424,000)
074120 - A03	Operating Expenses		9,406,000	9,406,000	2,589,000
074120 - A032	Communications		120,000	120,000	190,000
074120 - A033	Utilities		120,000	120,000	51,000
074120 - A034	Occupancy Costs		200,000	200,000	202,000
074120 - A036	Motor Vehicles		15,000	15,000	30,000
074120 - A038	Travel & Transportation		270,000	270,000	1,040,000
074120 - A039	General		8,681,000	8,681,000	1,076,000
074120 - A06	Transfers		100,000	100,000	100,000
074120 - A063	Entertainment & Gifts		100,000	100,000	100,000
074120 - A09	Physical Assets		4,429,000	4,429,000	20,811,000
074120 - A092	Computer Equipment		3,000,000	3,000,000	200,000
074120 - A095	Purchase of Transport		1,029,000	1,029,000	1,301,000
074120 - A096	Purchase of Plant and Machinery		100,000	100,000	19,010,000
074120 - A097	Purchase of Furniture and Fixture		300,000	300,000	300,000
074120 - A12	Civil Works		10,000,000	10,000,000	1,000
074120 - A124	Buildings and Structure		10,000,000	10,000,000	1,000
074120 - A13	Repairs and Maintenance		100,000	100,000	700,000
074120 - A130	Transport		40,000	40,000	400,000
074120 - A131	Machinery and Equipment		20,000	20,000	200,000
074120 - A132	Furniture and Fixture		20,000	20,000	50,000
074120 - A137	Computer Equipment		20,000	20,000	50,000
Total -	National Breast Cancre Screening Programme, Islamabad		25,000,000	25,000,000	41,155,000

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5341	<u>NATIONAL BLOOD TRANSFUSION SERVICES PROJECT :</u>				
074120 - A01	Employees Related Expenses		..	..	2,869,000
074120 - A011	Pay	.. 175			2,819,000
074120 - A011-1	Pay of Officers	.. (32)			(1,769,000)
074120 - A011-2	Pay of Other Staff	.. (143)			(1,050,000)
074120 - A012	Allowances				50,000
074120 - A012-2	Other Allowances (Excluding T.A)				(50,000)
074120 - A03	Operating Expenses		..	..	1,894,000
074120 - A032	Communications				500,000
074120 - A038	Travel & Transportation				794,000
074120 - A039	General				600,000
074120 - A09	Physical Assets		..	..	5,500,000
074120 - A094	Other Stores and Stocks				1,500,000
074120 - A095	Purchase of Transport				4,000,000
Total - National Blood Transfusion Services Project			..	..	10,263,000
	(In Foreign Exchange)		..	..	(4,609,000)
	(Own Resources)		..	..	..
	(Foreign Aid)		..	..	(4,609,000)
	(In Local Currency)		..	..	(5,654,000)

ID5366 **HEALTH SYSTEM STRENGTHENING & POLICY PROGRAM :**

074120 - A01	Employees Related Expenses		..	..	36,000,000
074120 - A011	Pay	.. 89			30,000,000
074120 - A011-1	Pay of Officers	.. (17)			(19,000,000)
074120 - A011-2	Pay of Other Staff	.. (72)			(11,000,000)
074120 - A012	Allowances				6,000,000
074120 - A012-1	Regular Allowances				(4,000,000)
074120 - A012-2	Other Allowances (Excluding T.A)				(2,000,000)

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
074120 - A02 Project Pre-investment Analysis	69,000,000
074120 - A021 Feasibility Studies			30,000,000
074120 - A022 Research, Surveys and Exploratory Operations			39,000,000
074120 - A03 Operating Expenses	805,628,000
074120 - A032 Communications			5,000,000
074120 - A033 Utilities			5,500,000
074120 - A034 Occupancy Costs			40,930,000
074120 - A036 Motor Vehicles			8,000,000
074120 - A037 Consultancy and Contractual Work			308,758,000
074120 - A038 Travel & Transportation			96,000,000
074120 - A039 General			341,440,000
074120 - A06 Transfers	118,500,000
074120 - A062 Technical Assistance			105,000,000
074120 - A063 Entertainment & Gifts			500,000
074120 - A064 Other Transfer Payments			13,000,000
074120 - A09 Physical Assets	66,340,000
074120 - A092 Computer Equipment			3,000,000
074120 - A095 Purchase of Transport			62,640,000
074120 - A096 Purchase of Plant and Machinery			200,000
074120 - A097 Purchase of Furniture and Fixture			500,000
074120 - A12 Civil Works	300,000,000
074120 - A124 Buildings and Structure			300,000,000
074120 - A13 Repairs and Maintenance	14,100,000
074120 - A130 Transport			12,540,000
074120 - A131 Machinery and Equipment			300,000
074120 - A132 Furniture and Fixture			200,000
074120 - A137 Computer Equipment			560,000
074120 - A138 General			500,000
Total - Health System Strengthening & Policy Program	1,409,568,000
(In Foreign Exchange)	(1,339,872,000)
(Own Resources)
(Foreign Aid)	(1,339,872,000)
(In Local Currency)	(69,696,000)

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OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5411	<u>P.M'S EMERGENCY ACTION PLAN FOR HEPATITIS :</u>				
074120 - A03	Operating Expenses		..	..	823,000
074120 - A039	General				823,000
	Total - P.M's Emergency Action Plan for Hepatitis		..	..	823,000
ID5435	<u>NATIONAL TOBACCO CONTROL PROGRAM:</u>				
074120 - A01	Employees Related Expenses		..	..	1,461,000
074120 - A011	Pay	.. 8			877,000
074120 - A011-1	Pay of Officers	.. (3)			(755,000)
074120 - A011-2	Pay of Other Staff	.. (5)			(122,000)
074120 - A012	Allowances				584,000
074120 - A012-1	Regular Allowances				(584,000)
074120 - A03	Operating Expenses		..	..	20,707,000
074120 - A031	Fee				500,000
074120 - A032	Communications				410,000
074120 - A033	Utilities				596,000
074120 - A034	Occupancy Costs				850,000
074120 - A036	Motor Vehicles				51,000
074120 - A038	Travel & Transportation				2,150,000
074120 - A039	General				16,150,000
074120 - A09	Physical Assets		..	..	2,525,000
074120 - A092	Computer Equipment				180,000
074120 - A094	Other Stores and Stocks				75,000
074120 - A095	Purchase of Transport				2,000,000

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OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
074120 - A096	Purchase of Plant and Machinery				200,000
074120 - A097	Purchase of Furniture and Fixture				70,000
Total - National Tobacco Control Program			..	..	24,693,000
074120	Total - Others (Other Health Facilities and Preventive Measures)		12,488,558,000	9,587,704,000	8,355,073,000
0741	Total - Public Health Services		12,662,700,000	9,753,794,000	8,438,206,000
074	Total - Public Health Services		12,662,700,000	9,753,794,000	8,438,206,000
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		20,050,000	20,050,000	20,000,000
075102 - A011	Pay	655 655	7,500,000	4,000,000	6,700,000
075102 - A011-1	Pay of Officers	(167) (167)	(3,500,000)	(2,000,000)	(3,200,000)
075102 - A011-2	Pay of Other Staff	(488) (488)	(4,000,000)	(2,000,000)	(3,500,000)
075102 - A012	Allowances		12,550,000	16,050,000	13,300,000
075102 - A012-1	Regular Allowances		(11,900,000)	(15,400,000)	(12,400,000)
075102 - A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)	(900,000)
075102 - A03	Operating Expenses		184,718,000	184,718,000	102,529,000
075102 - A032	Communications		545,000	545,000	530,000
075102 - A033	Utilities		1,500,000	1,500,000	1,150,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
075102 - A034		Occupancy Costs	3,501,000	3,501,000	4,001,000
075102 - A036		Motor Vehicles	1,000	1,000	1,000
075102 - A038		Travel & Transportation	8,810,000	8,810,000	7,991,000
075102 - A039		General	170,361,000	170,361,000	88,856,000
075102 - A06		Transfers	49,000	49,000	32,000
075102 - A061		Scholarship	1,000	1,000	1,000
075102 - A063		Entertainment & Gifts	47,000	47,000	30,000
075102 - A064		Other Transfer Payments	1,000	1,000	1,000
075102 - A09		Physical Assets	24,801,000	24,801,000	503,000
075102 - A092		Computer Equipment	1,000,000	1,000,000	1,000
075102 - A095		Purchase of Transport	1,000	1,000	1,000
075102 - A096		Purchase of Plant & Machinery	23,000,000	23,000,000	1,000
075102 - A097		Purchase of Furniture & Fixture	800,000	800,000	500,000
075102 - A12		Civil Works	1,000	1,000	1,000
075102 - A124		Buildings and Structure	1,000	1,000	1,000
075102 - A13		Repairs and Maintenance	381,000	381,000	401,000
075102 - A130		Transport	230,000	230,000	300,000
075102 - A131		Machinery and Equipment	150,000	150,000	100,000
075102 - A132		Furniture and Fixture	1,000	1,000	1,000
Total - National Tuberculosis Control Programme (SAP-II)			230,000,000	230,000,000	123,466,000

**ID3148 CONDITIONAL CASH TRANSFER AN
OUTCOME BASED INTERVENTION :**

075102 - A01	Employees Related Expenses		800,000	..	..
075102 - A011	Pay	6 ..	800,000		
075102 - A011-1	Pay of Officers	(6) ..	(800,000)		
075102 - A02	Project Pre-investment Analysis		101,000	..	..
075102 - A021	Feasibility Studies		1,000		
075102 - A022	Research, Surveys and Exploratory Operations		100,000		
075102 - A03	Operating Expenses		8,196,000	..	..
075102 - A032	Communications		506,000		

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
075102 - A036 Motor Vehicles	12,000		
075102 - A038 Travel & Transportation	353,000		
075102 - A039 General	7,325,000		
075102 - A06 Transfers	2,000	..	..
075102 - A063 Entertainment & Gifts	2,000		
075102 - A09 Physical Assets	860,000	..	..
075102 - A092 Computer Equipment	60,000		
075102 - A095 Purchase of Transport	800,000		
075102 - A13 Repairs and Maintenance	41,000	..	..
075102 - A130 Transport	20,000		
075102 - A131 Machinery and Equipment	1,000		
075102 - A137 Computer Equipment	20,000		
Total - Conditional Cash Transfer an Outcome Based Intervention	10,000,000	..	..
ID5371 <u>STRENGTHENING NATIONAL TUBERCULOSIS CONTROL PROGRAM BY ENSURING UNINTERRUPTED DRUGS SUPPLIES :</u>			
075102 - A03 Operating Expenses	..	..	81,488,000
075102 - A039 General			81,488,000
Total - Strengthening National Tuberculosis Control Program by Ensuring Uninterrupted Drugs Supplies	..	..	81,488,000
075102 Total - Specific Health Research Project	240,000,000	230,000,000	204,954,000
0751 Total - R & D Health	240,000,000	230,000,000	204,954,000
075 Total - R & D Health	240,000,000	230,000,000	204,954,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
076	HEALTH ADMINISTRATION :				
0761	ADMINISTRATION :				
076101	ADMINISTRATION :				
ID3323	<u>STRENGTHENING OF PROJECT</u>				
	<u>MANAGEMENT UNIT :</u>				
076101 - A01	Employees Related Expenses		6,468,000	6,468,000	5,468,000
076101 - A011	Pay	20 22	4,000,000	4,000,000	3,600,000
076101 - A011-1	Pay of Officers	(6) (7)	(2,500,000)	(2,500,000)	(2,300,000)
076101 - A011-2	Pay of Other Staff	(14) (15)	(1,500,000)	(1,500,000)	(1,300,000)
076101 - A012	Allowances		2,468,000	2,468,000	1,868,000
076101 - A012-1	Regular Allowances		(2,147,000)	(2,147,000)	(1,558,000)
076101 - A012-2	Other Allowances (Excluding T.A)		(321,000)	(321,000)	(310,000)
076101 - A03	Operating Expenses		2,172,000	2,172,000	2,103,000
076101 - A032	Communications		180,000	180,000	180,000
076101 - A033	Utilities		3,000	3,000	3,000
076101 - A034	Occupancy Costs		201,000	201,000	801,000
076101 - A036	Motor Vehicles		20,000	20,000	20,000
076101 - A038	Travel & Transportation		660,000	660,000	524,000
076101 - A039	General		1,108,000	1,108,000	575,000
076101 - A04	Employees Retirement Benefits		10,000	10,000	10,000
076101 - A041	Pension		10,000	10,000	10,000
076101 - A06	Transfers		200,000	200,000	100,000
076101 - A063	Entertainment & Gifts		200,000	200,000	100,000
076101 - A09	Physical Assets		900,000	900,000	330,000
076101 - A092	Computer Equipment		500,000	500,000	100,000
076101 - A095	Purchase of Transport		100,000	100,000	70,000
076101 - A096	Purchase of Plant & Machinery		100,000	100,000	60,000
076101 - A097	Purchase of Furniture & Fixture		200,000	200,000	100,000
076101 - A13	Repairs and Maintenance		250,000	250,000	220,000
076101 - A130	Transport		100,000	100,000	70,000
076101 - A131	Machinery and Equipment		50,000	50,000	50,000
076101 - A132	Furniture and Fixture		50,000	50,000	50,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
076101 - A137 Computer Equipment	50,000	50,000	50,000
Total - Strengthening of Project Management Unit	10,000,000	10,000,000	8,231,000
076101 Total - Administration	10,000,000	10,000,000	8,231,000
0761 Total - Administration	10,000,000	10,000,000	8,231,000
076 Total - Health Administration	10,000,000	10,000,000	8,231,000
07 Total - Health	14,011,113,000	10,333,872,000	9,101,226,000
Total - Accountant General Pakistan Revenues	14,011,113,000	10,333,872,000	9,101,226,000
(Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,029,559,000)
(Own Resources)	(446,000,000)	(13,693,000)	..
(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,029,559,000)
(Local Currency)	(11,490,430,000)	(8,418,357,000)	(6,071,667,000)

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	50,000,000	823,000
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NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
073101 - A124	Buildings and Structure		50,000,000	50,000,000	823,000
Total - Establishment of Benazir Medical College, Gujranwala			50,000,000	50,000,000	823,000
LO0576 <u>ESTABLISHMENT OF DHQ HOSPITAL IN MANDI BAHUDDIN ON SHARING BASIS:</u>					
073101 - A12	Civil Works		50,000,000	50,000,000	8,231,000
073101 - A124	Buildings and Structure		50,000,000	50,000,000	8,231,000
Total - Establishment of DHQ Hospital in Mandi Bhuddin on Sharing Basis			50,000,000	50,000,000	8,231,000
MN0173 <u>UPGRADATION OF CANCER TREATMENT FACILITY AT NISHTAR HOSPITAL MULTAN (SOUTHERN PUNJAB) :</u>					
073101 - A09	Physical Assets		..	..	240,864,000
073101 - A096	Purchase of Plant & Machinery				240,864,000
073101 - A12	Civil Works		200,000,000	200,000,000	25,000,000
073101 - A124	Buildings and Structure		200,000,000	200,000,000	25,000,000
Total - Upgradation of Cancer Treatment Facility at Nishtar Hospital Multan (Southern Punjab)			200,000,000	200,000,000	265,864,000
MN0241 <u>ESTABLISHMENT OF MEDICAL COLLEGE AT MULTAN (P.M'S DIRECTIVE):</u>					
073101 - A12	Civil Works		..	..	82,311,000
073101 - A124	Buildings and Structure				82,311,000
Total - Establishment of Medical College at Multan (P.M's Directive)			..	..	82,311,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
MN0246 MODEL HEALTH DISTRICT MULTAN:					
073101 - A12	Civil Works		..	..	82,311,000
073101 - A124	Buildings and Structure				82,311,000
Total - Model Health District Multan			..	..	82,311,000
073101	Total - General Hospital Services		300,000,000	300,000,000	439,540,000
0731	Total - General Hospital Services		300,000,000	300,000,000	439,540,000
073	Total - Hospital Services		300,000,000	300,000,000	439,540,000
074	PUBLIC HEALTH SERVICES :				
0741	PUBLIC HEALTH SERVICES :				
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURE :				
LO0322 NATIONAL PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE PPIU PUNJAB, LAHORE :					
074120 - A01	Employees Related Expenses		2,477,844,000	2,008,024,000	2,494,129,000
074120 - A011	Pay	94 455	7,211,000	5,856,000	19,849,000
074120 - A011-1	Pay of Officers	(33) (39)	(4,094,000)	(4,078,000)	(5,846,000)
074120 - A011-2	Pay of Other Staff	(61) (416)	(3,117,000)	(1,778,000)	(14,003,000)
074120 - A012	Allowances		2,470,633,000	2,002,168,000	2,474,280,000
074120 - A012-1	Regular Allowances		(22,586,000)	(18,920,000)	(44,919,000)
074120 - A012-2	Other Allowances (Excluding TA)		(2,448,047,000)	(1,983,248,000)	(2,429,361,000)
074120 - A03	Operating Expenses		186,438,000	115,594,000	148,064,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		2,510,000	2,400,000	2,736,000
074120 - A033	Utilities		680,000	545,000	1,031,000
074120 - A034	Occupancy Cost		5,256,000	3,938,000	6,241,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		170,101,000	101,050,000	128,650,000
074120 - A039	General		7,888,000	7,661,000	9,403,000
074120 - A04	Employees Retirement Benefits		400,000	353,000	300,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
074120 - A041 Pension	400,000	353,000	300,000
074120 - A06 Transfers	100,000	25,000	50,000
074120 - A063 Entertainment & Gifts	100,000	25,000	50,000
074120 - A09 Physical Assets	205,000		1,901,000
074120 - A092 Computer Equipment	202,000		700,000
074120 - A094 Other Stores and Stocks	1,000		1,001,000
074120 - A096 Purchase of Plant & Machinery	1,000		100,000
074120 - A097 Purchase of Furniture & Fixture	1,000		100,000
074120 - A13 Repairs and Maintenance	20,304,000	13,560,000	23,996,000
074120 - A130 Transport	20,000,000	13,350,000	23,494,000
074120 - A131 Machinery and Equipment	50,000	50,000	150,000
074120 - A132 Furniture and Fixture	50,000	27,000	50,000
074120 - A133 Buildings and Structure	2,000		2,000
074120 - A137 Computer Equipment	202,000	133,000	300,000
Total - National Programme for Family Plannind & Primary Health Care PPIU Punjab, Lahore	2,685,291,000	2,137,556,000	2,668,440,000
074120 Total - Others (Other Health Facilities Preventive Measure)	2,685,291,000	2,137,556,000	2,668,440,000
0741 Total - Public Health Services	2,685,291,000	2,137,556,000	2,668,440,000
074 Total - Public Health Services	2,685,291,000	2,137,556,000	2,668,440,000
07 Total - Health	2,985,291,000	2,437,556,000	3,107,980,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore	2,985,291,000	2,437,556,000	3,107,980,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
MR0049 <u>BACHA KHAN MEDICAL COLLEGE, MARDAN:</u>			
073101 - A12 Civil Works	..	..	246,933,000
073101 - A124 Buildings and Structure			246,933,000
Total - Bacha Khan Medical College, Mardan	..	..	246,933,000
PR0436 <u>KHALIFA GUL NAWAZ HOSPITAL COMPLEX, BANNU :</u>			
073101 - A12 Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124 Buildings and Structure	100,000,000	100,000,000	41,155,000
Total - Khalifa Gul Nawaz Hospital Complex, Bannu	100,000,000	100,000,000	41,155,000
PRO438 <u>INSTITUTE OF CARDIOLOGY, PESHAWAR :</u>			
073101 - A12 Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124 Buildings and Structure	100,000,000	100,000,000	41,155,000
Total - Institute of Cardiology, Peshawar	100,000,000	100,000,000	41,155,000
PRO471 <u>CONSTRUCTION OF QUARANTINE HOSPITAL, PESHAWAR :</u>			
073101 - A12 Civil Works	5,000,000	5,000,000	823,000
073101 - A124 Buildings and Structure	5,000,000	5,000,000	823,000
Total - Construction of Quarantine Hospital, Peshawar	5,000,000	5,000,000	823,000
PRO472 <u>INST. OF 1.5 TESLA MRI AT 5 HOSPITALS OF KHYBER PAKHTUNKHWA :</u>			
073101 - A09 Physical Assets	199,000,000	199,000,000	28,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
073101 - A096		199,000,000	199,000,000	28,000,000
073101 - A12	Civil Works	3,000,000	3,000,000	809,000
073101 - A124	Buildings and Structure	3,000,000	3,000,000	809,000
Total - Installation of 1.5 Tesla MRI at 5 Hospitals of Khyber Pakhtunkhwa		202,000,000	202,000,000	28,809,000
PRO473 <u>UP-GRADATION OF SAIDU GROUP HOSPITALS SAIDU SHARIF, SWAT, KHYBER PAKHTUNKHWA :</u>				
073101 - A12	Civil Works	100,000,000	100,000,000	41,155,000
073101 - A124	Building and Structures	100,000,000	100,000,000	41,155,000
Total - Up-gradation of Saidu Group Hospitals Saidu Sharif, Swat, Khyber Pakhtunkhwa		100,000,000	100,000,000	41,155,000
SUO008 <u>UP-GRADATION OF DHQ HOSPITAL, SWABI:</u>				
073101 - A12	Civil Works	..	..	82,311,000
073101 - A124	Building and Structures			82,311,000
Total - Up-gradation of DHQ Hospital, Swabi		..	..	82,311,000
073101	Total - General Hospital Services	507,000,000	507,000,000	482,341,000
0731	Total - General Hospital Services	507,000,000	507,000,000	482,341,000
073	Total - Hospital Services	507,000,000	507,000,000	482,341,000
074 PUBLIC HEALTH SERVICES :				
0741 PUBLIC HEALTH SERVICES :				
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES:				
BU0164 <u>BANNU MEDICAL COLLEGE, BANNU:</u>				
074120 - A12	Civil Works	..	..	246,933,000
074120 - A124	Building and Structures			246,933,000
Total - Up-gradation of DHQ Hospital, Swabi		..	..	246,933,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0266 NATIONAL PROGRAMME FOR FAMILY					
PLANNING AND PRIMARY HEALTH CARE					
PPIU KHYBER PAKHTUNKHWA PESHAWAR :					
074120 - A01	Employees Related Expenses		694,116,000	571,317,000	695,887,000
074120 - A011	Pay	71 287	4,714,000	4,666,000	8,862,000
074120 - A011-1	Pay of Officers	(23) (29)	(2,877,000)	(2,872,000)	(3,611,000)
074120 - A011-2	Pay of Other Staff	(48) (258)	(1,837,000)	(1,794,000)	(5,251,000)
074120 - A012	Allowances		689,402,000	566,651,000	687,025,000
074120 - A012-1	Regular Allowances		(12,061,000)	(8,918,000)	(13,701,000)
074120 - A012-2	Other Allowances (Excluding TA)		(677,341,000)	(557,733,000)	(673,324,000)
074120 - A03	Operating Expenses		53,582,000	33,129,000	59,785,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		960,000	726,000	946,000
074120 - A033	Utilities		703,000	703,000	910,000
074120 - A034	Occupancy Costs		3,247,000	3,030,000	4,102,000
074120 - A036	Motor Vehicles		1,000	1,000	1,000
074120 - A038	Travel & Transportation		45,551,000	25,935,000	49,601,000
074120 - A039	General		3,118,000	2,734,000	4,223,000
074120 - A04	Employees' Retirement Benefits		350,000	137,000	200,000
074120 - A041	Pension		350,000	137,000	200,000
074120 - A06	Transfers		100,000	100,000	50,000
074120 - A063	Entertainment & Gifts		100,000	100,000	50,000
074120 - A09	Physical Assets		25,000	21,000	602,000
074120 - A092	Computer Equipment		22,000	21,000	400,000
074120 - A094	Other Stores and Stocks		1,000		2,000
074120 - A096	Purchase of Plant & Machinery		1,000		100,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repairs and Maintenance		4,174,000	2,775,000	4,288,000
074120 - A130	Transport		4,000,000	2,605,000	4,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	96,000
074120 - A132	Furniture and Fixture		20,000	20,000	20,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	170,000
Total -	National Programme for Family Planning & Primary Health Care PPIU Khyber Pakhtunkhwa, Peshawar		752,347,000	607,479,000	760,812,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate 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		87,070,000	67,800,000	80,728,000
074120 - A011	Pay	26 110	1,553,000	1,550,000	2,303,000
074120 - A011-1	Pay of Officers	(6) (13)	(722,000)	(720,000)	(1,002,000)
074120 - A011-2	Pay of Other Staff	(20) (97)	(831,000)	(830,000)	(1,301,000)
074120 - A012	Allowances		85,517,000	66,250,000	78,425,000
074120 - A012-1	Regular Allowances		(2,536,000)	(2,205,000)	(3,427,000)
074120 - A012-2	Other Allowances (Excluding TA)		(82,981,000)	(64,045,000)	(74,998,000)
074120 - A03	Operating Expenses		13,096,000	10,287,000	13,249,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		320,000	320,000	430,000
074120 - A033	Utilities		470,000	470,000	590,000
074120 - A034	Occupancy Costs		1,792,000	1,790,000	2,202,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		8,981,000	6,180,000	8,036,000
074120 - A039	General		1,530,000	1,527,000	1,988,000
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	40,000
074120 - A063	Entertainment & Gifts		60,000	60,000	40,000
074120 - A09	Physical Asset		6,000		192,000
074120 - A092	Computer Equipment		3,000		90,000
074120 - A094	Other Stores and Stocks		1,000		2,000
074120 - A096	Purchase of Plant & Machinery		1,000		50,000
074120 - A097	Purchase of Furniture & Fixture		1,000		50,000
074120 - A13	Repairs and Maintenance		2,053,000	1,016,000	1,263,000
074120 - A130	Transport		2,000,000	970,000	1,200,000
074120 - A131	Machinery and Equipment		24,000	24,000	30,000
074120 - A132	Furniture and Fixture		15,000	15,000	20,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		12,000	7,000	11,000
Total -	National Programme for Family Planning & Primary Health Care RPIU FATA, Peshawar		102,435,000	79,313,000	95,622,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PRO270 <u>IMPROVEMENT AND STANDARIZATION</u>					
<u>OF DHQ HOSPITAL, NOWSHERA :</u>					
074120 - A12	Civil Works		100,000,000	100,000,000	41,155,000
074120 - A124	Buildings and Structure		100,000,000	100,000,000	41,155,000
Total - Improvement and Standarization of DHQ Hospital, Nowshera			100,000,000	100,000,000	41,155,000
PRO437 <u>CONSTRUCTION OF BUILDING FOR</u>					
<u>GOMAL MEDICAL COLLEGE, D.I.KHAN:</u>					
074120 - A12	Civil Works		100,000,000	100,000,000	41,155,000
074120 - A124	Buildings and Structure		100,000,000	100,000,000	41,155,000
Total - Construction of Building for Gomal Medical College, D.I.Khan			100,000,000	100,000,000	41,155,000
PRO538 <u>NATIONAL MATERNAL NEONATAL</u>					
<u>AND CHILD HEALTH PROGRAM, FATA :</u>					
074120 - A01	Employees Related Expenses		..	26,000	22,752,000
074120 - A011	Pay	.. 36		3,000	17,981,000
074120 - A011-1	Pay of Officers	.. (11)		(2,000)	(7,301,000)
074120 - A011-2	Pay of Other Staff	.. (25)		(1,000)	(10,680,000)
074120 - A012	Allowances			23,000	4,771,000
074120 - A012-1	Regular Allowances			(18,000)	(2,670,000)
074120 - A012-2	Other Allowances (Excluding TA)			(5,000)	(2,101,000)
074120 - A03	Operating Expenses		..	27,000	34,841,000
074120 - A032	Communications			5,000	430,000
074120 - A033	Utilities			4,000	560,000
074120 - A034	Occupancy Costs			3,000	2,000,000
074120 - A036	Motor Vehicles			1,000	200,000
074120 - A038	Travel & Transportation			6,000	3,551,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
074120 - A039 General		8,000	28,100,000
074120 - A04 Employees Retirement Benefits	..	5,000	50,000
074120 - A041 Pension		5,000	50,000
074120 - A09 Physical Assets	..	7,000	18,340,000
074120 - A092 Computer Equipment		4,000	840,000
074120 - A095 Purchase of Transport		1,000	7,500,000
074120 - A096 Purchase of Plant & Machinery		1,000	7,000,000
074120 - A097 Purchase of Furniture & Fixture		1,000	3,000,000
074120 - A13 Repairs and Maintenance	..	5,000	4,017,000
074120 - A130 Transport		1,000	500,000
074120 - A131 Machinery and Equipment		1,000	200,000
074120 - A132 Furniture and Fixture		1,000	200,000
074120 - A133 Buildings and Structure		1,000	3,017,000
074120 - A137 Computer Equipment		1,000	100,000
Total - National Maternal Neonatal and Child Health Program FATA	..	70,000	80,000,000
(Foreign Exchange)	..	..	(40,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(40,000,000)
(Local Currency)	..	(70,000)	(40,000,000)
074120 Total - Others (Other Health Facilities and Preventive Measures)	1,054,782,000	886,862,000	1,265,677,000
0741 Total - Public Health Services	1,054,782,000	886,862,000	1,265,677,000
074 Total - Public Health Services	1,054,782,000	886,862,000	1,265,677,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
07	Total - Health	1,561,782,000	1,393,862,000	1,748,018,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		1,561,782,000	1,393,862,000	1,748,018,000
	(Foreign Exchange)	..	..	(40,000,000)
	(Own Resources)	..	..	..
	(Foreign Aid)	..	..	(40,000,000)
	(Local Currency)	(1,561,782,000)	(1,393,862,000)	(1,708,018,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

07 HEALTH :

073 HOSPITAL SERVICES :

0731 GENERAL HOSPITAL SERVICES :

073101 GENERAL HOSPITAL SERVICES :

**KA0589 PROVISION OF MRI AND CT SCANER FOR CIVIL
HOSPITAL KARACHI/CHANDAKA COLLEGE
LARKANA/NAWAB SHAH/HYDERABAD/JAMSHORO :**

073101 - A09	Physical Assets	74,000,000	74,000,000	4,116,000
073101 - A096	Purchase of Plant & Machinery	74,000,000	74,000,000	4,116,000
Total - Provision of MRI and CT Scaner for Civil Hospital Karachi/Chandaka College Larkana/Nawab Shah/ Hyderabad/Jamshoro		74,000,000	74,000,000	4,116,000

**KA0591 SHAHEED BENAZIR BHUTTO ACCIDENT
AND EMERGENCY ANCILLARY SERVICES
AT CIVIL HOSPITAL, KARACHI :**

073101 - A03	Operating Expenses	10,000,000	10,000,000	10,000,000
073101 - A037	Consultancy and Contractual Work	5,000,000	5,000,000	5,000,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A039	General		5,000,000	5,000,000	5,000,000
073101 - A12	Civil Works		240,000,000	240,000,000	154,622,000
073101 - A124	Buildings and Structure		240,000,000	240,000,000	154,622,000
Total - Shaheed Benazir Bhutto Accident and Emergency Ancillary Services at Civil Hospital, Karachi			250,000,000	250,000,000	164,622,000

**KA0623 REPLACEMENT & PURCHASE OF
EQUIPMENT FOR NICVD, KARACHI :**

073101 - A01	Employees Related Expenses		2,904,000	5,062,000	3,550,000
073101 - A011	Pay	5 5	2,904,000	5,062,000	3,550,000
073101 - A011-1	Pay of Officer	(3) (3)	(2,580,000)	(4,515,000)	(3,000,000)
073101 - A011-2	Pay of Other Staff	(2) (2)	(324,000)	(547,000)	(550,000)
073101 - A03	Operating Expenses		13,216,000	3,916,000	2,780,000
073101 - A032	Communications		140,000	140,000	150,000
073101 - A036	Motor Vehicles		40,000	40,000	50,000
073101 - A037	Consultancy and Contractual Work		3,000,000	3,000,000	1,500,000
073101 - A038	Travel & Transportation		655,000	655,000	850,000
073101 - A039	General		9,381,000	81,000	230,000
073101 - A09	Physical Assets		106,530,000	113,672,000	75,070,000
073101 - A092	Computer Equipment		10,000	10,000	50,000
073101 - A096	Purchase of Plant & Machinery		106,500,000	113,642,000	75,000,000
073101 - A097	Purchase of Furniture & Fixture		20,000	20,000	20,000
073101 - A12	Civil Works		21,000,000	21,000,000	29,620,000
073101 - A124	Buildings and Structure		21,000,000	21,000,000	29,620,000
073101 - A13	Repairs and Maintenance		50,000	50,000	100,000
073101 - A130	Transport		50,000	50,000	100,000
Total - Replacement & Purchase of Equipment for NICVD, Karachi			143,700,000	143,700,000	111,120,000

**KA0626 ESTABLISHMENT OF GASTROENTEROLOGY
UNIT AT NICH, KARACHI :**

073101 - A01	Employees Related Expenses		..	..	270,000
073101 - A011	Pay	.. 47			147,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
073101 - A011-1	Pay of Officer	.. (16)			(52,000)
073101 - A011-2	Pay of Other Staff	.. (31)			(95,000)
073101 - A012	Allowances				123,000
073101 - A012-1	Regular Allowances				(123,000)
073101 - A09	Physical Assets				95,000
073101 - A097	Purchase of Furniture & Fixture				95,000
073101 - A12	Civil Works		..	5,000,000	3,751,000
073101 - A124	Buildings and Structure			5,000,000	3,751,000
Total - Establishment of Gastroenterology Unit at NICH, Karachi			..	5,000,000	4,116,000
KA0627 <u>UPGRADATION OF PATHOLOGY DEPARTMENT AT NICH, KARACHI :</u>					
073101 - A12	Civil Works		1,000,000	1,000,000	..
073101 - A124	Buildings and Structure		1,000,000	1,000,000	
Total - Upgradation of Pathology Department at NICH, Karachi			1,000,000	1,000,000	..
KA0652 <u>REPLACEMENT & PURCHASE OF EQ FOR DEPARTMENT OF PHARMACOLOGY & THERAPEUTICS BMSI, JPMC, KARACHI :</u>					
073101 - A09	Physical Assets		1,000,000	1,000,000	11,524,000
073101 - A096	Purchase of Plant & Machinery		1,000,000	1,000,000	11,524,000
Total - Replacement & Purchase of EQ for Department of Pharmacology & Therapeutics BMSI, JPMC, Karachi			1,000,000	1,000,000	11,524,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0653 <u>ESTABLISHMENT OF INSTITUTE OF</u>					
<u>NEURO SURGERY AT JPMC, KARACHI:</u>					
073101 - A01	Employees Related Expenses		32,271,000	32,271,000	13,688,000
073101 - A011	Pay 311 254		20,000,000	20,000,000	7,600,000
073101 - A011-1	Pay of Officer (103) (86)		(9,000,000)	(9,000,000)	(2,900,000)
073101 - A011-2	Pay of Other Staff (208) (168)		(11,000,000)	(11,000,000)	(4,700,000)
073101 - A012	Allowances		12,271,000	12,271,000	6,088,000
073101 - A012-1	Regular Allowances		(12,141,000)	(12,141,000)	(6,068,000)
073101 - A012-2	Other Allowances (Excluding T.A)		(130,000)	(130,000)	(20,000)
073101 - A03	Operating Expenses		300,000	300,000	100,000
073101 - A039	General		300,000	300,000	100,000
073101 - A09	Physical Assets		7,429,000	7,429,000	2,674,000
073101 - A096	Purchase of Plant & Machinery		6,429,000	6,429,000	2,574,000
073101 - A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	100,000
073101 - A12	Civil Works		10,000,000	10,000,000	..
073101 - A124	Buildings and Structure		10,000,000	10,000,000	
Total - Establishment of Institute of Neuro Gurgery at JPMC, Karachi			50,000,000	50,000,000	16,462,000
KA0665 <u>ENHANCEMENT OF FACILITIES</u>					
<u>DEPARTMENT OF ENT, JPMC, KARACHI :</u>					
073101 - A03	Operating Expenses		2,437,000	2,437,000	..
073101 - A039	General		2,437,000	2,437,000	
073101 - A09	Physical Assets		300,000	300,000	..
073101 - A097	Purchase of Furniture & Fixture		300,000	300,000	
Total - Enhancement of Facilities Department of ENT, JPMC, Karachi			2,737,000	2,737,000	..
KA0718 <u>UPGRADATION & IMPROVEMENT</u>					
<u>OF JPMC, KARACHI :</u>					
073101 - A01	Employees Related Expenses		4,120,000	4,120,000	100,000
073101 - A011	Pay 16 16		4,120,000	4,120,000	100,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
073101 - A011-1	Pay of Officer	(16)	(16)	(4,120,000)	(4,120,000)	(100,000)
073101 - A03	Operating Expenses			2,480,000	2,480,000	200,000
073101 - A037	Consultancy and Contractual Work			1,980,000	1,980,000	100,000
073101 - A039	General			500,000	500,000	100,000
073101 - A09	Physical Assets			2,200,000	2,200,000	200,000
073101 - A092	Computer Equipment			500,000	500,000	100,000
073101 - A095	Purchase of Transport			1,300,000	1,300,000	100,000
073101 - A097	Purchase of Furniture & Fixture			400,000	400,000	
073101 - A12	Civil Works			1,200,000	1,200,000	323,000
073101 - A124	Buildings and Structure			1,200,000	1,200,000	323,000
Total - Upgradation & Improvement of JPMC, Karachi				10,000,000	10,000,000	823,000

**KA0725 UPGRADATION OF SCHOOL OF
NURSING, NICH, KARACHI :**

073101 - A01	Employees Related Expenses			1,653,000	1,653,000	..
073101 - A011	Pay	20	..	943,000	943,000	
073101 - A011-1	Pay of Officer	(9)	..	(642,000)	(642,000)	
073101 - A011-2	Pay of Other Staff	(11)	..	(301,000)	(301,000)	
073101 - A012	Allowances			710,000	710,000	
073101 - A012-1	Regular Allowances			(710,000)	(710,000)	
073101 - A03	Operating Expenses			466,000	466,000	..
073101 - A039	General			466,000	466,000	
073101 - A09	Physical Assets			7,741,000	7,741,000	2,469,000
073101 - A095	Purchase of Transport					2,468,000
073101 - A096	Purchase of Plant & Machinery			7,102,000	7,102,000	1,000
073101 - A097	Purchase of Furniture & Fixture			639,000	639,000	
Total - Upgradation of School of Nursing, NICH, Karachi				9,860,000	9,860,000	2,469,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0726 <u>PROVISION OF STEROTACTICS</u>					
<u>REDIOSURGERY SYSTEM AT</u>					
<u>JPMC, KARACHI :</u>					
073101 - A01	Employees Related Expenses		3,740,000	3,740,000	1,500,000
073101 - A011	Pay	20 20	2,897,000	2,897,000	795,000
073101 - A011-1	Pay of Officer	(9) (8)	(878,000)	(2,678,000)	(715,000)
073101 - A011-2	Pay of Other Staff	(11) (12)	(2,019,000)	(219,000)	(80,000)
073101 - A012	Allowances		843,000	843,000	705,000
073101 - A012-1	Regular Allowances		(820,000)	(820,000)	(655,000)
073101 - A012-2	Other Allowances (Excluding T.A)		(23,000)	(23,000)	(50,000)
073101 - A03	Operating Expenses		3,300,000	3,300,000	..
073101 - A039	General		3,300,000	3,300,000	
073101 - A09	Physical Assets		469,100,000	469,100,000	1,800,000
073101 - A096	Purchase of Plant & Machinery		469,100,000	469,100,000	1,500,000
073101 - A097	Purchase of Furniture & Fixture				300,000
073101 - A12	Civil Works		1,000,000	1,000,000	816,000
073101 - A124	Buildings and Structure		1,000,000	1,000,000	816,000
Total - Provision of Sterotactics Radio-surgery System at JPMC, Karachi			477,140,000	477,140,000	4,116,000
KA0837 <u>ESTT. OF SHAHEED BENAZIR BHUTTO MEDICAL</u>					
<u>COMPLEX AT NATIONAL HIGHWAY NEAR</u>					
<u>RAZZAQABAD BIN QASIM TOWN, KARACHI :</u>					
073101 - A12	Civil Works		150,000,000	150,000,000	123,466,000
073101 - A124	Buildings and Structure		150,000,000	150,000,000	123,466,000
Total - Estt. of Shaheed Benazir Bhutto Medical Mompex at National Highway Near Razzaqabad Bin Qasim Town, Karachi			150,000,000	150,000,000	123,466,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
KA0838 <u>ESTT. OF 300 BEDS HOSPITAL WITH TRAUMA CENTRE, KEMARI TOWN, KARACHI :</u>					
073101 - A12	Civil Works		250,000,000	250,000,000	123,466,000
073101 - A124	Buildings and Structure		250,000,000	250,000,000	123,466,000
Total - Estt. of 300 Beds Hospital with Trauma Centre, Kemari Town, Karachi			250,000,000	250,000,000	123,466,000
NH0029 <u>ESTT. OF 300 BEDDED MATERNAL AND CHILD HEALTH INSTITUTE AT DISTRICT BENAZIRABAD NAWABSHAH :</u>					
073101 - A03	Operating Expenses		..	..	10,000,000
073101 - A037	Consultancy and Contractual Work				10,000,000
073101 - A12	Civil Works		500,000,000	500,000,000	401,555,000
073101 - A124	Buildings and Structure		500,000,000	500,000,000	401,555,000
Total - Estt. of 300 Bedded Maternal and Child Health Institute at District Benazirabad Nawabshah			500,000,000	500,000,000	411,555,000
073101	Total-General Hospital Services		1,919,437,000	1,924,437,000	977,855,000
0731	Total-General Hospital Services		1,919,437,000	1,924,437,000	977,855,000
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	8,231,000
073201 - A096	Purchase of Plant & Machinery		43,125,000	43,125,000	8,231,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
073201	- A12			1,875,000	1,875,000	..
073201	- A124			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	8,231,000
KA0724 ESTABLISHMENT OF NEUROPSYCHIATRY UNIT NICH, KARACHI :						
073201	- A09			2,368,000	..	5,599,000
073201	- A096			2,368,000		5,504,000
073201	- A097					95,000
073201	- A12			2,632,000	..	2,632,000
073201	- A124			2,632,000		2,632,000
Total - Establishment of Neuropsychiatry Unit NICH, Karachi				5,000,000	..	8,231,000
073201	Total - Special Hospital Service (Mental)			50,000,000	45,000,000	16,462,000
0732	Total - Special Hospital Service			50,000,000	45,000,000	16,462,000
073	Total-Hospital Services			1,969,437,000	1,969,437,000	994,317,000
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 PPIU SINDH, HYDERABAD :						
074120	- A01			1,017,707,000	948,959,000	1,022,462,000
074120	- A011	68	289	6,509,000	6,506,000	12,733,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
074120 - A011-1	Pay of Officers	(27) (29)	(3,607,000)	(3,606,000)	(4,292,000)
074120 - A011-2	Pay of Other Staff	(41) (260)	(2,902,000)	(2,902,000)	(8,441,000)
074120 - A012	Allowances		1,011,198,000	942,453,000	1,009,729,000
074120 - A012-1	Regular Allowances		(17,623,000)	(13,370,000)	(24,946,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(993,575,000)	(929,083,000)	(984,783,000)
074120 - A03	Operating Expenses		113,731,000	63,775,000	78,755,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		1,420,000	1,420,000	2,355,000
074120 - A033	Utilities		526,000	525,000	741,000
074120 - A034	Occupancy Costs		3,553,000	3,550,000	4,253,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		103,551,000	53,643,000	66,101,000
074120 - A039	General		4,678,000	4,637,000	5,302,000
074120 - A04	Employees Retirement Benefits		200,000	200,000	300,000
074120 - A041	Pension		200,000	200,000	300,000
074120 - A06	Transfers		100,000	100,000	50,000
074120 - A063	Entertainment & Gifts		100,000	100,000	50,000
074120 - A09	Physical Assets		55,000	50,000	1,801,000
074120 - A092	Computer Equipment		52,000	50,000	600,000
074120 - A094	Other Stores and Stocks		1,000		1,001,000
074120 - A096	Purchase of Plant & Machinery		1,000		100,000
074120 - A097	Purchase of Furniture & Fixture		1,000		100,000
074120 - A13	Repairs and Maintenance		16,704,000	10,514,000	12,352,000
074120 - A130	Transport		16,500,000	10,314,000	12,000,000
074120 - A131	Machinery and Equipment		50,000	50,000	50,000
074120 - A132	Furniture and Fixture		50,000	50,000	50,000
074120 - A133	Buildings and Structure		2,000		2,000
074120 - A137	Computer Equipment		102,000	100,000	250,000
Total -	National Programme for Family Planning and Primary Health Care PPIU Sindh, Hyderabad		1,148,497,000	1,023,598,000	1,115,720,000

**KA0588 STRENGTHENING OF GAMBT
INSTITUTE OF MEDICAL SCIENCES :**

074120 - A09	Physical Assets		57,866,000	57,866,000	1,000,000
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NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl.			
074120 - A096 Purchase of Plant & Machinery	57,866,000	57,866,000	1,000,000
074120 - A12 Civil Works	42,134,000	42,134,000	40,155,000
074120 - A124 Buildings and Structure	42,134,000	42,134,000	40,155,000
Total - Strengthening of GAMBT Institute of Medical Sciences	100,000,000	100,000,000	41,155,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	1,248,497,000	1,123,598,000	1,156,875,000
0741 Total - Public Health Services	1,248,497,000	1,123,598,000	1,156,875,000
074 Total - Public Health Services	1,248,497,000	1,123,598,000	1,156,875,000
07 Total - Health	3,217,934,000	3,093,035,000	2,151,192,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	3,217,934,000	3,093,035,000	2,151,192,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH :			
073 HOSPITAL SERVICES :			
0731 GENERAL HOSPITAL SERVICES :			
073101 GENERAL HOSPITAL SERVICES :			
KR0019 ESTT. OF MEDICAL COLLEGE AT KHUZDAR :			
073101 - A12 Civil Works	20,000,000	20,000,000	41,155,000
073101 - A124 Buildings and Structure	20,000,000	20,000,000	41,155,000
Total - Estt. of Medical College at Khuzdar	20,000,000	20,000,000	41,155,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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>				
073101 - A12	Civil Works		20,000,000	20,000,000	41,155,000
073101 - A124	Buildings and Structure		20,000,000	20,000,000	41,155,000
Total -	Estt. of Medical College at				
	Loralai		20,000,000	20,000,000	41,155,000

**QA0226 OPERATIONALIZATION OF SHEIKH
KHALIFA BIN ZAYYED FEDERAL
HOSPITAL, QUETTA :**

073101 - A01	Employees Related Expenses		66,707,000	66,707,000	83,000,000
073101 - A011	Pay	983 1055	25,201,000	25,201,000	30,000,000
073101 - A011-1	Pay of Officers	(422) (422)	(11,077,000)	(11,077,000)	(15,000,000)
073101 - A011-2	Pay of Other Staff	(561) (633)	(14,124,000)	(14,124,000)	(15,000,000)
073101 - A012	Allowances		41,506,000	41,506,000	53,000,000
073101 - A012-1	Regular Allowances		(39,805,000)	(39,805,000)	(39,900,000)
073101 - A012-2	Other Allowances (Excluding TA)		(1,701,000)	(1,701,000)	(13,100,000)
073101 - A03	Operating Expenses		44,388,000	44,388,000	31,839,000
073101 - A032	Communications		193,000	193,000	500,000
073101 - A033	Utilities		6,950,000	6,950,000	7,300,000
073101 - A034	Occupancy Costs		3,322,000	3,322,000	5,000,000
073101 - A036	Motor Vehicles		2,000	2,000	2,000
073101 - A038	Travel & Transportation		4,882,000	4,882,000	5,252,000
073101 - A039	General		29,039,000	29,039,000	13,785,000
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		70,369,000	70,369,000	15,501,000
073101 - A092	Computer Equipment		200,000	200,000	1,000,000
073101 - A095	Purchase of Transport		1,000	1,000	1,000
073101 - A096	Purchase of Plant & Machinery		65,168,000	65,168,000	13,000,000
073101 - A097	Purchase of Furniture & Fixture		5,000,000	5,000,000	1,500,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
073101 - A12 Civil Works	1,000	1,000	1,000
073101 - A124 Buildings and Structure	1,000	1,000	1,000
073101 - A13 Repairs and Maintenance	69,000	69,000	1,354,000
073101 - A130 Transport	60,000	60,000	800,000
073101 - A131 Machinery and Equipment	1,000	1,000	100,000
073101 - A132 Furniture and Fixture	1,000	1,000	100,000
073101 - A133 Buildings and Structure	3,000	3,000	3,000
073101 - A137 Computer Equipment	3,000	3,000	25,000
073101 - A138 General	1,000	1,000	326,000
Total - Operationalization of Sheikh Khalifa Bin Zayyed Federal Hospital, Quetta	181,536,000	181,536,000	131,697,000
QA0243 <u>ESTABLISHMENT OF 50 BEDDED HOSPITAL AT DISTRICT KOHLU (KOHLU PACKAGE) :</u>			
073101 - A12 Civil Works	10,000,000	10,000,000	28,809,000
073101 - A124 Buildings and Structure	10,000,000	10,000,000	28,809,000
Total - Establishment of 50 Bedded Hospital at District Kohlu (Kohlu Package)	10,000,000	10,000,000	28,809,000
QA0417 <u>EXTENSION & DEVELOPMENT OF BMC COMPLEX, QUETTA :</u>			
073101 - A12 Civil Works	400,000,000	400,000,000	41,155,000
073101 - A124 Buildings and Structure	400,000,000	400,000,000	41,155,000
Total - Extension & Development of BMC Complex, Quetta	400,000,000	400,000,000	41,155,000

**NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION**

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget 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	300,000,000	41,155,000
073101 - A124	Buildings and Structure		300,000,000	300,000,000	41,155,000
Total - Extension & Development of Cancer Hospital, Quetta			300,000,000	300,000,000	41,155,000
073101 Total-General Hospital Services			931,536,000	931,536,000	325,126,000
0731 Total-General Hospital Services			931,536,000	931,536,000	325,126,000
073 Total-Hospital Services			931,536,000	931,536,000	325,126,000
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		320,010,000	288,944,000	298,472,000
074120 - A011	Pay	72 299	3,718,000	3,494,000	7,843,000
074120 - A011-1	Pay of Officers	(21) (30)	(2,267,000)	(2,165,000)	(2,841,000)
074120 - A011-2	Pay of Other Staff	(51) (269)	(1,451,000)	(1,329,000)	(5,002,000)
074120 - A012	Allowances		316,292,000	285,450,000	290,629,000
074120 - A012-1	Regular Allowances		(6,260,000)	(4,755,000)	(10,780,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(310,032,000)	(280,695,000)	(279,849,000)

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
074120 - A03 Operating Expenses	39,005,000	27,422,000	36,932,000
074120 - A031 Fees	2,000		2,000
074120 - A032 Communications	695,000	600,000	1,637,000
074120 - A033 Utilities	235,000	235,000	435,000
074120 - A034 Occupancy Costs	2,352,000	1,570,000	1,777,000
074120 - A036 Motor Vehicles	1,000		1,000
074120 - A038 Travel & Transportation	32,751,000	23,230,000	30,071,000
074120 - A039 General	2,969,000	1,787,000	3,009,000
074120 - A04 Employees' Retirement Benefits	100,000	100,000	100,000
074120 - A041 Pension	100,000	100,000	100,000
074120 - A06 Transfers	100,000	100,000	50,000
074120 - A063 Entertainment & Gifts	100,000	100,000	50,000
074120 - A09 Physical Assets	15,000	10,000	862,000
074120 - A092 Computer Equipment	12,000	10,000	211,000
074120 - A094 Other Stores and Stocks	1,000		501,000
074120 - A096 Purchase of Plant & Machinery	1,000		50,000
074120 - A097 Purchase of Furniture & Fixture	1,000		100,000
074120 - A13 Repairs and Maintenance	6,174,000	4,076,000	4,904,000
074120 - A130 Transport	6,000,000	3,904,000	4,500,000
074120 - A131 Machinery and Equipment	50,000	50,000	100,000
074120 - A132 Furniture and Fixture	20,000	20,000	100,000
074120 - A133 Buildings and Structure	2,000		2,000
074120 - A137 Computer Equipment	102,000	102,000	202,000
Total - National Programme for Family Planning and Primary Health Care Balochistan, Quetta	365,404,000	320,652,000	341,320,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	365,404,000	320,652,000	341,320,000
0741 Total - Public Health Services	365,404,000	320,652,000	341,320,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.					
074	Total - Public Health Services		365,404,000	320,652,000	341,320,000
07	Total - Health		1,296,940,000	1,252,188,000	666,446,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta			1,296,940,000	1,252,188,000	666,446,000

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 PLAN-
NING AND PRIMARY HEALTH CARE RPIU
GILGIT BALTISTAN, GILGIT :**

074120 - A01	Employees Related Expenses		66,411,000	62,039,000	63,841,000
074120 - A011	Pay	36 96	4,460,000	4,457,000	4,053,000
074120 - A011-1	Pay of Officers	(11) (13)	(2,626,000)	(2,624,000)	(1,952,000)
074120 - A011-2	Pay of Other Staff	(25) (83)	(1,834,000)	(1,833,000)	(2,101,000)
074120 - A012	Allowances		61,951,000	57,582,000	59,788,000
074120 - A012-1	Regular Allowances		(2,946,000)	(2,820,000)	(3,402,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(59,005,000)	(54,762,000)	(56,386,000)
074120 - A03	Operating Expenses		13,829,000	10,155,000	12,219,000
074120 - A031	Fees		2,000		2,000
074120 - A032	Communications		324,000	243,000	403,000
074120 - A033	Utilities		720,000	695,000	902,000
074120 - A034	Occupancy Costs		399,000	396,000	478,000
074120 - A036	Motor Vehicles		1,000		1,000
074120 - A038	Travel & Transportation		11,014,000	7,456,000	8,802,000
074120 - A039	General		1,369,000	1,365,000	1,631,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	No. of Posts 2009-10 2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.				
074120 - A04	Employees Retirement Benefits	160,000	160,000	200,000
074120 - A041	Pension	160,000	160,000	200,000
074120 - A06	Transfers	60,000	60,000	40,000
074120 - A063	Entertainment & Gifts	60,000	60,000	40,000
074120 - A09	Physical Assets	6,000	..	753,000
074120 - A092	Computer Equipment	3,000		201,000
074120 - A094	Other Stores and Stocks	1,000		501,000
074120 - A096	Purchase of Plant & Machinery	1,000		1,000
074120 - A097	Purchase of Furniture & Fixture	1,000		50,000
074120 - A13	Repairs and Maintenance	2,594,000	1,696,000	2,606,000
074120 - A130	Transport	2,500,000	1,630,000	2,500,000
074120 - A131	Machinery and Equipment	20,000	8,000	1,000
074120 - A132	Furniture and Fixture	20,000	8,000	1,000
074120 - A133	Buildings and Structure	2,000		2,000
074120 - A137	Computer Equipment	52,000	50,000	102,000
Total - National Programme for Family Planning and Primary Health Care RPIU Gilgit Baltistan, Gilgit		83,060,000	74,110,000	79,659,000

**GL0280 NATIONAL MATERNAL NEONATAL &
CHILD HEALTH PROGRAM, FANA :**

074120 - A01	Employees Related Expenses	..	26,000	26,952,000
074120 - A011	Pay	.. 16	3,000	15,501,000
074120 - A011-1	Pay of Officers	.. (6)	(2,000)	(8,001,000)
074120 - A011-2	Pay of Other Staff	.. (10)	(1,000)	(7,500,000)
074120 - A012	Allowances		23,000	11,451,000
074120 - A012-1	Regular Allowances		(18,000)	(2,491,000)
074120 - A012-2	Other Allowances (Excluding T.A)		(5,000)	(8,960,000)
074120 - A02	Project Pre-investment Analysis	..	1,000	40,000
074120 - A022	Research and Service & Exploratory Operations		1,000	40,000
074120 - A03	Operating Expenses	..	27,000	33,278,000
074120 - A032	Communications		5,000	520,000
074120 - A033	Utilities		4,000	973,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.			
074120 - A034		3,000	273,000
074120 - A036		1,000	20,000
074120 - A038		6,000	4,137,000
074120 - A039		8,000	27,355,000
074120 - A04 Employees' Retirement Benefits	..	1,000	200,000
074120 - A041		1,000	200,000
074120 - A06 Transfers	..	2,000	250,000
074120 - A062		1,000	100,000
074120 - A063		1,000	150,000
074120 - A09 Physical Assets	..	7,000	23,035,000
074120 - A092		3,000	700,000
074120 - A094		1,000	800,000
074120 - A095		1,000	3,200,000
074120 - A096		1,000	17,185,000
074120 - A097		1,000	1,150,000
074120 - A12 Civil Works	..	1,000	..
074120 - A124		1,000	
074120 - A13 Repairs and Maintenance	..	5,000	6,245,000
074120 - A130		1,000	490,000
074120 - A131		1,000	845,000
074120 - A132		1,000	210,000
074120 - A133		1,000	4,500,000
074120 - A137		1,000	200,000
Total - National Programme for Family Planning and Primary Health Care RPIU FANA, Gilgit	..	70,000	90,000,000
(Foreign Exchange)	..	..	(45,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(45,000,000)
(Local Currency)	..	(70,000)	(45,000,000)
074120 Total - Others (Other Health Facilities and Preventive Measures)	83,060,000	74,180,000	169,659,000
0741 Total - Public Health Services	83,060,000	74,180,000	169,659,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
074 Total - Public Health Services	83,060,000	74,180,000	169,659,000
07 Total - Health	83,060,000	74,180,000	169,659,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	83,060,000	74,180,000	169,659,000
(Foreign Exchange)	..	..	(45,000,000)
(Own Resources)	..	..	..
(Foreign Aid)	..	..	(45,000,000)
(Local Currency)	..	(74,180,000)	(124,659,000)
TOTAL- DEMAND	23,156,120,000	18,584,693,000	16,944,521,000
(In Foreign Exchange)	(2,520,683,000)	(1,915,515,000)	(3,114,559,000)
(Own Resources)	(446,000,000)	(13,693,000)	..
(Foreign Aid)	(2,074,683,000)	(1,901,822,000)	(3,114,559,000)
(In Local Currency)	(20,635,437,000)	(16,669,178,000)	(13,829,962,000)

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	-3,461,000	..	..
90015	Foreign Aid (Grant/Loan) Reveivable from JICA for in-country Training Program	..	..	-1,711,000
073101	Total - General Hospital Services	-3,461,000	..	-1,711,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
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	-145,400,000	-145,400,000	..
90009 Recovery Deduct Amount Met from FA from World Bank, IDA for Strengthening of National Aid Con	-281,550,000	-257,550,000	-123,466,000
90010 Recovery EPI Polion Control Project with Division	-44,272,000	..	..
90011 Deduct Amount Met from FA (Grant) for National MNCH Prog. Through DFID Grant	-1,600,000,000	..	-1,149,664,000
90012 Ded. Amount met from Foreign Aid Division	..	..	-4,609,000
90013 Others (Other Health Facilities & Prevent)	..	..	-1,339,872,000
90014 Foreign Aid (Grant) Receivable from (GAVI) Global Alliance for Vaccines and	..	..	-400,563,000
074120 Total - Others (Other Health Facilities and Preventive Measures)	-2,071,222,000	-402,950,000	-3,018,174,000
Total - Accountant General Pakistan Revenues	-2,074,683,000	-402,950,000	-3,019,885,000

NO. 151-- FC22D18 - DEVELOPMENT EXPENDITURE
OF HEALTH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90016	Grant in Aid DFID (National Maternal Neonatal & Child Health Progra, FATA)	..	..	-40,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)	..	..	-40,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		..	..	-40,000,000
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
074	PUBLIC HEALTH SERVICES :			
0741	PUBLIC HEALTH SERVICES :			
074120	OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES) :			
90017	Grant in Aid DFID (National Maternal Neonatal & Child Health Progra, FANA)	..	..	-45,000,000
074120	Total - Others (Other Health Facilities and Preventive Measures)	..	..	-45,000,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		..	..	-45,000,000
Total - Recoveries		-2,074,683,000	-402,950,000	-3,104,885,000

SECTION XIII

MINISTRY OF INFORMATION AND BROADCASTING

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

152 Development Expenditure of Information
and Broadcasting Division27,985

Total :-

27,985

NO. 152 DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO 152
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 27,985,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
	Total -	52,763,000	22,500,000	27,985,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	6,701,000	3,341,000	2,690,000
A011	Pay	6,180,000	2,820,000	2,379,000
A011-1	Pay of Officers	(4,080,000)	(1,080,000)	(639,000)
A011-2	Pay of Other Staff	(2,100,000)	(1,740,000)	(1,740,000)
A012	Allowances	521,000	521,000	311,000
A012-1	Regular Allowances	(1,000)	(1,000)	(1,000)
A012-2	Other Allowances (Excluding TA)	(520,000)	(520,000)	(310,000)
A02	Project Pre-investment Analysis	12,691,000		
A03	Operating Expenses	17,108,000	2,277,000	526,000
A05	Grants Subsidies and Write Off Loans	10,000,000	16,500,000	24,693,000
A06	Transfers	315,000	100,000	30,000
A09	Physical Assets	5,561,000	62,000	6,000
A13	Repairs and Maintenance	387,000	220,000	40,000
	Total -	52,763,000	22,500,000	27,985,000

**NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	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		10,000,000	16,500,000	24,693,000
083120 - A052	Grants-Domestic		10,000,000	16,500,000	24,693,000
	Total - Eng Project (Electronic News Gathering Service) APPC - Islamabad		10,000,000	16,500,000	24,693,000
ID4142	<u>ESTABLISHMENT OF PLANNING AND MONITORING CELL :</u>				
083120 - A01	Employees Related Expenses		3,341,000	3,341,000	2,690,000
083120 - A011	Pay	11 11	2,820,000	2,820,000	2,379,000
083120 - A011-1	Pay of Officers	(2) (2)	(1,080,000)	(1,080,000)	(639,000)
083120 - A011-2	Pay of Other Staff	(9) (9)	(1,740,000)	(1,740,000)	(1,740,000)
083120 - A012	Allowances		521,000	521,000	311,000
083120 - A012-1	Regular Allowances		(1,000)	(1,000)	(1,000)
083120 - A012-2	Other Allowances (Excluding TA)		(520,000)	(520,000)	(310,000)
083120 - A03	Operating Expenses		2,277,000	2,277,000	526,000
083120 - A032	Communications		60,000	60,000	52,000
083120 - A033	Utilities		70,000	70,000	3,000
083120 - A034	Occupancy Costs		116,000	116,000	1,000
083120 - A038	Travel & Transportation		1,121,000	1,121,000	355,000
083120 - A039	General		910,000	910,000	115,000
083120 - A06	Transfers		100,000	100,000	30,000
083120 - A063	Entertainment & Gifts		100,000	100,000	30,000
083120 - A09	Physical Assets		62,000	62,000	6,000
083120 - A092	Computer Equipment		21,000	21,000	3,000
083120 - A095	Purchase of Transport		1,000	1,000	1,000
083120 - A096	Purchase of Plant & Machinery		20,000	20,000	1,000
083120 - A097	Purchase of Furniture & Fixture		20,000	20,000	1,000

NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
083120 - A13	Repairs and Maintenance		220,000	220,000	40,000
083120 - A130	Transport		200,000	200,000	35,000
083120 - A131	Machinery and Equipment		10,000	10,000	3,000
083120 - A137	Computer Equipment		10,000	10,000	2,000
Total -	Establishment of Planning and Monitoring Cell		6,000,000	6,000,000	3,292,000
ID4143 ISLAMABAD MEDIA UNIVERSITY/PC-II :					
083120 - A01	Employees Related Expenses		3,360,000		
083120 - A011	Pay	10	3,360,000		
083120 - A011-1	Pay of Officers	(6)	(3,000,000)		
083120 - A011-2	Pay of Other Staff	(4)	(360,000)		
083120 - A02	Project Pre-investment Anaysis		1,815,000		
083120 - A021	Feasibility Studies		1,815,000		
083120 - A03	Operating Expenses		12,525,000		
083120 - A032	Communications		150,000		
083120 - A033	Utilities		200,000		
083120 - A034	Occupancy Costs		300,000		
083120 - A038	Travel & Transportation		2,175,000		
083120 - A039	General		9,700,000		
083120 - A06	Transfers		150,000		
083120 - A063	Entertainment & Gifts		150,000		
083120 - A09	Physical Assets		763,000		
083120 - A092	Computer Equipment		500,000		
083120 - A096	Purchase of Plant & Machinery		113,000		
083120 - A097	Purchase of Furniture & Fixture		150,000		
083120 - A13	Repairs and Maintenance		150,000		
083120 - A130	Transport		50,000		
083120 - A131	Machinery and Equipment		50,000		
083120 - A137	Computer Equipment		50,000		
Total -	Islamabad Media University/PC-II		18,763,000		

NO. 152 FC22D22 DEVELOPMENT EXPENDITURE OF
INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl.			
ID4592 NATIONAL PRESS CLUB ISLAMABAD/PC-II :			
083120 - A02 Project Pre-investment Anaysis	10,876,000		
083120 - A021 Feasibility Studies	10,872,000		
083120 - A022 Research and Service & Exploratory Opration	4,000		
083120 - A03 Operating Expenses	2,306,000		
083120 - A032 Communications	21,000		
083120 - A033 Utilities	3,000		
083120 - A038 Travel & Transportation	503,000		
083120 - A039 General	1,779,000		
083120 - A06 Transfers	65,000		
083120 - A063 Entertainment & Gifts	65,000		
083120 - A09 Physical Assets	4,736,000		
083120 - A091 Purchase of Building	4,561,000		
083120 - A092 Computer Equipment	175,000		
083120 - A13 Repairs and Maintenance	17,000		
083120 - A133 Buildings and Structure	2,000		
083120 - A137 Computer Equipment	15,000		
Total - National Press Club Islamabad/PC-II	18,000,000		
083120 Total-Others	52,763,000	22,500,000	27,985,000
0831 Total-Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
083 Total-Broadcasting and Publishing	52,763,000	22,500,000	27,985,000
08 Total-Recreational Culture and Religion	52,763,000	22,500,000	27,985,000
Total-Accountant General Pakistan Revenues	52,763,000	22,500,000	27,985,000
TOTAL-DEMAND	52,763,000	22,500,000	27,985,000

SECTION XIV

MINISTRY OF INFORMATION TECHNOLOGY

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of
Information Technology

Development Expenditure on Revenue Account.

153 Development Expenditure of Information Technology
and Telecommunications Division718,317

Total :-

718,317

**NO. 153.- DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 153
(FC22D48)
DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION.**

Voted **Rs 718,317,000**

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	874,195,000	547,714,000	574,890,000
046	Communications	244,313,000	157,362,000	143,427,000
Total		1,118,508,000	705,076,000	718,317,000
OBJECT CLASSIFICATION :				
A01	- Employee Related Expenses	118,727,000	114,365,000	112,288,000
A011	- Pay	82,143,000	80,070,000	76,640,000
A011-1	- Pay of Officers	(78,038,000)	(76,950,000)	(72,406,000)
A011-2	- Pay of other Staff	(4,105,000)	(3,120,000)	(4,234,000)
A012	- Allowances	36,584,000	34,295,000	35,648,000
A012-1	- Regular Allowances	(36,114,000)	(33,855,000)	(34,715,000)
A012-2	- Other Allowances (Excluding T. A)	(470,000)	(440,000)	(933,000)
A02	- Project Pre-Investment Analysis	6,430,000	6,430,000	1,190,000
A03	- Operating Expenses	56,659,000	47,955,000	38,052,000
A05	- Grants Subsidies and Write Off Loans	490,790,000	179,263,000	146,046,000
A06	- Transfers	347,000	167,000	247,000
A09	- Physical Assets	182,416,000	180,814,000	271,806,000
A12	- Civil Works	261,402,000	174,451,000	147,128,000
A13	- Repairs and Maintenance	1,737,000	1,631,000	1,560,000
Total		1,118,508,000	705,076,000	718,317,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1993	<u>HUMAN RESOURCE SUPPORT TO</u>				
	<u>MINISTRIES AND DEPARTMENTS:</u>				
016101 - A01	Employee Related Expenses		12,220,000	15,384,000	8,900,000
016101- A011	Pay	24 24	12,220,000	15,384,000	8,900,000
016101- A011-1	Pay of Officers	(24)	(12,220,000)	(15,384,000)	(8,900,000)
016101- A03	Operating Expenses		73,000	73,000	
016101- A039	General		73,000	73,000	
	Total-Human Resource Support to				
	Ministries and Departments		12,293,000	15,457,000	8,900,000
ID2043	<u>DE-REGULATION POLICY FACILITATION UNIT:</u>				
016101- A01	Employee Related Expenses		4,200,000	3,945,000	4,935,000
016101- A011	Pay	8 8	2,668,000	2,413,000	3,308,000
016101- A011-1	Pay of Officers	(3) (3)	(2,000,000)	(2,000,000)	(2,640,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(668,000)	(413,000)	(668,000)
016101- A012	Allowances		1,532,000	1,532,000	1,627,000
016101- A012-1	Regular Allowances		(1,452,000)	(1,452,000)	(1,502,000)
016101- A012-2	Other Allowances (Excluding T. A)		(80,000)	(80,000)	(125,000)
016101- A03	Operating Expenses		700,000	700,000	965,000
016101- A032	Communications		290,000	290,000	200,000
016101- A034	Occupancy Costs		20,000	20,000	10,000
016101- A038	Travel & Transportation		155,000	155,000	330,000
016101- A039	General		235,000	235,000	425,000
016101- A09	Physical Assets				500,000
016101- A092	Computer Equipment				500,000
016101- A13	Repairs and Maintenance		100,000	100,000	100,000
016101- A130	Transport		50,000	50,000	50,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A137	Computer Equipment		50,000	50,000	50,000
	Total-De-Regulation Policy Facilitation Unit		6,822,000	4,745,000	6,500,000

**ID2122 AUTOMATION OF MINISTRY OF INFORMATION
TECHNOLOGY TELECOMMUNICATION:**

016101- A01	Employee Related Expenses		2,000	2,000	450,000
016101- A012	Allowances		2,000	2,000	450,000
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(450,000)
016101- A03	Operating Expenses		1,432,000	1,432,000	127,000
016101- A032	Communications		1,408,000	1,408,000	102,000
016101- A038	Travel & Transportation		11,000	11,000	11,000
016101- A039	General		13,000	13,000	14,000
016101- A06	Transfers		5,000	5,000	4,000
016101- A061	Scholarship		1,000	1,000	
016101- A063	Entertainments & Gifts		4,000	4,000	4,000
016101- A09	Physical Assets		3,049,000	3,049,000	986,000
016101- A092	Computer Equipment		3,048,000	3,048,000	985,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		52,000	52,000	50,000
016101- A132	Furniture and Fixture		1,000	1,000	1,000
016101- A137	Computer Equipment		51,000	51,000	49,000
	Total-Automation of Ministry of Information Technology Telecommunications		4,540,000	4,540,000	1,617,000

ID2125 FEDERAL GOVERNMENT DATA CENTRE:

016101- A01	Employee Related Expenses		17,504,000	17,504,000	17,504,000
016101- A011	Pay	64 64	11,262,000	11,262,000	11,262,000
016101- A011-1	Pay of Officers	(59) (59)	(10,987,000)	(10,987,000)	(10,987,000)
016101- A011-2	Pay of Other Staff	(5) (5)	(275,000)	(275,000)	(275,000)
016101- A012	Allowances		6,242,000	6,242,000	6,242,000
016101- A012-1	Regular Allowances		(6,192,000)	(6,192,000)	(6,192,000)
016101- A012-2	Other Allowances (Excluding T. A)		(50,000)	(50,000)	(50,000)
016101- A03	Operating Expenses		1,914,000	1,914,000	1,613,000

**NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
016101-	A032	Communications		122,000	122,000	122,000
016101-	A033	Utilities		652,000	652,000	552,000
016101-	A034	Occupancy Costs		2,000	2,000	2,000
016101-	A036	Motor Vehicles		100,000	100,000	100,000
016101-	A038	Travel & Transportation		1,004,000	1,004,000	604,000
016101-	A039	General		34,000	34,000	233,000
016101-	A06	Transfers		1,000	1,000	1,000
016101-	A063	Entertainment & Gifts		1,000	1,000	1,000
016101-	A09	Physical Assets		27,903,000	27,903,000	40,035,000
016101-	A092	Computer Equipment		26,718,000	26,718,000	33,751,000
016101-	A095	Purchase of Transport		1,103,000	1,103,000	1,103,000
016101-	A096	Purchase of Plant & Machinery		1,000	1,000	5,100,000
016101-	A097	Purchase of Furniture & Fixture		80,000	81,000	81,000
016101-	A098	Purchase of Other Assets		1,000		
016101-	A12	Civil Works		500,000	500,000	50,000
016101-	A124	Buildings and Structure		500,000	500,000	50,000
016101-	A13	Repairs and Maintenance		803,000	803,000	797,000
016101-	A130	Transport		100,000	100,000	100,000
016101-	A131	Machinery and Equipment		100,000	100,000	100,000
016101-	A132	Furniture and Fixture		50,000	50,000	50,000
016101-	A133	Buildings and Structure		102,000	102,000	102,000
016101-	A137	Computer Equipment		451,000	451,000	445,000
Total-Federal Government Data Centre				48,625,000	48,625,000	60,000,000

**ID2343 NATIONAL IT DEVELOPMENT AND PROMOTION
UNIT ISLAMABAD:**

016101-	A01	Employee Related Expenses		3,050,000	2,286,000	2,421,000
016101-	A011	Pay	5 5	2,040,000	1,550,000	1,640,000
016101-	A011-1	Pay of Officers	(3) (3)	(1,720,000)	(1,320,000)	(1,320,000)
016101-	A011-2	Pay of Other Staff	(2) (2)	(320,000)	(230,000)	(320,000)
016101-	A012	Allowances		1,010,000	736,000	781,000
016101-	A012-1	Regular Allowances		(990,000)	(716,000)	(761,000)
016101-	A012-2	Other Allowances (Excluding T. A)		(20,000)	(20,000)	(20,000)

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
016101- A03	Operating Expenses		3,795,000	424,000	4,932,000
016101- A032	Communications		110,000	136,000	90,000
016101- A037	Consultancy and Contractual Work		100,000		1,000
016101- A038	Travel & Transportation		1,064,000	155,000	1,420,000
016101- A039	General		2,521,000	133,000	3,421,000
016101- A06	Transfers		200,000	30,000	200,000
016101- A063	Entertainment & Gifts		200,000	30,000	200,000
016101- A09	Physical Assets		904,000	740,000	376,000
016101- A092	Computer Equipment		90,000	50,000	220,000
016101- A096	Purchase of Plant & Machinery		694,000	690,000	36,000
016101- A097	Purchase of Furniture & Fixture		120,000		120,000
016101- A13	Repairs and Maintenance		51,000	20,000	71,000
016101- A131	Machinery and Equipment		20,000		20,000
016101- A132	Furniture and Fixture		1,000		1,000
016101- A137	Computer Equipment		30,000	20,000	50,000
Total-National IT Development and Promotion					
Unit Islamabad			8,000,000	3,500,000	8,000,000

ID2393 **E-SERVICES FOR FOOD AGRICULTURE AND
LIVESTOCK SECTOR :**

016101- A01	Employee Related Expenses		1,662,000	1,662,000	
016101- A011	Pay	23	1,062,000	1,062,000	
016101- A011-1	Pay of Officers	(19)	(912,000)	(912,000)	
016101- A011-2	Pay of Other Staff	(4)	(150,000)	(150,000)	
016101- A012	Allowances		600,000	600,000	
016101- A012-1	Regular Allowances		(600,000)	(600,000)	
016101- A03	Operating Expenses		726,000	726,000	306,000
016101- A032	Communications		720,000	720,000	300,000
016101- A038	Travel & Transportation		2,000	2,000	2,000
016101- A039	General		4,000	4,000	4,000
016101- A09	Physical Assets		601,000	601,000	2,455,000
016101- A092	Computer Equipment		600,000	600,000	2,454,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
016101- A13	Repairs and Maintenance		11,000	11,000	239,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A131	Machinery and Equipment	1,000	1,000	100,000
016101-	A137	Computer Equipment	1,000	10,000	139,000
Total-E-Services for Food Agriculture and Livestock Sector			3,000,000	3,000,000	3,000,000
ID2396 E-SERVICES AT CHIEF/DEPUTY COMMISSIONERS OFFICES:					
016101-	A01	Employee Related Expenses	841,000	841,000	1,000
016101-	A011	Pay	9	9	542,000
016101-	A011-1	Pay of Officers	(9)	(9)	(542,000)
016101-	A012	Allowances			299,000
016101-	A012-1	Regular Allowances			(298,000)
016101-	A012-2	Other Allowances (Excluding T. A)			(1,000)
016101-	A03	Operating Expenses	150,000	150,000	154,000
016101-	A032	Communications			140,000
016101-	A033	Utilities			2,000
016101-	A038	Travel & Transportation			1,000
016101-	A039	General			9,000
016101-	A09	Physical Assets	2,806,000	2,806,000	2,842,000
016101-	A092	Computer Equipment			2,805,000
016101-	A096	Purchase of Plant & Machinery			1,000
016101-	A13	Repairs and Maintenance	3,000	3,000	3,000
016101-	A131	Machinery and equipment			1,000
016101-	A132	Furniture and Fixture			1,000
016101-	A137	Computer Equipment			1,000
Total-E-Services at Chief/Deputy Commissioners Offices			3,800,000	3,800,000	3,000,000
ID2414 E-ENABLEMENT OF ISLAMABAD POLICE:					
016101-	A01	Employee Related Expenses	2,000,000	2,000,000	
016101-	A011	Pay	31		1,290,000
016101-	A011-1	Pay of Officers	(31)		(1,290,000)

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A012 Allowances	710,000	710,000	
016101- A012-1 Regular Allowances	(710,000)	(710,000)	
016101- A03 Operating Expenses	5,959,000	5,959,000	7,454,000
016101- A032 Communications	5,748,000	5,748,000	7,383,000
016101- A038 Travel & Transportation	51,000	51,000	10,000
016101- A039 General	160,000	160,000	61,000
016101- A09 Physical Assets	2,041,000	2,041,000	2,200,000
016101- A092 Computer Equipment	2,041,000	2,041,000	900,000
016101- A096 Purchase of Plant & Machinery			1,300,000
Total - E-Enablement of Islamabad Police	10,000,000	10,000,000	9,654,000
ID2560 E-SERVICES FOR C.D.A. ISLAMABAD:			
016101- A03 Operating Expenses	1,000,000	1,000,000	1,000,000
016101- A032 Communications	450,000	450,000	990,000
016101- A038 Travel & Transportation	350,000	350,000	
016101- A039 General	200,000	200,000	10,000
016101- A09 Physical Assets			13,000,000
016101- A092 Computer Equipment			13,000,000
Total-E-Services for CDA, Islamabad	1,000,000	1,000,000	14,000,000
ID2723 ESTABLISHMENT OF OPTIC FIBRE BASED TRANSMISSION LINK FOR ESTABLISHING COASTAL COMMUNICATION LINK :			
016101- A05 Grants Subsidies and Write Off Loans	1,000,000		
016101- A052 Grants-Domestic	1,000,000		
Total - Establishment of Optic Fibre Based Transmission Link for Establishing Coastal Communication Link	1,000,000		
ID2730 OPEN SOURCE RESOURCE CENTRE :			
016101- A05 Grants Subsidies and Write Off Loans	7,231,000	4,449,000	3,532,000
016101- A052 Grants-Domestic	7,231,000	4,449,000	3,532,000
Total - Open Source Resource Centre	7,231,000	4,449,000	3,532,000

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		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID2731	<u>AUTOMATION OF DOMESTIC INDUSTRY ON OPEN SOURCE SYSTEM :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		230,000
016101-	A052	Grants-Domestic		230,000
	Total - Automation of Domestic Industry on Open Source System			230,000
ID2732	<u>STRATEGIC STUDIES & PROMOTIONS, IM-SSP 2003 :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		100,000
016101-	A052	Grants-Domestic		100,000
	Total - Strategic Studies & Promotions, IM-SSP 2003			100,000
ID2733	<u>MARKETING LAUNCH (PHASE II) :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		7,766,000
016101-	A052	Grants-Domestic		7,766,000
	Total - Marketing Launch)Phase II)			7,766,000
ID2741	<u>ESTABLISHMENT OF PROVINCIAL PORTAL & WEB SITES FOR GOVT OF SIND :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		9,047,000
016101-	A052	Grants-Domestic		9,047,000
	Total - Establishment of Provincial Portal & Web Sites for Govt of Sind			9,047,000
ID2742	<u>STANDARDIZATION OF PAKISTANI SOFTWARE INDUSTRY AT CMMI :</u>			
016101-	A05	Grants Subsidies and Write Off Loans		2,073,000
016101-	A052	Grants-Domestic		2,073,000
	Total - Standadization of Pakistani Software Industry at CMMI			2,073,000

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		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID2746	<u>STRENGTHINEING OF IT DEPARTMENT, GOVERNMENT OF BALOCHISTAN :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	1,755,000	
016101-	A052	Grants-Domestic	1,755,000	
	Total -	Strengtheneing of IT Department, Government of Balochistan	1,755,000	
ID2747	<u>BALOCHISTAN BOARD OF INTERMEDIATE & SECONDARY - IT DEPARTMENT :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	2,198,000	
016101-	A052	Grants-Domestic	2,198,000	
	Total -	Balochistan Board of Intermediate & Secondary IT Department	2,198,000	
ID2748	<u>BALOCHISTAN GOVERNMENT PORTAL IT DEPARTMENT :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	4,973,000	
016101-	A052	Grants-Domestic	4,973,000	
	Total -	Balochistan Government Portal IT Department	4,973,000	
ID2750	<u>REVAMPING OF EXISTING POLYTECHNIC IN BALOCHISTAN :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	5,443,000	
016101-	A052	Grants-Domestic	5,443,000	
	Total -	Revamping of Existing Polytechnic in Balochistan	5,443,000	
ID2752	<u>HOSTING OF GOP PORTAL AND GOVERNMENT WEB SITES (NTC) :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	9,180,000	1,000,000
016101-	A052	Grants-Domestic	9,180,000	1,000,000
	Total -	Hosting of GOP Portal and Government Web sites (NTC)	9,180,000	1,000,000

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	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID2759 HEALTH MANAGEMENT SYSTEM AT TERRITORY					
HEALTH CARE LEVEL AT SHEIKH ZAID MEDICAL					
COMPLEX LAHORE :					
016101-	A01	Employee Related Expenses	2,250,000	2,250,000	2,449,000
016101-	A011	Pay	1,451,000	1,451,000	1,580,000
016101-	A011-1	Pay of Officers	(1,451,000)	(1,451,000)	(1,580,000)
016101-	A012	Allowances	799,000	799,000	869,000
016101-	A012-1	Regular Allowances	(799,000)	(799,000)	(869,000)
016101-	A03	Operating Expenses	950,000	950,000	201,000
016101-	A032	Communications	700,000	700,000	101,000
016101-	A038	Travel & Transportation	200,000	200,000	50,000
016101-	A039	General	50,000	50,000	50,000
016101-	A09	Physical Assets	7,797,000	7,797,000	5,086,000
016101-	A092	Computer Equipment	7,797,000	7,797,000	5,086,000
Total - Health Management System at Territory Health Care Level at Sheikh Zaid Medical Complex Lahore			10,997,000	10,997,000	7,736,000
ID2763 STRENGTHENING OF IT INDUSTRY THROUGH					
INTERNATIONAL CERTIFICATIONS OF IT					
COMPLANIES :					
016101-	A05	Grants Subsidies and Write Off Loans	10,385,000	4,789,000	1,796,000
016101-	A052	Grants-Domestic	10,385,000	4,789,000	1,796,000
Total - Strengthening of IT Industry Through International Certifications of IT Complanies			10,385,000	4,789,000	1,796,000
ID2766 E-ENABLEMENT OF ESTABLISHMENT DIVISION :					
016101-	A01	Employee Related Expenses	300,000	300,000	200,000
016101-	A011	Pay	204,000	204,000	129,000
016101-	A011-1	Pay of Officers	(204,000)	(204,000)	(129,000)
016101-	A012	Allowances	96,000	96,000	71,000
016101-	A012-1	Regular Allowances	(96,000)	(96,000)	(71,000)
016101-	A03	Operating Expenses	1,263,000	1,263,000	514,000
016101-	A032	Communications	750,000	750,000	200,000

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	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A038	Travel & Transportation	301,000	301,000	201,000
016101-	A039	General	212,000	212,000	113,000
016101-	A09	Physical Assets	9,313,000	9,313,000	9,001,000
016101-	A092	Computer Equipment	9,313,000	9,313,000	9,001,000
Total -	E-Enablement of Establishment	Division	10,876,000	10,876,000	9,715,000
ID2767 <u>CONSULTANCY FOR RE-ENGINEERING OF GOVT. OF PAKISTANS BUSINESS PROCESSES :</u>					
016101-	A02	Project Pre-Investment Analysis	1,680,000	1,680,000	240,000
016101-	A021	Feasibility Studies	1,680,000	1,680,000	240,000
016101-	A03	Operating Expenses	372,000	100,000	
016101-	A039	General	372,000	100,000	
Total -	Consultancy for Re-Engineering of Govt. of Pakistan Business Processes		2,052,000	1,780,000	240,000
ID2770 <u>E-SERVICES FOR MINISTRY OF INTERIOR :</u>					
016101-	A03	Operating Expenses	375,000	375,000	2,000
016101-	A032	Communications	32,000	32,000	
016101-	A038	Travel & Transportation	201,000	201,000	
016101-	A039	General	142,000	142,000	2,000
016101-	A09	Physical Assets	6,625,000	6,625,000	1,498,000
016101-	A092	Computer Equipment	6,625,000	6,625,000	1,498,000
Total -	E-Services for Ministry of Interior		7,000,000	7,000,000	1,500,000
ID2771 <u>E-OFFICE REPLICATION AT 45 DIVISION IN FEDERAL GOVERNMENT :</u>					
016101-	A01	Employee Related Expenses	23,861,000	23,861,000	17,030,000
016101-	A011	Pay	88 88 15,902,000	15,902,000	10,988,000
016101-	A011-1	Pay of Officers	(27) (27) (15,901,000)	(15,901,000)	(10,388,000)
016101-	A011-2	Pay of Other Staff	(61) (61) (1,000)	(1,000)	(600,000)
016101-	A012	Allowances	7,959,000	7,959,000	6,042,000
016101-	A012-1	Regular Allowances	(7,949,000)	(7,949,000)	(6,042,000)

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A012-2 Other Allowances (Excluding TA)	(10,000)	(10,000)	
016101- A03 Operating Expenses	2,314,000	2,314,000	1,245,000
016101- A032 Communications	320,000	320,000	122,000
016101- A036 Motor Vehicles			55,000
016101- A038 Travel & Transportation	649,000	649,000	682,000
016101- A039 General	1,345,000	1,345,000	386,000
016101- A06 Transfers	80,000	80,000	30,000
016101- A063 Entertainment and Gifts	80,000	80,000	30,000
016101- A09 Physical Assets	12,066,000	12,066,000	31,875,000
016101- A092 Computer Equipment	12,065,000	12,065,000	26,470,000
016101- A095 Purchase of Transport			4,101,000
016101- A097 Purchase of Furniture and Fixture	1,000	1,000	1,304,000
016101- A13 Repairs and Maintenance	250,000	250,000	21,000
016101- A130 Transport			15,000
016101- A132 Furniture and Fixture	100,000	100,000	1,000
016101- A137 Computer Equipment	150,000	150,000	5,000
Total - E-Office Replication at 45 Division in Federal Government	38,571,000	38,571,000	50,201,000
ID2774 E-SERVICES FOR MINISTRY OF HEALTH :			
016101- A03 Operating Expenses	4,000	4,000	1,000
016101- A032 Communications	1,000	1,000	
016101- A039 General	3,000	3,000	1,000
016101- A09 Physical Assets	2,782,000	2,782,000	1,416,000
016101- A092 Computer Equipment	2,782,000	2,782,000	1,416,000
Total - E-Services for Ministry of Health	2,786,000	2,786,000	1,417,000
ID2775 E-SERVICES FOR MINISTRY OF POPULATION WELFARE :			
016101- A03 Operating Expenses	54,000	54,000	183,000
016101- A032 Communications	4,000	4,000	132,000
016101- A039 General	50,000	50,000	51,000

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	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A09	Physical Assets		3,146,000	3,146,000	3,429,000
016101- A092	Computer Equipment		3,146,000	3,146,000	3,429,000
	Total - E-Services for Ministry of Population Welfare		3,200,000	3,200,000	3,612,000
ID2777 ESTABLISHMENT OF IT CENTER IN CSA					
LAHORE :					
016101- A03	Operating Expenses		696,000	696,000	1,000,000
016101- A032	Communications		696,000	696,000	1,000,000
016101- A09	Physical Assets		3,304,000	3,304,000	13,902,000
016101- A092	Computer Equipment		3,304,000	3,304,000	13,902,000
	Total - Establishment of IT Center in Center CSA Lahore		4,000,000	4,000,000	14,902,000
ID3275 LAND REVENUE RECORDS MANAGEMENT					
SYSTEM IN RURAL AREAS OF ICT :					
016101- A01	Employee Related Expenses		4,614,000	4,614,000	4,332,000
016101- A011	Pay	38 38	2,972,000	2,972,000	2,791,000
016101- A011-1	Pay of Officers	(29) (29)	(2,554,000)	(2,554,000)	(2,032,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(418,000)	(418,000)	(759,000)
016101- A012	Allowances		1,642,000	1,642,000	1,541,000
016101- A012-1	Regular Allowances		(1,640,000)	(1,640,000)	(1,539,000)
016101- A012-2	Other Allowances (Excluding TA)		(2,000)	(2,000)	(2,000)
016101- A03	Operating Expenses		4,072,000	4,072,000	1,856,000
016101- A032	Communications		600,000	600,000	480,000
016101- A033	Utilities		3,000	3,000	82,000
016101- A034	Occupancy Costs		3,000	3,000	
016101- A036	Motor Vehicles		21,000	21,000	24,000
016101- A037	Consultancy and Contractual Work		1,000	1,000	1,000
016101- A038	Travel & Transportation		1,701,000	1,701,000	471,000
016101- A039	General		1,743,000	1,743,000	798,000
016101- A09	Physical Assets		6,302,000	6,302,000	4,300,000
016101- A092	Computer Equipment		5,400,000	5,400,000	3,000,000
016101- A095	Purchase of Transport		701,000	701,000	700,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A096 Purchase of Plant and Machinery	200,000	200,000	200,000
016101- A097 Purchase of Furniture & Fixture	1,000	1,000	400,000
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	8,000	8,000	8,000
016101- A130 Transport	1,000	1,000	1,000
016101- A131 Machinery and Equipment	2,000	2,000	2,000
016101- A132 Furniture and Fixture	1,000	1,000	1,000
016101- A133 Buildings and Structure	3,000	3,000	3,000
016101- A137 Computer Equipment	1,000	1,000	1,000
Total - Land Revenue Records Management System in Rural Areas of ICT	15,000,000	15,000,000	10,500,000
ID3280 FEASIBILITY STUDY AND CONSULTANCY FOR ARCHITECTURAL AND STRUCTURAL DESIGN OF SOFTWARE TECHNOLOGY PARK NO 1 :			
016101- A05 Grants Subsidies and Write Off Loans	5,284,000	2,644,000	8,352,000
016101- A052 Grants-Domestic	5,284,000	2,644,000	8,352,000
Total - Feasibility Study and Consultancy for Architectural and Structural Design of Software Technology Park No 1	5,284,000	2,644,000	8,352,000
ID3282 IT TRAINING FOR THE EMPLOYEES OF FEDERAL GOVERNMENT PROVINCES AND AJK (PAHSE-II) :			
016101- A03 Operating Expenses	4,990,000	3,902,000	5,414,000
016101- A032 Communications	100,000		100,000
016101- A038 Travel & Transportation	4,590,000	3,702,000	4,864,000
016101- A039 General	300,000	200,000	450,000
016101- A06 Transfers	10,000		
016101- A063 Entertainment & Gifts	10,000		
Total - IT Training for the Employees of Federal Government Provinces and AJK (Pahse-II)	5,000,000	3,902,000	5,414,000

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	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID3285 AUTOMATION OF TCP :					
016101-	A01	Employee Related Expenses	1,000,000	1,000,000	
016101-	A011	Pay	9	650,000	650,000
016101-	A011-1	Pay of Officers	(9)	(650,000)	(650,000)
016101-	A012	Allowances		350,000	350,000
016101-	A012-1	Regular Allowances		(350,000)	(350,000)
016101-	A03	Operating Expenses	500,000	500,000	100,000
016101-	A032	Communications		20,000	20,000
016101-	A038	Travel & Transportation		90,000	90,000
016101-	A039	General		390,000	390,000
016101-	A09	Physical Assets	8,500,000	8,500,000	9,900,000
016101-	A092	Computer Equipment		8,500,000	9,900,000
Total - Automation of TCP			10,000,000	10,000,000	10,000,000
ID3287 CAPACITY BUILDING OF EGD :					
016101-	A01	Employee Related Expenses	9,500,000	9,500,000	13,950,000
016101-	A011	Pay	9	6,129,000	6,129,000
016101-	A011-1	Pay of Officers	(9)	(6,129,000)	(6,129,000)
016101-	A012	Allowances	15	3,371,000	3,371,000
016101-	A012-1	Regular Allowances	(15)	(3,371,000)	(3,371,000)
016101-	A03	Operating Expenses	300,000	300,000	341,000
016101-	A032	Communications		1,000	1,000
016101-	A038	Travel & Transportation		100,000	100,000
016101-	A039	General		199,000	199,000
016101-	A09	Physical Assets	200,000	200,000	1,000
016101-	A092	Computer Equipment		200,000	200,000
Total - Capacity Building of EGD			10,000,000	10,000,000	14,292,000

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	2009-2010	2010-2011	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				
			3,000,000	3,000,000	1,500,000
	Employee Related Expenses				
016101-	A011	Pay	8	8	1,936,000
					1,936,000
					968,000
016101-	A011-1	Pay of Officers	(8)	(8)	(1,936,000)
					(1,936,000)
					(968,000)
016101-	A012	Allowances			1,064,000
					1,064,000
					532,000
016101-	A012-1	Regular Allowances			(1,064,000)
					(1,064,000)
					(532,000)
016101-	A03	Operating Expenses	400,000	400,000	784,000
016101-	A032	Communications	125,000	125,000	200,000
016101-	A038	Travel & Transportation	175,000	175,000	179,000
016101-	A039	General	100,000	100,000	405,000
016101-	A09	Physical Assets	6,600,000	6,600,000	13,200,000
016101-	A092	Computer Equipment	6,600,000	6,600,000	13,000,000
016101-	A097	Purchase of Furniture & Fixture			200,000
	Total -	Online Recruitment System for			
		FPSC (Phase-II)	10,000,000	10,000,000	15,484,000
ID3289	<u>ECONOMIC DEVELOPMENT MAPPING IN 5</u>				
	<u>DISTRICT :</u>				
016101-	A03	Operating Expenses	124,000	124,000	7,000
016101-	A032	Communications	2,000	2,000	
016101-	A034	Occupancy Costs	1,000	1,000	
016101-	A038	Travel & Transportation	100,000	100,000	1,000
016101-	A039	General	21,000	21,000	6,000
016101-	A09	Physical Assets	5,726,000	5,726,000	15,313,000
016101-	A092	Computer Equipment	5,726,000	5,726,000	15,313,000
016101-	A13	Repairs and Maintenance	150,000	150,000	
016101-	A137	Computer Equipment	150,000	150,000	
	Total -	Economic Development Mapping			
		in 5 District	6,000,000	6,000,000	15,320,000

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	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID3361 <u>CONSULTANCY FOR FORMULATING OF PROJECT ONLINE SERVICES :</u>				
016101- A02	Project Pre-Investment Analysis	4,750,000	4,750,000	950,000
016101- A021	Feasibility Studies	4,750,000	4,750,000	950,000
016101- A03	Operating Expenses	250,000	250,000	50,000
016101- A038	Travel & Transportation	50,000	50,000	
016101- A039	General	200,000	200,000	50,000
Total -	Consultancy for Formulating of Project Online Services	5,000,000	5,000,000	1,000,000
ID3362 <u>AUTOMATION OF DISTRICT COURTS & CASE MANAGEMENT SYSTEM IN SINDH (PHASE I) :</u>				
016101- A03	Operating Expenses	21,000	21,000	50,000
016101- A032	Communications	2,000	2,000	50,000
016101- A039	General	19,000	19,000	
016101- A09	Physical Assets	1,685,000	1,685,000	950,000
016101- A092	Computer Equipment	1,685,000	1,685,000	950,000
Total -	Automation of District Courts & Case Management System in Sindh (Phase I)	1,706,000	1,706,000	1,000,000
ID3927 <u>CONSTRUCTION OF OFFICE ACCOMMODATION AT PCB REAR BLOCK AT H-9/1, ISLAMABAD :</u>				
016101- A03	Operating Expenses			300,000
016101- A033	Utilities			300,000
016101- A09	Physical Assets			1,625,000
016101- A092	Computer Equipment			425,000
016101- A096	Purchase of Plant & Machinery			300,000
016101- A097	Purchase of Furniture & Fixture			900,000
016101- A012	Civil Works	16,585,000	16,585,000	3,647,000
016101- A124	Buildings and Structure	16,585,000	16,585,000	3,647,000
Total -	Construction of Office Accommodation at PCB Rear Block at H-9/1, Islamabad	16,585,000	16,585,000	5,572,000

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DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
ID3991	<u>PLANNING AND MONITORING CELL :</u>					
016101-	A01	Employee Related Expenses		11,079,000	9,356,000	11,284,000
016101-	A011	Pay	14 14	7,529,000	6,292,000	7,294,000
016101-	A011-1	Pay of Officers	(10) (10)	(6,889,000)	(5,865,000)	(6,844,000)
016101-	A011-2	Pay of Other Staff	(4) (4)	(640,000)	(427,000)	(450,000)
016101-	A012	Allowances		3,550,000	3,064,000	3,990,000
016101-	A012-1	Regular Allowances		(3,475,000)	(2,989,000)	(3,900,000)
016101-	A012-2	Other Allowances (Excluding TA)		(75,000)	(75,000)	(90,000)
016101-	A03	Operating Expenses		1,120,000	863,000	905,000
016101-	A032	Communications		300,000	300,000	250,000
016101-	A034	Occupancy Costs		10,000	10,000	10,000
016101-	A038	Travel & Transportation		545,000	305,000	335,000
016101-	A039	General		265,000	248,000	310,000
016101-	A09	Physical Assets		176,000	11,000	151,000
016101-	A092	Computer Equipment		76,000	11,000	151,000
016101-	A096	Purchase of Plant and Machinery		50,000		
016101-	A097	Purchase of Furniture & Fixture		50,000		
016101-	A13	Repairs and Maintenance		125,000	70,000	136,000
016101-	A130	Transport		75,000	50,000	86,000
016101-	A137	Computer Equipment		50,000	20,000	50,000
Total - Planning and Monitoring Cell				12,500,000	10,300,000	12,476,000

**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	
016101-	A011	Pay	2	194,000	194,000	
016101-	A011-1	Pay of Officers	(2)	(194,000)	(194,000)	
016101-	A012	Allowances		107,000	107,000	
016101-	A012-1	Regular Allowances		(107,000)	(107,000)	
016101-	A03	Operating Expenses		33,000	33,000	34,000
016101-	A032	Communications		1,000	1,000	1,000
016101-	A038	Travel & Transportation		31,000	31,000	30,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATIONS DIVISION DEMANDS FOR GRANTS

		No of Posts	2009-2010	2009-2010	2010-2011
		2009-2010	Budget	Revised	Budget
		2010-2011	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101-	A039	General	1,000	1,000	3,000
016101-	A06	Transfers			1,000
016101-	A063	Entertainment & Gifts			1,000
016101-	A09	Physical Assets	2,165,000	2,165,000	4,964,000
016101-	A092	Computer Equipment	2,163,000	2,163,000	4,962,000
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 Punjab Holy Family Hospital Rawalpindi			2,500,000	2,500,000	5,000,000

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	
016101-	A011	Pay	194,000	194,000	
016101-	A011-1	Pay of Officer	(194,000)	(194,000)	
016101-	A012	Allowances	107,000	107,000	
016101-	A012-1	Regular Allowances	(107,000)	(107,000)	
016101-	A03	Operating Expenses	93,000	93,000	34,000
016101-	A032	Communications	20,000	20,000	1,000
016101-	A033	Utilities	1,000	1,000	
016101-	A038	Travel & Transportation	48,000	48,000	30,000
016101-	A039	General	24,000	24,000	3,000
016101-	A06	Transfers			1,000
016101-	A063	Entertainment & Gifts			1,000
016101-	A09	Physical Assets	2,102,000	2,102,000	4,964,000
016101-	A092	Computer Equipment	2,001,000	2,001,000	4,962,000
016101-	A096	Purchase of Plant and Machinery	100,000	100,000	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	

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
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 (Mayo Hospital Lahore)		2,500,000	2,500,000	5,000,000

**ID4003 ONLINE ACCESS TO STATUTORY AND CASE
LAWS (KHYBER PAKHTUNKHWA) :**

016101-	A01	Employee Related Expenses	663,000	663,000	
016101-	A011	Pay	3	449,000	449,000
016101-	A011-1	Pay of Officers	(2)	(387,000)	(387,000)
016101-	A011-2	Pay of Other Staff	(1)	(62,000)	(62,000)
016101-	A012	Allowances		214,000	214,000
016101-	A012-1	Regular Allowances		(214,000)	(214,000)
016101-	A03	Operating Expenses	31,000	31,000	56,000
016101-	A032	Communications		14,000	14,000
016101-	A038	Travel & Transportation		12,000	12,000
016101-	A039	General		5,000	5,000
016101-	A09	Physical Assets	303,000	303,000	5,942,000
016101-	A092	Computer Equipment		301,000	301,000
016101-	A095	Purchase of Transport		1,000	1,000
016101-	A096	Purchase of Plant and Machinery		1,000	1,000
016101-	A13	Repairs and Maintenance	3,000	3,000	2,000
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 (Khyber Pakhtunkhwa)		1,000,000	1,000,000	6,000,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4006	ONLINE ACCESS TO STATUTORY AND				
	<u>CASE LAWS (PUNJAB) :</u>				
016101- A03	Operating Expenses		14,000	14,000	30,000
016101- A038	Travel & Transportation		2,000	12,000	27,000
016101- A039	General		12,000	2,000	3,000
016101- A09	Physical Assets		986,000	986,000	7,470,000
016101- A092	Computer Equipment		983,000	983,000	7,468,000
016101- A095	Purchase of Transport		1,000	1,000	
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
Total -	Online Access to Statutory and Case				
	Laws (Punjab)		1,000,000	1,000,000	7,500,000
ID4007	ONLINE ACCESS TO STATUTORY AND CASE				
	<u>LAWS (SUPPEME COURT OF PAKISTAN) :</u>				
016101- A03	Operating Expenses		78,000	78,000	112,000
016101- A032	Communications		2,000	2,000	2,000
016101- A038	Travel & Transportation		25,000	25,000	34,000
016101- A039	General		51,000	51,000	76,000
016101- A09	Physical Assets		2,422,000	2,422,000	5,741,000
016101- A092	Computer Equipment		2,421,000	2,421,000	5,740,000
016101- A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
Total -	Online Access to Statutory and Case Laws				
	(Supreme Court of Pakistan)		2,500,000	2,500,000	5,853,000
ID4008	MO IT-HEALTH NET TELEMEDICINE PROJECT				
	FOR RURAL/REMOTE AREAS IN SINDH (JINNAH				
	<u>POST-GRADUATE COLLEGE KARACHI :</u>				
016101- A01	Employee Related Expenses		301,000	301,000	
016101- A011	Pay	11	194,000	194,000	
016101- A011-1	Pay of Officers	(11)	(194,000)	(194,000)	
016101- A012	Allowances		107,000	107,000	
016101- A012-1	Regular Allowances		(107,000)	(107,000)	
016101- A03	Operating Expenses		36,000	36,000	35,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A032			2,000	2,000	2,000
016101- A038			31,000	31,000	30,000
016101- A039			3,000	3,000	3,000
016101- A09			2,162,000	2,162,000	4,964,000
016101- A092			2,160,000	2,160,000	4,962,000
016101- A096			1,000	1,000	1,000
016101- A097			1,000	1,000	1,000
016101- A13			1,000	1,000	1,000
016101- A132			1,000	1,000	1,000
Total -			2,500,000	2,500,000	5,000,000
MO IT-Health Net Telemedicine Project for Rural/Remote Areas in Sindh (Jinnah Post-Graduate College Karachi)					

ID4242 RESEARCH AND DEVELOPMENT UNIT

ISLAMABAD :

016101- A01	Employee Related Expenses		5,196,000	3,007,000	3,419,000
016101- A011	Pay	7 7	3,506,000	2,067,000	2,319,000
016101- A011-1	Pay of Officers	(5) (5)	(3,176,000)	(1,924,000)	(1,986,000)
016101- A011-2	Pay of Other Staff	(2) (2)	(330,000)	(143,000)	(333,000)
016101- A012	Allowances		1,690,000	940,000	1,100,000
016101- A012-1	Regular Allowances		(1,640,000)	(920,000)	(1,080,000)
016101- A012-2	Other Allowances (Excluding TA)		(50,000)	(20,000)	(20,000)
016101- A03	Operating Expenses		457,000	457,000	465,000
016101- A032	Communications		100,000	100,000	100,000
016101- A038	Travel & Transportation		170,000	170,000	100,000
016101- A039	General		187,000	187,000	265,000
016101- A09	Physical Assets		521,000	521,000	372,000
016101- A092	Computer Equipment		326,000	326,000	287,000
016101- A096	Purchase of Plant and Machinery		100,000	100,000	10,000
016101- A097	Purchase of Furniture & Fixture		95,000	95,000	75,000
016101- A13	Repairs and Maintenance		100,000	100,000	30,000
016101- A131	Machinery and Equipment		50,000	50,000	10,000
016101- A137	Computer Equipment		50,000	50,000	20,000
Total -	Research and Development Unit Islamabad		6,274,000	4,085,000	4,286,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4243 <u>INTERNATIONAL COORDINATION UNIT</u>					
<u>ISLAMABAD :</u>					
016101- A01	Employee Related Expenses		4,245,000	3,030,000	4,515,000
016101- A011	Pay	6 6	2,336,000	1,900,000	3,050,000
016101- A011-1	Pay of Officers	(3) (3)	(1,800,000)	(1,400,000)	(2,425,000)
016101- A011-2	Pay of Other Staff	(3) (3)	(536,000)	(500,000)	(625,000)
016101- A012	Allowances		1,909,000	1,130,000	1,465,000
016101- A012-1	Regular Allowances		(1,829,000)	(1,050,000)	(1,390,000)
016101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)	(75,000)
016101- A03	Operating Expenses		1,565,000	1,225,000	1,710,000
016101- A032	Communications		100,000	100,000	100,000
016101- A034	Occupancy costs		15,000	15,000	15,000
016101- A036	Motor Vehicles		30,000	30,000	30,000
016101- A038	Travel & Transportation		970,000	830,000	1,170,000
016101- A039	General		450,000	250,000	395,000
016101- A09	Physical Assets		1,815,000	1,690,000	185,000
016101- A092	Computer Equipment		160,000	160,000	105,000
016101- A095	Purchase of Transport		1,530,000	1,485,000	
016101- A096	Purchase of Plant and Machinery		75,000	25,000	50,000
016101- A097	Purchase of Furniture & Fixture		50,000	20,000	30,000
016101- A13	Repairs and Maintenance		75,000	55,000	90,000
016101- A130	Transport		30,000	10,000	30,000
016101- A131	Machinery and Equipment		25,000	25,000	30,000
016101- A137	Computer Equipment		20,000	20,000	30,000
Total -	International Coordination Unit				
	Islamabad		7,700,000	6,000,000	6,500,000
ID4244 <u>HIGH PERFORMANCE SECURE NETWORK</u>					
<u>ARCHITECTURE, NTC, ISLAMABAD :</u>					
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		

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4246	<u>VIDEO CONFERENCING FOR GOP :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000	2,000,000	1,000,000
016101-	A052	Grants-Domestic	2,000,000	2,000,000	1,000,000
	Total -	Video Conferencing for GOP	2,000,000	2,000,000	1,000,000
ID4247	<u>PURCHASE OF LAND IN KARACHI AND LAHORE</u>				
	<u>FOR ESTT. OF IT PARK :</u>				
016101-	A05	Grants Subsidies and Write Off Loans	107,052,000	26,763,000	500,000
016101-	A052	Grants-Domestic	107,052,000	26,763,000	500,000
	Total -	Purchase of Land in Karachi and	107,052,000	26,763,000	500,000
		Lahore for Estt. Of IT Park			
ID4249	<u>ONLINE TRACKING SYSTEM & CARGO HANDLING</u>				
	<u>FREIGHT WAGONS & LOCOMOTIVES OF RAILWAYS :</u>				
016101-	A01	Employee Related Expenses	2,124,000	2,124,000	1,080,000
016101-	A011	Pay	1,370,000	1,370,000	697,000
016101-	A011-1	Pay of Officers	(1,370,000)	(1,370,000)	(697,000)
016101-	A012	Allowances	754,000	754,000	383,000
016101-	A012-1	Regular Allowances	(754,000)	(754,000)	(383,000)
016101-	A03	Operating Expenses	126,000	126,000	71,000
016101-	A032	Communications	21,000	21,000	1,000
016101-	A038	Travel & Transportation	101,000	101,000	62,000
016101-	A039	General	4,000	4,000	8,000
016101-	A06	Transfers	1,000	1,000	
016101-	A063	Entertainment & Gifts	1,000	1,000	
016101-	A09	Physical Assets	13,749,000	13,749,000	13,849,000
016101-	A092	Computer Equipment	13,749,000	13,749,000	13,849,000
	Total -	Online Tracking System & Cargo Handling	16,000,000	16,000,000	15,000,000
		Freight Wagons & Locomotives of			
		Railways			

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4250	<u>ONLINE ACCESS TO STATUTORY AND</u>				
	<u>CASE LAWS SINDH :</u>				
016101-	A03		116,000	116,000	109,000
016101-	A032		5,000	5,000	5,000
016101-	A033		10,000	10,000	
016101-	A038				52,000
016101-	A039		101,000	101,000	52,000
016101-	A09		19,884,000	19,884,000	12,054,000
016101-	A092		19,883,000	19,883,000	12,053,000
016101-	A097		1,000	1,000	1,000
	Total -	Online Access to Statutory and			
		Case Laws Sindh	20,000,000	20,000,000	12,163,000
ID4251	<u>ONLINE ACCESS TO STATUTORY AND</u>				
	<u>CASE LAWS BALUCHISTAN :</u>				
016101-	A05		5,000,000		
016101-	A052		5,000,000		
	Total -	Online Access to Statutory and			
		Case Laws Baluchistan	5,000,000		
ID4252	<u>HMS SYSTEM FOR FEDERAL GOVT.</u>				
	<u>HOSPITALS JPMC KARACHI :</u>				
016101-	A01		1,532,000	1,532,000	2,430,000
016101-	A011	8 11	988,000	988,000	1,568,000
016101-	A011-1	(8) (11)	(988,000)	(988,000)	(1,568,000)
016101-	A012		544,000	544,000	862,000
016101-	A012-1		(544,000)	(544,000)	(862,000)
016101-	A03		299,000	299,000	457,000
016101-	A032		30,000	30,000	51,000
016101-	A034		1,000	1,000	
016101-	A038		101,000	101,000	150,000
016101-	A039		167,000	167,000	256,000
016101-	A09		11,169,000	11,169,000	4,077,000
016101-	A092		11,081,000	11,081,000	3,989,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-2010	2010-2011	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.						
016101-	A097	Purchase of Furniture and Fixture		88,000	88,000	88,000
	Total -	HMIS System for Federal Govt.				
		Hospitals JPMC Karachi		13,000,000	13,000,000	6,964,000
ID4253 E-ENABLEMENT OF FIA :						
016101-	A01	Employee Related Expenses		1,209,000	1,209,000	3,080,000
016101-	A011	Pay	(13) (13)	700,000	700,000	1,987,000
016101-	A011-1	Pay of Officers	(13) (13)	(500,000)	(500,000)	(1,987,000)
016101-	A011-2	Pay of Other Staff		(200,000)	(200,000)	
016101-	A012	Allowances		509,000	509,000	1,093,000
016101-	A012-1	Regular Allowances		(509,000)	(509,000)	(1,093,000)
016101-	A03	Operating Expenses		84,000	84,000	700,000
016101-	A032	Communications		22,000	22,000	200,000
016101-	A038	Travel & Transportation		40,000	40,000	200,000
016101-	A039	General		22,000	22,000	300,000
016101-	A09	Physical Assets		1,707,000	1,707,000	8,720,000
016101-	A092	Computer Equipment		1,706,000	1,706,000	8,620,000
016101-	A097	Purchase of Furniture & Fixture		1,000	1,000	100,000
	Total -	E-Enablement of FIA		3,000,000	3,000,000	12,500,000
ID4254 NETWORKING DIGITAL LIBRARY AND COM-PUTERIZATION OF F.G.COLLEGE FOR WOMEN F-7/2, ISLAMABAD :						
016101-	A01	Employee Related Expenses		1,272,000	576,000	
016101-	A011	Pay	4	1,272,000	576,000	
016101-	A011-1	Pay of Officers	(4)	(1,272,000)	(576,000)	
016101-	A03	Operating Expenses		200,000	100,000	
016101-	A032	Communications		100,000		
016101-	A039	General		100,000	100,000	
016101-	A09	Physical Assets		2,528,000	1,380,000	
016101-	A092	Computer Equipment		2,500,000	1,352,000	

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
016101- A097 Purchase of Furniture & Fixture	28,000	28,000	
Total - Newworking Digital Library and Computerization of F.G.College for Women F-7/2, Islamabad	4,000,000	2,056,000	
ID4258 <u>INTERNSHIP PHASE-III :</u>			
016101- A05 Grants Subsidies and Write Off Loans	14,636,000	14,636,000	20,326,000
016101- A052 Grants-Domestic	14,636,000	14,636,000	20,326,000
Total - Internship Phase-III	14,636,000	14,636,000	20,326,000
ID4260 <u>STRATEGIC STUDIES AND PROMOTION PHASE-II :</u>			
016101- A05 Grants Subsidies and Write Off Loans	10,000,000	3,145,000	3,000,000
016101- A052 Grants-Domestic	10,000,000	3,145,000	3,000,000
Total - Strategic Studies and Promotion Phase-II	10,000,000	3,145,000	3,000,000
ID4264 <u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AIA LAHORE :</u>			
016101- A05 Grants Subsidies and Write Off Loans	12,000,000	12,000,000	500,000
016101- A052 Grants-Domestic	12,000,000	12,000,000	500,000
Total - Strengthening Upgradation of Data Network Node for Software Tech park at AIA Lahore	12,000,000	12,000,000	500,000
ID4265 <u>STRENGTHENING UPGRADATION OF DATA NETWORK NODE FOR SOFTWARE TECH PARK AT AWAMI MARKAZ ISLAMABAD :</u>			
016101- A05 Grants Subsidies and Write Off Loans	8,000,000	8,000,000	500,000
016101- A052 Grants-Domestic	8,000,000	8,000,000	500,000
Total - Strengthening Upgradation of Data Network Node for Software Tech park at Awami Markaz Islamabad	8,000,000	8,000,000	500,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4266	<u>STRENGTHENING OF PSEB :</u>				
016101-	A05		18,534,000	2,500,000	10,000,000
016101-	A052	Grants-Subsidies and Write Off Loans	18,534,000	2,500,000	10,000,000
		Grants-Domestic			
	Total -	Strengthening of PSEB	18,534,000	2,500,000	10,000,000
ID4271	<u>COMPUTER EMERGENCY RESPONSE TEAM</u>				
016101-	A05		6,000,000		1,000,000
016101-	A052	Grants Subsidies and Write Off Loans	6,000,000		1,000,000
		Grants-Domestic			
	Total -	Computer Emergency Response Team	6,000,000		1,000,000
ID4283	<u>COMPUTERIZATION OF PRIME MINISTER</u>				
	<u>SECRETARIAT (PHASE II) :</u>				
016101-	A01		601,000	601,000	3,064,000
016101-	A011	Employee Related Expenses	601,000	601,000	3,064,000
		Pay			
		4 10	147,000	147,000	2,340,000
		Pay of Officers			
		(4) (10)	(147,000)	(147,000)	(2,340,000)
		Allowances			
		454,000	454,000	454,000	724,000
		Regular Allowances			
		(454,000)	(454,000)	(454,000)	(724,000)
016101-	A03		400,000	400,000	186,000
016101-	A032	Operating Expenses	400,000	400,000	186,000
		Communications			
		288,000	288,000	288,000	133,000
		General			
		112,000	112,000	112,000	53,000
016101-	A09		6,999,000	6,999,000	4,500,000
016101-	A092	Physical Assets	6,999,000	6,999,000	4,500,000
		Computer Equipment			
	Total -	Computerization of Prime Minister	6,999,000	6,999,000	4,500,000
		Secretariat (Phase II)	8,000,000	8,000,000	7,750,000
ID4496	<u>NATIONAL ICT SCHOLARSHIP PROGRAMME :</u>				
016101-	A05		149,206,000	73,282,000	74,975,000
016101-	A052	Grants Subsidies and Write Off Loans	149,206,000	73,282,000	74,975,000
		Grants-Domestic			
	Total -	National ICT Scholarship Programme	149,206,000	73,282,000	74,975,000
		In Local Currency	(149,206,000)		

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011		
	2009-2010	2010-2011	Budget	Revised	Budget		
			Estimate	Estimate	Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.							
ID4499	<u>TRAINING IN OPEN SOURCE SOFTWARES FOR</u>						
	<u>THE ENDUSERS AND SYSTEM ADMINISTRATORS,</u>						
	<u>(PHASE-II) :</u>						
016101-	A01		1,468,000	784,000	784,000		
016101-	A011	Pay	3	3	1,368,000	684,000	684,000
016101-	A011-1	Pay of Officers	(1)	(1)	(960,000)	(480,000)	(480,000)
016101-	A011-2	Pay of Other Staff	(2)	(2)	(408,000)	(204,000)	(204,000)
016101-	A012	Allowances			100,000	100,000	100,000
016101-	A012-2	Other Allowances (Excluding TA)			(100,000)	(100,000)	(100,000)
016101-	A03	Operating Expenses	19,382,000	16,106,000	2,806,000		
016101-	A032	Communications	100,000	100,000	100,000	100,000	
016101-	A038	Travel & Transportation	17,982,000	14,706,000	2,156,000		
016101-	A039	General	1,300,000	1,300,000	550,000		
016101-	A06	Transfers	50,000	50,000	10,000		
016101-	A063	Entertainment and Gifts	50,000	50,000	10,000		
	Total -	Training in open Source Softwares for					
		the Endusers and System Administrators,					
		(Phase-II)	20,900,000	16,940,000	3,600,000		
ID4574	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR</u>						
	<u>VIDEO CONFERENCEING FACILITY IN THE</u>						
	<u>FEDERAL SECRETARIAT :</u>						
016101-	A05	Grants Subsidies and Write Off Loans	100,000,000				
016101-	A052	Grants-Domestic	100,000,000				
	Total -	Prime Minister's Special Initiative for					
		Video Conferenceing Facility in the					
		Federal Secretariat	100,000,000				
ID4575	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR</u>						
	<u>PAPERLESS GOVERNANCE :</u>						
016101-	A05	Grants Subsidies and Write Off Loans	5,000,000				
016101-	A052	Grants-Domestic	5,000,000				
	Total -	Prime Minister's Special Initiative for					
		Paperless Governance	5,000,000				

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
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	
ID4992	<u>IT SECURITY AUDIT OF GOVERNMENT PROJECT :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000	
016101-	A052	Grants-Domestic	2,000,000	
	Total -	IT Security Audit of Government Project	2,000,000	
ID4993	<u>COMPUTERIZATION OF AWAN-E-SADAR ISLAMABAD :</u>			
016101-	A05	Grants Subsidies and Write Off Loans	2,000,000	
016101-	A052	Grants-Domestic	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	Grants Subsidies and Write Off Loans	20,000,000	
016101-	A052	Grants-Domestic	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	Grants Subsidies and Write Off Loans	10,000,000	
016101-	A052	Grants-Domestic	10,000,000	
	Total -	Industry Through Internation Certifi- cations of IT Companies Phase-II	10,000,000	

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
ID4996 <u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT JINNAH INTERNATIONAL AIRPORT KARACHI :</u>					
016101-	A05		Grants Subsidies and Write Off Loans	10,000,000	
016101-	A052		Grants-Domestic	10,000,000	
Total -			Consultancy for the Establishment of IT Park at Jinnah International Airport Karachi	10,000,000	
ID4997 <u>CONSULTANCY FOR THE ESTABLISHMENT OF IT PARK AT ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE :</u>					
016101-	A05		Grants Subsidies and Write Off Loans	10,000,000	
016101-	A052		Grants-Domestic	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		Grants Subsidies and Write Off Loans	10,000,000	
016101-	A052		Grants-Domestic	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	4,860,000
016101-	A011	12	Pay	1,568,000	3,135,000
016101-	A011-1	(11)	Pay of Officers	(1,471,000)	(3,135,000)
016101-	A011-2	(1)	Pay of Other Staff	(97,000)	(97,000)

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
016101- A012	Allowances		863,000	863,000	1,725,000
016101- A012-1	Regular Allowances		(863,000)	(863,000)	(1,725,000)
016101- A03	Operating Expenses		191,000	191,000	1,073,000
016101- A032	Communications		6,000	6,000	885,000
016101- A034	Occupancy Costs		1,000	1,000	
016101- A038	Travel & Transportation		2,000	2,000	2,000
016101- A039	General		182,000	182,000	186,000
016101- A09	Physical Assets		2,378,000	2,378,000	4,067,000
016101- A092	Computer Equipment		2,377,000	2,377,000	4,066,000
016101- A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
Total -	Extension of Islamabad Hospital HMIS and Networking Facilities to Children Hospital (PIMS)		5,000,000	5,000,000	10,000,000
ID5264 STRENGTHENING OF SERVER ROOM AT MOIT :					
016101- A01	Employee Related Expenses				4,100,000
016101- A011	Pay	5			3,000,000
016101- A011-1	Pay of Officers	(5)			(3,000,000)
016101- A012	Allowances				1,100,000
016101- A012-1	Regular Allowances				(1,100,000)
016101- A03	Operating Expenses				670,000
016101- A032	Communications				210,000
016101- A038	Travel & Transportation				60,000
016101- A039	General				400,000
016101- A09	Physical Assets				15,896,000
016101- A092	Computer Equipment				15,610,000
016101- A096	Purchase of Plant & Machinery				136,000
016101- A097	Purchase of Furniture and Fixture				150,000
016101- A013	Repairs and Maintenance				10,000
016101- A137	Computer Equipment				10,000
Total -	Strengthening of Server Room MOIT				20,676,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.			
016101 Total-Administration	874,195,000	531,839,000	557,628,000
0161 Total-Basic Research	874,195,000	531,839,000	557,628,000
016 Total-Basic Research	874,195,000	531,839,000	557,628,000
01 Total-General Public Service	874,195,000	531,839,000	557,628,000
04 ECONOMIC AFFAIRS :			
046 COMMUNICATIONS:			
0461 COMMUNICATIONS:			
046103 TELEGRAPH AND TELEPHONE:			
ID0114 SPECIAL COMMUNICATION ORGANIZATION:			
046103- A12 Civil Works	244,313,000	157,362,000	143,427,000
046103- A126 Telecommunication Work	244,313,000	157,362,000	143,427,000
Total-Special Communication Organization	244,313,000	157,362,000	143,427,000
046103 Total-Telegraph and Telephone	244,313,000	157,362,000	143,427,000
0461 Total-Communications	244,313,000	157,362,000	143,427,000
046 Total-Communications	244,313,000	157,362,000	143,427,000
04 Total-Economic Affairs	244,313,000	157,362,000	143,427,000
Total-Accountant General Pakistan Revenues	1,118,508,000	689,201,000	701,055,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	GENERAL PUBLIC SERVICE			
16	BASIC RESEARCH			
0161	BASIC RESEARCH			
016101	ADMINISTRATION			
LO0865	<u>INDUSTRIAL INFORMATION NETWORK FOR SME'S DEVELOPMENT IN PAKISTAN (SMEDA) LAHORE :</u>			
016101-	A05 Grants Subsidies and Write Off Loans			6,476,000
016101-	A052 Grants-Domestic			6,476,000
	Total - Industrial Information Network for SME's Development in Pakistan (SMEDA) Lahore			6,476,000
016101	Total-Administration			6,476,000
0161	Total-Basic Research			6,476,000
016	Total-Basic Research			6,476,000
01	Total-General Public Service			6,476,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			6,476,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE

16 BASIC RESEARCH

0161 BASIC RESEARCH

016101 ADMINISTRATION

KA0935 **ESTABLISHING OF OPTICAL FIBER BASED
TRANSMISSION LINK FOR ESTABLISHING
COASTAL COMMUNICATION LINK :**

016101- A05 Grants Subsidies and Write Off Loans 1,000,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd.			
016101- A052 Grants-Domestic		1,000,000	
Total - Establishing of Optical Fiber Based Transmission Link for Establishing Coastal Communication Link		1,000,000	
KA0936 ESTABLISHMENT OF PROVINCIAL PORTAL & WEB SITES FOR GOVT. OF SINDH :			
016101- A05 Grants Subsidies and Write Off Loans		2,261,000	6,786,000
016101- A052 Grants-Domestic		2,261,000	6,786,000
Total - Establishment of Provincial Portal & Web Sites for Govt. of Sindh		2,261,000	6,786,000
016101 Total-Administration		3,261,000	6,786,000
0161 Total-Basic Research		3,261,000	6,786,000
016 Total-Basic Research		3,261,000	6,786,000
01 Total-General Public Service		3,261,000	6,786,000
Total-Accountant General Pakistan Revenues Sub-Office, Karachi		3,261,000	6,786,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE
16 BASIC RESEARCH
0161 BASIC RESEARCH
016101 ADMINISTRATION

QA0453 **STRENGTHENING OF IT DEPARTMENT,
GOVERNMENT OF BALOCHISTAN :**

016101- A05 Grants Subsidies and Write Off Loans 1,755,000

NO. 153.- FC22D48 DEVELOPMENT EXPENDITURE OF
INFORMATION TECHNOLOGY AND
TELECOMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd.			
016101- A052 Grants-Domestic			1,755,000
Total - Strenghtening of IT Department, Government of Balochistan			1,755,000
QA0454 <u>BALUCHISTAN GOVERNMENT PORTAL :</u>			
016101- A05 Grants Subsidies and Write Off Loans		4,973,000	245,000
016101- A052 Grants-Domestic		4,973,000	245,000
Total - Balochistan Government Portal		4,973,000	245,000
QA0455 <u>REVAMPING OF EXISTING POLYTECHNIC IN BALUCHISTAN :</u>			
016101- A05 Grants Subsidies and Write Off Loans		5,443,000	1,000,000
016101- A052 Grants-Domestic		5,443,000	1,000,000
Total - Revamping of Existing Polytechnic in Balochistan		5,443,000	1,000,000
QA0456 <u>BALUCHISTAN BOARD OF INTERMEDIATE AND SECONDARY EDUCATION :</u>			
016101- A05 Grants Subsidies and Write Off Loans		2,198,000	1,000,000
016101- A052 Grants-Domestic		2,198,000	1,000,000
Total - Balochistan Board of Intermediate and Secondary Education		2,198,000	1,000,000
016101 Total-Administration		12,614,000	4,000,000
0161 Total-Basic Research		12,614,000	4,000,000
016 Total-Basic Research		12,614,000	4,000,000
01 Total-General Public Service		12,614,000	4,000,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta		12,614,000	4,000,000
TOTAL - DEMAND	1,118,508,000	705,076,000	718,317,000

SECTION XV
MINISTRY OF INTERIOR

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

154	Development Expenditure of Interior Division	<u>5,356,956</u>
	Total :-	<u>5,356,956</u>

**NO. 154 DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 154
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.

Voted Rs. 5,356,956,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
FUNCTIONAL CLASSIFICATION		Rs	Rs	Rs
015	General Services	90,846,000		231,705,000
019	General Public Services not elsewhere defined	2,109,524,000	2,067,524,000	1,867,459,000
032	Police	2,345,989,000	1,211,625,000	1,070,072,000
033	Fire Protection	2,230,000	2,230,000	9,383,000
036	Administration of Public Order	40,340,000	40,340,000	3,325,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	57,188,000	55,095,000	91,061,000
045	Construction and Transport	1,023,291,000	651,905,000	826,859,000
062	Community Development	993,059,000	839,278,000	1,213,387,000
073	Hospital Services	40,778,000	40,778,000	43,705,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	851,605,000	402,175,000	314,720,000
A011	Pay	413,655,000	244,128,000	203,664,000
A011-1	Pay of Officers	(141,328,000)	(96,011,000)	(68,984,000)
A011-2	Pay of Other Staff	(272,327,000)	(148,117,000)	(134,680,000)
A012	Allowances	437,950,000	158,047,000	111,056,000
A012-1	Regular Allowances	(248,090,000)	(136,628,000)	(95,714,000)
A012-2	Other Allowances (Excluding T.A)	(189,860,000)	(21,419,000)	(15,342,000)
A03	Operating Expenses	891,270,000	751,669,000	795,118,000
A06	Transfers	1,871,371,000	1,858,823,000	1,667,268,000
A09	Physical Assets	874,252,000	277,574,000	432,904,000
A12	Civil Works	2,044,238,000	1,560,102,000	1,964,080,000
A13	Repairs and Maintenance	170,509,000	58,432,000	182,866,000
Total -		6,703,245,000	4,908,775,000	5,356,956,000
	(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
	(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
	(Foreign Aid)			
	(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

Details are as follows :

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	GENERAL PUBLIC SERVICE		
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	30,000,000	14,816,000
015302 - A092	Computer Equipment	30,000,000	14,816,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad		30,000,000	14,816,000
ID5080	<u>UPGRADATION OF NADRA SWIFT REGISTRATION CENTRES NCRS COUNTRY WIDE :</u>		
015302 - A09	Physical Assets	30,846,000	41,155,000
015302 - A092	Computer Equipment	30,846,000	41,155,000
Total - Up Gradation of Automated Finger Identification System Installed at Nadra HQ Islamabad		30,846,000	41,155,000
ID5081	<u>HARDWARE AND SOFTWARE UP-GRADATION OPF NATIONAL DATA WAREHOUSE AT NADRA HQ. ISLAMABAD :</u>		
015302 - A09	Physical Assets	30,000,000	175,734,000
015302 - A092	Computer Equipment	30,000,000	175,734,000
Total - Hardware and Software Up-Gradation OPF National Data Warehouse at Nadra Hq. Islamabad		30,000,000	175,734,000
015302	Total-Population Census	90,846,000	231,705,000
0153	Total-Statistics	90,846,000	231,705,000
015	Total-General Services	90,846,000	231,705,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	<u>CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	5,000,000	5,000,000	8,231,000
019101 - A124	Buildings and Structure	5,000,000	5,000,000	8,231,000
Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad		5,000,000	5,000,000	8,231,000
ID3969	<u>CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	5,000,000	5,000,000	15,762,000
019101 - A124	Buildings and Structure	5,000,000	5,000,000	15,762,000
Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad		5,000,000	5,000,000	15,762,000
019101	Total-Administrative Training	10,000,000	10,000,000	23,993,000
019102	ADMINISTRATIVE RESEARCH :			
ID1462	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) :			
019102 - A06	Transfers	10,000,000		
019102 - A064	Other Transfer Payments	10,000,000		
Total - Automated Fingerprint Identification System (AFIS)		10,000,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID1464	PERSONAL IDENTIFICATION SECURE COMPARISON AND EVALUATION SYSTEM ISLAMABAD :				
019102 - A01	Employees Related Expenses		18,990,000		
019102 - A011	Pay	124	12,315,000		
019102 - A011-1	Pay of Officers	(50)	(8,500,000)		
019102 - A011-2	Pay of Other Staff	(74)	(3,815,000)		
019102 - A012	Allowances		6,675,000		
019102 - A012-1	Regular Allowances		(5,675,000)		
019102 - A012-2	Other Allowances (Excluding T.A)		(1,000,000)		
019102 - A03	Operating Expenses		11,300,000		
019102 - A032	Communications		6,150,000		
019102 - A033	Utilities		100,000		
019102 - A034	Occupancy Costs		500,000		
019102 - A036	Motor Vehicles		10,000		
019102 - A038	Travel & Transportation		2,800,000		
019102 - A039	General		1,740,000		
019102 - A06	Transfers		310,000		
019102 - A061	Scholarship		300,000		
019102 - A063	Entertainment & Gifts		10,000		
019102 - A09	Physical Assets		700,000		
019102 - A096	Purchase of Plant & Machinery		500,000		
019102 - A097	Purchase of Furniture & Fixture		200,000		
019102 - A13	Repairs and Maintenance		700,000		
019102 - A130	Transport		300,000		
019102 - A131	Machinery and Equipment		200,000		
019102 - A132	Furniture and Fixture		200,000		
019102 - A133	Buildings and Structure				
Total -	Personal Identification Secure Comparison and Evaluation System Islamabad		32,000,000		
ID1991	CONVERSION OF 'B' AREA INTO 'A' AREA OF BALOCHISTAN :				
019102 - A06	Transfers		800,000,000	800,000,000	263,143,000
019102 - A064	Other Transfer Payments		800,000,000	800,000,000	263,143,000
Total -	Conversion of 'B' Area into 'A' Area of Balochistan		800,000,000	800,000,000	263,143,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID2606 RAISING OF BALOCHISTAN CONSTABULARY :					
019102 - A06	Transfers		900,000,000	900,000,000	699,643,000
019102 - A064	Other Transfer Payments		900,000,000	900,000,000	699,643,000
	Total - Raising of Balochistan Constabulary		900,000,000	900,000,000	699,643,000
ID2607 POLICE RECORD & OFFICE MANAGEMENT INFORMATION SYSTEM (PROMIS) :					
019102 - A06	Transfers		26,000,000	26,000,000	172,853,000
019102 - A064	Other Transfer Payments		26,000,000	26,000,000	172,853,000
	Total - Police Record & Office Management Information System (PROMIS)		26,000,000	26,000,000	172,853,000
ID3412 ESTABLISHMENT OF NATIONWIDE INTEGRATED TRUNK RADIO SYSTEM FOR POLICE ISLAMABAD/RAWAL-PINDI/LAHORE/KARACHI/PESHAWAR :					
019102 - A06	Transfers		131,000,000	131,000,000	241,990,000
019102 - A064	Other Transfer Payments		131,000,000	131,000,000	241,990,000
	Total - Establishment of Nationwide Integrated Trunk Radio System for Police Islamabad/Rawal-Pindi/Lahore/Karachi/Peshawar		131,000,000	131,000,000	241,990,000
	(In Foreign Exchange)		(131,000,000)	(131,000,000)	(241,990,000)
	(Own Resources)		(131,000,000)	(131,000,000)	(241,990,000)
	(Foreign Aid)				
	(In Local Currency)				
ID4040 NR3C PROJECT :					
019102 - A01	Employees Related Expenses		30,200,000	30,200,000	16,031,000
019102 - A011	Pay	184 184	27,000,000	27,000,000	12,700,000
019102 - A011-1	Pay of Officers	(66) (58)	(20,000,000)	(20,000,000)	(9,000,000)
019102 - A011-2	Pay of Other Staff	(118) (126)	(7,000,000)	(7,000,000)	(3,700,000)
019102 - A012	Allowances		3,200,000	3,200,000	3,331,000
019102 - A012-1	Regular Allowances		(1,900,000)	(1,900,000)	(2,481,000)
019102 - A012-2	Other Allowances (Excluding T.A)		(1,300,000)	(1,300,000)	(850,000)
019102 - A03	Operating Expenses		15,284,000	15,284,000	12,876,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102 - A032			1,700,000	1,700,000	1,325,000
019102 - A033			800,000	800,000	760,000
019102 - A034			4,300,000	4,300,000	5,100,000
019102 - A036			300,000	300,000	1,000
019102 - A038			5,570,000	5,570,000	4,190,000
019102 - A039			2,614,000	2,614,000	1,500,000
019102 - A06			560,000	560,000	400,000
019102 - A061			400,000	400,000	300,000
019102 - A063			160,000	160,000	100,000
019102 - A09			3,100,000	3,100,000	701,000
019102 - A095			100,000	100,000	1,000
019102 - A096			2,000,000	2,000,000	500,000
019102 - A097			1,000,000	1,000,000	200,000
019102 - A13			1,380,000	1,380,000	751,000
019102 - A130			600,000	600,000	400,000
019102 - A131			500,000	500,000	250,000
019102 - A132			200,000	200,000	100,000
019102 - A133			80,000	80,000	1,000
Total - NR3C Project			50,524,000	50,524,000	30,759,000

**ID5042 INTEGRATED BORDER MANAGEMENT
SYSTEM (IBMS) :**

019102 - A01			45,695,000	5,696,000	26,411,000
019102 - A011		254 254	41,999,000	5,257,000	24,254,000
019102 - A011-1		(80) (80)	(28,000,000)	(2,885,000)	(13,391,000)
019102 - A011-2		(174) (174)	(13,999,000)	(2,372,000)	(10,863,000)
019102 - A012			3,696,000	439,000	2,157,000
019102 - A012-1			(2,746,000)	(301,000)	(1,480,000)
019102 - A012-2			(950,000)	(138,000)	(677,000)
019102 - A03			67,005,000	20,054,000	42,276,000
019102 - A032			53,005,000	15,304,000	27,000,000
019102 - A033			900,000	100,000	600,000

NO. 154-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 - A034	Occupancy Costs	2,000,000	2,200,000
019102 - A036	Motor Vehicles	500,000	200,000
019102 - A038	Travel & Transportation	4,300,000	8,100,000
019102 - A039	General	6,300,000	4,176,000
019102 - A06	Transfers	1,500,000	400,000
019102 - A061	Scholarship	1,000,000	300,000
019102 - A063	Entertainment & Gifts	500,000	100,000
019102 - A09	Physical Assets	35,000,000	77,203,000
019102 - A095	Purchase of Transport	19,000,000	200,000
019102 - A096	Purchase of Plant & Machinery	10,000,000	76,903,000
019102 - A097	Purchase of Furniture & Fixture	6,000,000	100,000
019102 - A13	Repairs and Maintenance	800,000	700,000
019102 - A130	Transport	200,000	100,000
019102 - A131	Machinery and Equipment	200,000	300,000
019102 - A132	Furniture and Fixture	200,000	100,000
019102 - A133	Buildings and Structure	200,000	200,000
Total - Integrated Border Management System (IBMS)		150,000,000	146,990,000
ID5260 <u>PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</u>			
019102 - A06	Transfers		288,088,000
019102 - A064	Other Transfer Payments		288,088,000
Total - Pakistan Automated Finger Print Identification System (PAFIS) Phase-II			288,088,000
	(In Foreign Exchange)		(198,475,000)
	(Own Resources)		(198,475,000)
	(Foreign Aid)		
	(In Local Currency)		(89,613,000)

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102	Total-Administrative Research		2,099,524,000	2,057,524,000	1,843,466,000
0191	Total-General Public Services not Elsewhere defined		2,109,524,000	2,067,524,000	1,867,459,000
019	Total-General Public Services not Elsewhere defined		2,109,524,000	2,067,524,000	1,867,459,000
01	Total-General Public Service		2,200,370,000	2,067,524,000	2,099,164,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :				
032	POLICE :				
0321	POLICE :				
032109	IMMIGRATION AND PASSPORT :				
ID1466	<u>CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u>				
032109 - A12	Civil Works		67,135,000	67,135,000	17,900,000
032109 - A124	Buildings and Structure		67,135,000	67,135,000	17,900,000
	Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/ Sialkot/Sukkar/D.I.Khan/Muzafarabad/ Mirpur		67,135,000	67,135,000	17,900,000
ID1467	<u>MACHINE READABLE PASSPORT/ MACHINE READABLE VISA AND AUTOMATED BORDER CONTROL PROJECT :</u>				
032109 - A01	Employees Related Expenses		119,932,000	119,932,000	59,960,000
032109 - A011	Pay	248 213	79,094,000	79,094,000	34,725,000
032109 - A011-1	Pay of Officers	(65) (60)	(21,430,000)	(21,430,000)	(10,322,000)
032109 - A011-2	Pay of Other Staff	(183) (153)	(57,664,000)	(57,664,000)	(24,403,000)
032109 - A012	Allowances		40,838,000	40,838,000	25,235,000
032109 - A012-1	Regular Allowances		(39,373,000)	(39,373,000)	(23,731,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(1,465,000)	(1,465,000)	(1,504,000)
032109 - A03	Operating Expenses		1,028,000	1,028,000	29,000
032109 - A032	Communications		4,000	4,000	4,000
032109 - A033	Utilities		4,000	4,000	4,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A034			4,000	4,000	4,000
032109 - A038			4,000	4,000	4,000
032109 - A039			1,012,000	1,012,000	13,000
032109 - A06			1,000	1,000	1,000
032109 - A063			1,000	1,000	1,000
032109 - A09			4,000	4,000	4,000
032109 - A095			1,000	1,000	1,000
032109 - A096			1,000	1,000	1,000
032109 - A097			1,000	1,000	1,000
032109 - A098			1,000	1,000	1,000
032109 - A12			1,000	1,000	1,000
032109 - A124			1,000	1,000	1,000
032109 - A13			32,000	32,000	5,000
032109 - A130			10,000	10,000	1,000
032109 - A131			10,000	10,000	1,000
032109 - A132			10,000	10,000	1,000
032109 - A133			2,000	2,000	2,000
Total -					
Machine Readable Passport/Machine Readable					
Visa and Automated Border Control					
Project			120,998,000	120,998,000	60,000,000
(In Foreign Exchange)			(80,000,000)	(80,000,000)	(30,000,000)
(Own Resources)			(80,000,000)	(80,000,000)	(30,000,000)
(Foreign Aid)					
(In Local Currency)			(40,998,000)	(40,998,000)	(30,000,000)

ID1472 **NATIONAL FORENSIC SCIENCE AGENCY,**
ISLAMABAD :

032109 - A01	Employees Related Expenses		28,865,000	4,572,000	25,015,000
032109 - A011	Pay	150 181	16,986,000	2,190,000	12,726,000
032109 - A011-1	Pay of Officers	(72) (81)	(11,895,000)	(835,000)	(8,635,000)
032109 - A011-2	Pay of Other Staff	(78) (100)	(5,091,000)	(1,355,000)	(4,091,000)
032109 - A012	Allowances		11,879,000	2,382,000	12,289,000
032109 - A012-1	Regular Allowances		(10,809,000)	(1,941,000)	(10,939,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(1,070,000)	(441,000)	(1,350,000)
032109 - A03	Operating Expenses		31,160,000	8,822,000	23,950,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
032109 - A032	Communications		560,000	214,000	580,000
032109 - A033	Utilities		1,400,000	263,000	400,000
032109 - A034	Occupancy Costs		5,630,000	4,635,000	3,200,000
032109 - A037	Consultancy and Contractual Work		10,000,000		7,000,000
032109 - A038	Travel & Transportation		5,270,000	719,000	4,370,000
032109 - A039	General		8,300,000	2,991,000	8,400,000
032109 - A06	Transfers		900,000	62,000	500,000
032109 - A061	Scholarship				200,000
032109 - A063	Entertainment & Gifts		900,000	62,000	300,000
032109 - A09	Physical Assets		40,000,000	6,892,000	61,883,000
032109 - A095	Purchase of Transport		5,000,000	1,239,000	8,000,000
032109 - A096	Purchase of Plant & Machinery		30,000,000	5,353,000	51,500,000
032109 - A097	Purchase of Furniture & Fixture		5,000,000	300,000	2,383,000
032109 - A12	Civil Works		47,075,000		133,975,000
032109 - A124	Buildings and Structure		47,075,000		133,975,000
032109 - A13	Repairs and Maintenance		2,000,000	460,000	1,610,000
032109 - A130	Transport		800,000	235,000	600,000
032109 - A131	Machinery and Equipment		800,000	93,000	600,000
032109 - A132	Furniture and Fixture		300,000	132,000	200,000
032109 - A133	Buildings and Structure		100,000		210,000
Total - National Forensic Science Agency, Islamabad			150,000,000	20,808,000	246,933,000
	(In Foreign Exchange)				(115,000,000)
	(Own Resources)				(115,000,000)
	(Foreign Aid)				
	(In Local Currency)		150,000,000	20,808,000	(131,933,000)

ID3256 MACHINE READABLE PASSPOORT/VISA

PROJECT (PHASE-II) :

032109 - A01	Employees Related Expenses		229,815,000	229,815,000	167,808,000
032109 - A011	Pay	510 515	124,383,000	124,383,000	107,281,000
032109 - A011-1	Pay of Officers	(183) (178)	(49,771,000)	(49,771,000)	(26,761,000)
032109 - A011-2	Pay of Other Staff	(327) (337)	(74,612,000)	(74,612,000)	(80,520,000)
032109 - A012	Allowances		105,432,000	105,432,000	60,527,000
032109 - A012-1	Regular Allowances		(89,072,000)	(89,072,000)	(51,017,000)
032109 - A012-2	Other Allowances (Excluding T.A)		(16,360,000)	(16,360,000)	(9,510,000)
032109 - A03	Operating Expenses		359,663,000	347,263,000	189,749,000
032109 - A032	Communications		33,745,000	33,745,000	23,600,000
032109 - A033	Utilities		3,609,000	3,609,000	4,310,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
032109 - A034	Occupancy Costs	102,100,000	105,200,000	51,010,000
032109 - A038	Travel & Transportation	49,500,000	51,800,000	9,600,000
032109 - A039	General	170,709,000	152,909,000	101,229,000
032109 - A06	Transfers	500,000	500,000	250,000
032109 - A063	Entertainment & Gifts	500,000	500,000	250,000
032109 - A09	Physical Assets	179,002,000	139,002,000	33,100,000
032109 - A095	Purchase of Transport	1,000,000	1,000,000	1,000,000
032109 - A096	Purchase of Plant & Machinery	167,002,000	127,002,000	30,000,000
032109 - A097	Purchase of Furniture & Fixture	10,000,000	10,000,000	2,000,000
032109 - A098	Purchase of Other Assets	1,000,000	1,000,000	100,000
032109 - A12	Civil Works	28,500,000	30,900,000	5,000,000
032109 - A124	Buildings and Structure	28,500,000	30,900,000	5,000,000
032109 - A13	Repairs and Maintenance	2,520,000	2,520,000	402,000
032109 - A130	Transport	1,000,000	1,000,000	250,000
032109 - A131	Machinery and Equipment	1,000,000	1,000,000	100,000
032109 - A132	Furniture and Fixture	500,000	500,000	50,000
032109 - A133	Buildings and Structure	20,000	20,000	2,000
Total - Machine Readable Passport/Visa Project (Phase-II)		800,000,000	750,000,000	396,309,000
	(In Foreign Exchange)	(635,000,000)	(635,000,000)	(250,000,000)
	(Own Resources)	(635,000,000)	(635,000,000)	(250,000,000)
	(Foreign Aid)			
	(In Local Currency)	(165,000,000)	(115,000,000)	(146,309,000)
ID5082	<u>CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU :</u>			
032109 - A12	Civil Works	10,845,000	10,845,000	9,877,000
032109 - A124	Buildings and Structure	10,845,000	10,845,000	9,877,000
Total - Construction of Regional Passport Office Building at Bannu		10,845,000	10,845,000	9,877,000
ID5083	<u>PURCHASE OF LAND ADJACENT TO THE EXISTING BUILDING OF REGIONAL PASSPORT OFFICE AT NEW GARDEN TOWN :</u>			
032109 - A12	Civil Works	9,587,000		

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
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		1,158,565,000	969,786,000	731,019,000
032117	NATIONAL PUBLIC SAFETY COMMISSION				
ID5255	<u>CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE</u>				
032117 - A12	Civil Works				16,462,000
032117 - A124	Buildings and Structure				16,462,000
Total -	Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the				16,462,000
032117	Total-National Puclic Safety Commission				16,462,000
0321	Total-Police		1,158,565,000	969,786,000	747,481,000
032	Total-Police		1,158,565,000	969,786,000	747,481,000
033	FIRE PROTECTION				
0331	FIRE PROTECTION				
033101	ADMINISTRATION				
ID3358	<u>IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE DEPARTMENT, ICT, ISLAMABAD :</u>				
033101 - A01	Employees Related Expenses		1,385,000	1,385,000	951,000
033101 - A011	Pay	17 15	730,000	730,000	460,000
033101 - A011-1	Pay of Officers	(2)	(250,000)	(250,000)	
033101 - A011-2	Pay of Other Staff	(15) (15)	(480,000)	(480,000)	(460,000)
033101 - A012	Allowances		655,000	655,000	491,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A012-1			(595,000)	(595,000)	(421,000)
033101 - A012-2			(60,000)	(60,000)	(70,000)
033101 - A03			755,000	755,000	152,000
033101 - A038			465,000	465,000	80,000
033101 - A039			290,000	290,000	72,000
033101 - A13			90,000	90,000	49,000
033101 - A130			60,000	60,000	34,000
033101 - A131			30,000	30,000	15,000
Total - Improvement/Development of Civil Defence Department, ICT, Islamabad			2,230,000	2,230,000	1,152,000

**ID5252 STRENGTHING OF CIVIL DEFENCE BY ESTABLISHMENT
OF WARNING OPERATION CENTRE AND REPORTING
CENTRE WITH**

033101 - A01	Employees Related Expenses				2,660,000
033101 - A011	Pay	42			1,200,000
033101 - A011-2	Pay of Other Staff	(42)			(1,200,000)
033101 - A012	Allowances				1,460,000
033101 - A012-1	Regular Allowances				(1,280,000)
033101 - A012-2	Other Allowances (Excluding T.A)				(180,000)
033101 - A03	Operating Expenses				1,431,000
033101 - A032	Communications				55,000
033101 - A033	Utilities				6,000
033101 - A038	Travel & Transportation				600,000
033101 - A039	General				770,000
033101 - A09	Physical Assets				3,980,000
033101 - A095	Purchase of Transport				1,280,000
033101 - A096	Purchase of Plant & Machinery				2,700,000
033101 - A13	Repairs and Maintenance				160,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
033101 - A130	Transport				80,000
033101 - A131	Machinery and Equipment				80,000
Total -	Strengthening of Civil Defence by Establish- ment of Warning Operation Centre and Reporting Centre with				8,231,000
033101	Total-Administration		2,230,000	2,230,000	9,383,000
0331	Total-Fire Protection		2,230,000	2,230,000	9,383,000
033	Total-Fire Protection		2,230,000	2,230,000	9,383,000
036	ADMINISTRATION OF PUBLIC ORDER :				
0361	ADMINISTRATION :				
036101	SECRETARIAT/ADMINISTRATION :				
ID5043	<u>PROCUREMENT / INSTALLATION OF NON- INTRUSIVE VEHICLE X-RAY INSPECTION SYSTEM :</u>				
036101 - A12	Civil Works		40,340,000	40,340,000	3,325,000
036101 - A124	Buildings and Structure		40,340,000	40,340,000	3,325,000
Total -	Procurement / Installation of Non- Intrusive Vehicle X-Ray Inspection System		40,340,000	40,340,000	3,325,000
036101	Total-Secretariat/Administration		40,340,000	40,340,000	3,325,000
0361	Total-Administration		40,340,000	40,340,000	3,325,000
036	Total-Administration of Public Order		40,340,000	40,340,000	3,325,000
03	Total-Public Order and Safety Affairs		1,201,135,000	1,012,356,000	760,189,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID5044	<u>PROMOTION OF IMPROVED FARMING PRACTICES IN ICT ISLAMABAD :</u>				
042101 - A01	Employees Related Expenses		1,330,000	1,330,000	1,280,000
042101 - A011	Pay	10 10	800,000	800,000	900,000
042101 - A011-2	Pay of Other Staff	(10) (10)	(800,000)	(800,000)	(900,000)
042101 - A012	Allowances		530,000	530,000	380,000
042101 - A012-1	Regular Allowances		(200,000)	(200,000)	(250,000)
042101 - A012-2	Other Allowances (Excluding T.A)		(330,000)	(330,000)	(130,000)
042101 - A03	Operating Expenses		795,000	795,000	852,000
042101 - A032	Communications		10,000	10,000	20,000
042101 - A033	Utilities		40,000	40,000	70,000
042101 - A038	Travel & Transportation		290,000	290,000	440,000
042101 - A039	General		455,000	455,000	322,000
042101 - A09	Physical Assets		750,000	750,000	310,000
042101 - A097	Purchase of Furniture & Fixture		50,000	50,000	10,000
042101 - A098	Purchase of Other Assets		700,000	700,000	300,000
042101 - A12	Civil Works		8,960,000	8,960,000	9,720,000
042101 - A124	Buildings and Structure		8,960,000	8,960,000	9,720,000
042101 - A13	Repairs and Maintenance		165,000	165,000	185,000
042101 - A130	Transport		100,000	100,000	100,000
042101 - A131	Machinery and Equipment		40,000	40,000	50,000
042101 - A132	Furniture and Fixture		10,000	10,000	15,000
042101 - A137	Computer Equipment		15,000	15,000	20,000
Total -	Promotion of Improved Farming Practices in ICT Islamabad		12,000,000	12,000,000	12,347,000
ID5251	<u>CONSTRUCTION OF AGRICULTURAL EXTENSION SERVICES (AES) COMPLEX AT TARLAI :</u>				
042101 - A03	Operating Expenses				360,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042101 - A038					200,000
042101 - A039					160,000
042101 - A12					16,102,000
042101 - A124					16,102,000
Total - Construction of Agricultural Extension Services (AES) Complex at Tarlai					16,462,000
042101			12,000,000	12,000,000	28,809,000

**042103 AGRICULTURAL RESEARCH AND
EXTENSION SERVICES :**

**ID2306 ESTABLISHMENT OF FOREST NURSERIES &
BLOCK A FORESTATION IN ICT :**

042103 - A01	Employees Related Expenses			1,236,000	1,236,000	1,253,000
042103 - A011	Pay	16	16	600,000	600,000	670,000
042103 - A011-2	Pay of Other Staff	(16)	(16)	(600,000)	(600,000)	(670,000)
042103 - A012	Allowances			636,000	636,000	583,000
042103 - A012-1	Regular Allowances			(486,000)	(486,000)	(513,000)
042103 - A012-2	Other Allowances (Excluding TA)			(150,000)	(150,000)	(70,000)
042103 - A03	Operating Expenses			560,000	560,000	355,000
042103 - A032	Communications			30,000	30,000	25,000
042103 - A033	Utilities			40,000	40,000	25,000
042103 - A034	Occupancy Costs			5,000	5,000	5,000
042103 - A038	Travel & Transportation			215,000	215,000	140,000
042103 - A039	General			270,000	270,000	160,000
042103 - A09	Physical Assets			90,000	90,000	
042103 - A096	Purchase of Plant & Machinery			70,000	70,000	
042103 - A097	Purchase of Furniture & Fixture			20,000	20,000	
042103 - A12	Civil Works			1,744,000	1,744,000	239,000
042103 - A124	Buildings and Structure			1,744,000	1,744,000	239,000
042103 - A13	Repairs and Maintenance			50,000	50,000	
042103 - A130	Transport			50,000	50,000	
Total - Establishment of Forest Nurseries & Block A Forestation in ICT				3,680,000	3,680,000	1,847,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID3415 DEVELOPMENT OF OLIVE VEGETABLE NURSERY :					
042103 - A01	Employees Related Expenses		904,000	904,000	535,000
042103 - A011	Pay	6 6	258,000	258,000	200,000
042103 - A011-2	Pay of Other Staff	(6) (6)	(258,000)	(258,000)	(200,000)
042103 - A012	Allowances		646,000	646,000	335,000
042103 - A012-1	Regular Allowances		(226,000)	(226,000)	(240,000)
042103 - A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	(95,000)
042103 - A03	Operating Expenses		858,000	858,000	538,000
042103 - A032	Communications		15,000	15,000	10,000
042103 - A033	Utilities		73,000	73,000	74,000
042103 - A034	Occupancy Costs		2,000	2,000	2,000
042103 - A038	Travel & Transportation		345,000	345,000	300,000
042103 - A039	General		423,000	423,000	152,000
042103 - A12	Civil Works		3,102,000	3,102,000	1,221,000
042103 - A124	Buildings and Structure		3,102,000	3,102,000	1,221,000
042103 - A13	Repairs and Maintenance		230,000	230,000	175,000
042103 - A130	Transport		150,000	150,000	125,000
042103 - A131	Machinery and Maintenance		40,000	40,000	20,000
042103 - A132	Furniture and Fixture		20,000	20,000	10,000
042103 - A137	Computer Equipment		20,000	20,000	20,000
Total -	Development of Olive Vegetable Nursery		5,094,000	5,094,000	2,469,000

**ID5049 WATER CONSERVATION AND AGRICULTURAL
DEVELOPMENT IN ICT :**

042103 - A01	Employees Related Expenses		838,000	838,000	858,000
042103 - A011	Pay	8 8	438,000	438,000	508,000
042103 - A011-2	Pay of Other Staff	(8) (8)	(438,000)	(438,000)	(508,000)
042103 - A012	Allowances		400,000	400,000	350,000
042103 - A012-1	Regular Allowances		(200,000)	(200,000)	(150,000)
042103 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(200,000)
042103 - A03	Operating Expenses		1,130,000	1,130,000	780,000
042103 - A033	Utilities		75,000	75,000	55,000
042103 - A034	Occupancy Costs		70,000	70,000	30,000
042103 - A038	Travel & Transportation		570,000	570,000	450,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 - A039			415,000	415,000	245,000
042103 - A09			1,910,000	1,910,000	
042103 - A095			360,000	360,000	
042103 - A096			1,500,000	1,500,000	
042103 - A097			50,000	50,000	
042103 - A12			16,022,000	16,022,000	10,650,000
042103 - A124			16,022,000	16,022,000	10,650,000
042103 - A13			100,000	100,000	59,000
042103 - A130			100,000	100,000	59,000
Total - Water Conservation and Agricultural Development in ICT			20,000,000	20,000,000	12,347,000
ID5250 <u>CONSULTANCY SERVICES FOR NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN ICT :</u>					
042103 - A03					3,704,000
042103 - A037					3,704,000
Total - Consultancy Services for National Programme for Improvement of Water Courses in ICT					3,704,000
ID5253 <u>PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIG IN ICT :</u>					
042103 - A01					216,000
042103 - A011		10			216,000
042103 - A011-2		(10)			(216,000)
042103 - A03					350,000
042103 - A038					300,000
042103 - A039					50,000
042103 - A09					15,896,000
042103 - A096					15,896,000
Total - Purchase of Three Crawler Mounted Water Well Drilling Rig ICT					16,462,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103 Total-Agricultural Research and Extension Services			28,774,000	28,774,000	36,829,000
042106 ANIMAL HUSBANDRY :					
ID2147 <u>STRENGTHENING OF MOBILE VETERINARY SERVICES IN ICT :</u>					
042106 - A01 Employees Related Expenses			820,000	820,000	812,000
042106 - A011 Pay	11	11	460,000	460,000	352,000
042106 - A011-1 Pay of Officers	(1)	(1)	(160,000)	(160,000)	(160,000)
042106 - A011-2 Pay of Other Staff	(10)	(10)	(300,000)	(300,000)	(192,000)
042106 - A012 Allowances			360,000	360,000	460,000
042106 - A012-1 Regular Allowances			(340,000)	(340,000)	(440,000)
042106 - A012-2 Other Allowances (Excluding TA)			(20,000)	(20,000)	(20,000)
042106 - A03 Operating Expenses			566,000	566,000	312,000
042106 - A032 Communications			20,000	20,000	
042106 - A038 Travel & Transportation			270,000	270,000	60,000
042106 - A039 General			276,000	276,000	252,000
042106 - A13 Repairs and Maintenance			20,000	20,000	30,000
042106 - A130 Transport			20,000	20,000	10,000
042106 - A131 Machinery and Equipment					10,000
042106 - A132 Furniture and Fixture					10,000
Total - Strengthening of Mobile Veterinary Services in ICT			1,406,000	1,406,000	1,154,000
ID2148 <u>DEVELOPMENT OF RURAL POULTRY IN ICT :</u>					
042106 - A01 Employees Related Expenses			880,000		
042106 - A011 Pay	10		450,000		
042106 - A011-1 Pay of Officers	(1)		(150,000)		
042106 - A011-2 Pay of Other Staff	(9)		(300,000)		
042106 - A012 Allowances			430,000		
042106 - A012-1 Regular Allowances			(430,000)		
042106 - A012-2 Other Allowances (Excluding TA)					
042106 - A03 Operating Expenses			324,000		

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

042106 - A032	Communications		20,000		
042106 - A038	Travel & Transportation		84,000		
042106 - A039	General		220,000		
042106 - A13	Repairs and Maintenance		44,000		
042106 - A130	Transport		34,000		
042106 - A131	Machinery and Maintenance		10,000		
Total -	Development of Rural Poultry in ICT		1,248,000		

**ID2149 IMPROVEMENT OF MILK & MEAT PRODUCTION
"BY STRENGTHENING" ARTIFICIAL INSEMINATION
SERVICES IN ISLAMABAD :**

042106 - A01	Employees Related Expenses		1,205,000	1,205,000	2,101,000
042106 - A011	Pay	16 16	570,000	570,000	1,040,000
042106 - A011-1	Pay of Officer	(1) (1)	(150,000)	(150,000)	(140,000)
042106 - A011-2	Pay of Other Staff	(15) (15)	(420,000)	(420,000)	(900,000)
042106 - A012	Allowances		635,000	635,000	1,061,000
042106 - A012-1	Regular Allowances		(335,000)	(335,000)	(621,000)
042106 - A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	(440,000)
042106 - A03	Operating Expenses		895,000	895,000	747,000
042106 - A032	Communications		15,000	15,000	15,000
042106 - A033	Utilities		150,000	150,000	2,000
042106 - A038	Travel & Transportation		170,000	170,000	170,000
042106 - A039	General		560,000	560,000	560,000
042106 - A09	Physical Assets		100,000	100,000	400,000
042106 - A096	Purchase of Plant & Machinery				300,000
042106 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
042106 - A12	Civil Works		3,450,000	3,450,000	4,304,000
042106 - A124	Building and Structures		3,450,000	3,450,000	4,304,000
042106 - A13	Repairs and Maintenance		200,000	200,000	35,000
042106 - A130	Transport		70,000	70,000	10,000
042106 - A131	Machinery and Equipment		15,000	15,000	10,000
042106 - A132	Furniture and Fixture		15,000	15,000	10,000
042106 - A133	Buildings and Structure		100,000	100,000	5,000
Total -	Improvement of Milk & Meat Production "By Strengthening" Artificial Insemination Services in Islamabad		5,850,000	5,850,000	7,587,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.

**ID2150 UP-GRADATION & EXPANSION OF VETERINARY
HEALTH CARE SERVICES IN ISLAMABAD :**

042106 - A01	Employees Related Expenses		1,521,000	1,521,000	1,996,000
042106 - A011	Pay	21 21	880,000	880,000	1,020,000
042106 - A011-1	Pay of Officer	(1) (1)	(160,000)	(160,000)	(185,000)
042106 - A011-2	Pay of Other Staff	(20) (20)	(720,000)	(720,000)	(835,000)
042106 - A012	Allowances		641,000	641,000	976,000
042106 - A012-1	Regular Allowances		(641,000)	(641,000)	(976,000)
042106 - A03	Operating Expenses				1,140,000
042106 - A032	Communications				50,000
042106 - A033	Utilities				80,000
042106 - A038	Travel & Transportation				180,000
042106 - A039	General				830,000
042106 - A12	Civil Works				4,945,000
042106 - A124	Buildings and Structure				4,945,000
042106 - A13	Repairs and Maintenance				150,000
042106 - A130	Transport				100,000
042106 - A132	Furniture and Fixture				50,000
Total -	Up-Gradation & Expansion of Veterinary Health Care Services in Islamabad		1,521,000	1,521,000	8,231,000

**ID5256 PRESERVATION OF CONSUMER SAFETY BY
IMPROVING MEAT & MILK MARKETING
PRACTICES IN ISLAMABAD :**

042106 - A01	Employees Related Expenses				776,000
042106 - A011	Pay	4			576,000
042106 - A011-2	Pay of Other Staff	(4)			(576,000)
042106 - A012	Allowances				200,000
042106 - A012-1	Regular Allowances				(200,000)
042106 - A03	Operating Expenses				827,000
042106 - A032	Communications				50,000
042106 - A033	Utilities				60,000
042106 - A038	Travel & Transportation				301,000
042106 - A039	General				416,000
042106 - A09	Physical Assets				1,374,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate
			Rs	Rs	Rs
042106 - A096					1,374,000
042106 - A13					1,139,000
042106 - A130					70,000
042106 - A131					10,000
042106 - A133					1,059,000
Total - Preservation of Consumer Safety by Improving Meat & Milk marketing practices in Islamabad					4,116,000
042106 Total- Animal Husbandry			10,025,000	8,777,000	21,088,000
0421 Total-Agriculture			50,799,000	49,551,000	86,726,000

0425 Fishing :
042501 Administration :

**ID3132 "FISHERIES DEVELOPMENT AND IMPROVEMENT
OF RAWAL DAM, ITS TRIBUTARIES AND
RIVERS OF ICT".**

042501 - A01	Employees Related Expenses		620,000		
042501 - A011	Pay	10	335,000		
042501 - A011-2	Pay of Other Staff	(10)	(335,000)		
042501 - A012	Allowances		285,000		
042501 - A012-1	Regular Allowances		(285,000)		
042501 - A03	Operating Expenses		225,000		
042501 - A038	Travel & Transportation		225,000		
Total - "Fisheries Development & Improvement of Rawal Dam, Its Tributaries and Rivers of ICT"			845,000		

**ID4104 STRENGTHENING FACILITIES AT FISH SEED
HATCHERY PROJECT RAWAL DAM WITH THE
ESTT. OF DIAGNOSTIC LABORATORY :**

042501 - A01	Employees Related Expenses		544,000	544,000	151,000
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**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget Estimate Estimate	Revised Estimate Estimate	Budget Estimate Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
042501 - A011	Pay	3	3	300,000	300,000	100,000
042501 - A011-1	Pay of Officer	(1)	(1)	(160,000)	(160,000)	(60,000)
042501 - A011-2	Pay of Other Staff	(2)	(2)	(140,000)	(140,000)	(40,000)
042501 - A012	Allowances			244,000	244,000	51,000
042501 - A012-1	Regular Allowances			(194,000)	(194,000)	(51,000)
042501 - A012-2	Other Allowances (Excluding TA)			(50,000)	(50,000)	
Total - Strengthening Facilities at Fish Seed Hatchery Project Rawal Dam with the Estt. Of Diagnostic Laboratory				544,000	544,000	151,000

**ID5047 ESTABLISHMENT OF BROOD FISH & FISH
SEED REARING FARM AT FISH SEED
HATCHERY ISLAMABAD :**

042501 - A01	Employees Related Expenses			511,000	511,000	1,070,000
042501 - A011	Pay	6	6	275,000	275,000	598,000
042501 - A011-1	Pay of Officer	(1)	(1)	(99,000)	(99,000)	(219,000)
042501 - A011-2	Pay of Other Staff	(5)	(5)	(176,000)	(176,000)	(379,000)
042501 - A012	Allowances			236,000	236,000	472,000
042501 - A012-1	Regular Allowances			(236,000)	(236,000)	(422,000)
042501 - A012-2	Other Allowance (Excluding TA)					(50,000)
042501 - A03	Operating Expenses			339,000	339,000	989,000
042501 - A032	Communications			12,000	12,000	31,000
042501 - A033	Utilities			100,000	100,000	150,000
042501 - A038	Travel & Transportation			104,000	104,000	360,000
042501 - A039	General			123,000	123,000	448,000
042501 - A09	Physical Assets			150,000	150,000	125,000
042501 - A096	Purchase of Plant & Machinery			100,000	100,000	75,000
042501 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
042501 - A12	Civil Works			4,000,000	4,000,000	2,000,000
042501 - A124	Buildings and Structure			4,000,000	4,000,000	2,000,000
Total - Establishment of Brood Fish & Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad				5,000,000	5,000,000	4,184,000
042501	Total-Administration			6,389,000	5,544,000	4,335,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
0425	Total-Fishing	6,389,000	5,544,000	4,335,000
042	Total-Agriculture, Food, Irrigation, Forestry & Fishing	57,188,000	55,095,000	91,061,000
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	10,000,000	10,000,000	9,877,000
045702 - A124	Buildings and Structure	10,000,000	10,000,000	9,877,000
	Total - Establishment and Construction of Federal Civil Defence Training School, Faisalabad	10,000,000	10,000,000	9,877,000
ID5298	<u>CONSTRUCTION OF FC REAR CAMP AND STORAGE AREA AT RAWALPINDI :</u>			
045702 - A12	Civil Works			28,960,000
045702 - A124	Buildings and Structure			28,960,000
	Total - Construction of FC Rear Camp and Storage Area at Rawalpindi			28,960,000
045702	Total-Buildings and Structures	10,000,000	10,000,000	38,837,000
0457	Total-Construction (Works)	10,000,000	10,000,000	38,837,000
045	Total-Construction and Transport	10,000,000	10,000,000	38,837,000
04	Total-Economic Affairs	67,188,000	65,095,000	129,898,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0621 URBAN DEVELOPMENT :			
062120 OTHERS :			
ID1418 <u>CONSTRUCTION OF JUDICAL AND ADMINISTRATION COMPLEX G-10/1 ISLAMABAD :</u>			
062120 - A12 Civil Works	10,000,000	10,000,000	24,693,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	24,693,000
Total - Construction of Judicial and Administration Complex G-10/1 Islamabad	10,000,000	10,000,000	24,693,000
ID2346 <u>CONSTRUCTION OF 5 NOS POLICE BARRACKS FOR 100 MEN EACH NEAR 'K' BLOCK :</u>			
062120 - A12 Civil Works	20,000,000	20,000,000	10,458,000
062120 - A124 Buildings and Structures	20,000,000	20,000,000	10,458,000
Total - Construction of 5 Nos Police Barracks for 100 Men Each Near K' Block	20,000,000	20,000,000	10,458,000
ID2348 <u>CONSTRUCTION OF 4 NOS POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7, F-8, G-9 & G-10, ISLAMABAD :</u>			
062120 - A12 Civil Works	15,000,000	15,000,000	7,529,000
062120 - A124 Buildings and Structures	15,000,000	15,000,000	7,529,000
Total - Construction of 4 Nos Police Barracks for 100 Men Each in Sector F-7, F-8, F-9 & G-10, Islamabad	15,000,000	15,000,000	7,529,000
ID2603 <u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE, QUARTER GUARD BARRACKS M.T. SHED AND HORSE STABLE IN DIPLOMATIC ENCLAVE ISLAMABAD :</u>			
062120 - A12 Civil Works	60,140,000	60,140,000	63,188,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Buildings and Structure	60,140,000	60,140,000	63,188,000
Total - Construction of Admin Block, Magazine, Quarter Guard Barracks M.T. Shed and Horse Stable in Diplomatic Enclave Islamabad	60,140,000	60,140,000	63,188,000
ID2604 CONSTRUCTION OF MT SHED AND 2 BARRACKS FOR 100 MEN EACH FOR MT STAFF IN POLICE LINE H-11, ISLAMABAD :			
062120 - A12 Civil Works			7,382,000
062120 - A124 Buildings and Structure			7,382,000
Total - Construction of MT Shed and 2 Barracks for 100 Men Each for MT Staff in Police Line H-11, Islamabad			7,382,000
ID3329 CONSTRUCTION OF POLICE STATION AT TARNOL ISLAMABAD :			
062120 - A12 Civil Works	10,000,000	10,000,000	12,347,000
062120 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Police Station at Tarnol Islamabad	10,000,000	10,000,000	12,347,000
ID3330 CONSTRUCTION OF WIRELESS COMPLEX AND RESIDENTIAL ACCOMMODATION FOR TELE-COMMUNICATION STAFF IN H-11, ISLAMABAD :			
062120 - A12 Civil Works	5,000,000	5,000,000	16,462,000
062120 - A124 Buildings and Structure	5,000,000	5,000,000	16,462,000
Total - Construction of Wireless Complex and Residential Accommodation for Tele-communication Staff in H-11, Islamabad	5,000,000	5,000,000	16,462,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3331 CONSTRUCTION OF HORSE STABLE AND 1 BARRACK FOR 100 MEN STAFF H-11, ISLAMABAD :			
062120 - A12 Civil Works			11,189,000
062120 - A124 Buildings and Structure			11,189,000
Total - Construction of Horse Stable and 1 Barrack for 100 Men Staff H-11, Islamabad			11,189,000
ID3332 CONSTRUCTION OF HOUSES CAT II FOR 15 SUPDTS OF ISLAMABAD POLICE :			
062120 - A12 Civil Works	30,000,000	30,000,000	22,836,000
062120 - A124 Buildings and Structure	30,000,000	30,000,000	22,836,000
Total - Construction of Houses Cat II for 15 Supdts of Islamabad Police	30,000,000	30,000,000	22,836,000
ID5045 UP-GRADATION OF SECURITY OF PAKISTAN SECRETARIAT BUILDINGS, ISLAMABAD :			
062120 - A12 Civil Works	15,000,000	15,000,000	10,320,000
062120 - A124 Buildings and Structure	15,000,000	15,000,000	10,320,000
Total - Up-Gradation of Security of Pakistan Secretariat Buildings, Islamabad	15,000,000	15,000,000	10,320,000
ID5046 SECURITY MEASURES FOR POLICE STATION/ OFFICES AT ISLAMABAD, PHASE-I :			
062120 - A12 Civil Works	18,500,000	18,500,000	13,581,000
062120 - A124 Buildings and Structure	18,500,000	18,500,000	13,581,000
Total - Security Measures for Police Station/ Offices at Islamabad, Phase-I	18,500,000	18,500,000	13,581,000
ID5054 CONSTRUCTION OF BOUNDARY WALLS AROUND PREMISES OF POLICE LINES AT SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works	62,129,000	62,129,000	45,253,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Buildings and Structure	62,129,000	62,129,000	45,253,000
Total - Construction of Boundary Walls Around Premises of Police Lines at Sector H-11, Islamabad	62,129,000	62,129,000	45,253,000
ID5062 SECURITY MEASURES FOR POLICE STATIONS/ OFFICES AT ISLAMABAD, PHASE-II :			
062120 - A12 Civil Works	18,000,000	18,000,000	14,404,000
062120 - A124 Buildings and Structure	18,000,000	18,000,000	14,404,000
Total - Security Measures for Police Station/ Officers at Islamabad, Phase-II	18,000,000	18,000,000	14,404,000
ID5319 CONSTRUCTION OF POLICE PARADE GROUND IN POLICE LINES HQRS. SECTOR H-11, ISLAMABAD :			
062120 - A12 Civil Works			17,913,000
062120 - A124 Buildings and Structure			17,913,000
Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad			17,913,000
ID5320 UPLIFTING/RENOVATION OF IG OFFICE F-7/1, SPECIAL BRANCH, CID OFFICE AND POLICE BARRACKS 08 TO 11 AT			
062120 - A12 Civil Works			20,578,000
062120 - A124 Buildings and Structure			20,578,000
Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at			20,578,000
062120 Total-Others	263,769,000	263,769,000	298,133,000
0621 Total-Urban Development	263,769,000	263,769,000	298,133,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
0622	RURAL DEVELOPMENT :				
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME :				
ID2389	<u>PROMOTION OF LIVESTOCK AMONG RURAL WOMEN IN ICT ISLAMABAD :</u>				
062203 - A01	Employees Related Expenses		385,000	385,000	190,000
062203 - A011	Pay	3 2	170,000	170,000	100,000
062203 - A011-2	Pay of Other Staff	(3) (2)	(170,000)	(170,000)	(100,000)
062203 - A012	Allowances		215,000	215,000	90,000
062203 - A012-1	Regular Allowances		(130,000)	(130,000)	(90,000)
062203 - A012-2	Other Allowances (Excluding TA)		(85,000)	(85,000)	
062203 - A03	Operating Expenses		193,000	193,000	23,000
062203 - A032	Communications		15,000	15,000	
062203 - A038	Travel & Transportation		125,000	125,000	10,000
062203 - A039	General		53,000	53,000	13,000
062203 - A09	Physical Assets		40,000	40,000	
062203 - A096	Purchase of Plant & Machinery		20,000	20,000	
062203 - A097	Purchase of Furniture & Fixture		20,000	20,000	
062203 - A13	Repairs and Maintenance		100,000	100,000	
062203 - A130	Transport		20,000	20,000	
062203 - A132	Furniture and Fixture		30,000	30,000	
062203 - A133	Buildings and Structure		50,000	50,000	
Total -	Promotion of Livestock Among Women in ICT Islamabad		718,000	718,000	213,000
ID2390	<u>ESTABLISHMENT OF COMPUTER LITERACY CENTRE IN 12 UNION COUNCILS OF ICT (PHASE-II) :</u>				
062203 - A01	Employees Related Expenses		239,000		3,482,000
062203 - A011	Pay	19 51	132,000		3,386,000
062203 - A011-2	Pay of Other Staff	(19) (51)	(132,000)		(3,386,000)
062203 - A012	Allowances		107,000		96,000
062203 - A012-1	Regular Allowances		(107,000)		
062203 - A012-2	Other Allowances (Excluding TA)				(96,000)
062203 - A03	Operating Expenses		5,000		1,454,000
062203 - A032	Communications				100,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
062203 - A033					200,000
062203 - A034					870,000
062203 - A038					105,000
062203 - A039			5,000		179,000
062203 - A09					3,195,000
062203 - A096					1,800,000
062203 - A097					1,350,000
062203 - A098					45,000
062203 - A13					100,000
062203 - A130					100,000
Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT (Phase-II)			244,000		8,231,000
ID2391 TRAINING FOR WOMEN IN GLASS PAINTING & FLOWER MAKING :					
062203 - A01			91,000		
062203 - A011		2	50,000		
062203 - A011-2		(2)	(50,000)		
062203 - A012			41,000		
062203 - A012-1			(41,000)		
Total - Training for Women in Glass Painting & Flower Making			91,000		
ID3117 WOMEN CREDIT PROGRAMME :					
062203 - A01			324,000	324,000	107,000
062203 - A011		3	125,000	125,000	54,000
062203 - A011-2		(3)	(125,000)	(125,000)	(54,000)
062203 - A012			199,000	199,000	53,000
062203 - A012-1			(99,000)	(99,000)	(53,000)
062203 - A012-2			(100,000)	(100,000)	
062203 - A03			638,000	638,000	384,000
062203 - A032			10,000	10,000	
062203 - A038			175,000	175,000	20,000
062203 - A039			453,000	453,000	364,000
062203 - A13			35,000	35,000	

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A130 Transport	15,000	15,000	
062203 - A131 Machinery and Equipment	10,000	10,000	
062203 - A132 Furniture and Fixture	10,000	10,000	
Total - Women Credit Programm	997,000	997,000	491,000
ID3369 CONSTRUCTION OF RESIDENTIAL ACCOMMODATON FOR OFFICERS OF ICT ISLAMABAD :			
062203 - A12 Civil Works	18,036,000	18,036,000	3,021,000
062203 - A124 Buildings and Structure	18,036,000	18,036,000	3,021,000
Total - Construction of Residential Accommodation for Officers of ICT Islamabad	18,036,000	18,036,000	3,021,000
ID3370 ISLAMABAD DEVELOPMENT PACKAGE :			
062203 - A03 Operating Expenses	351,068,000	351,068,000	500,000,000
062203 - A039 General	351,068,000	351,068,000	500,000,000
Total - Islamabad Development Package	351,068,000	351,068,000	500,000,000
ID3374 CONSTRUCTION OF 20 PATWAR KHANAS OF ICT (PHASE-I) :			
062203 - A12 Civil Works	19,740,000	19,740,000	526,000
062203 - A124 Buildings and Structure	19,740,000	19,740,000	526,000
Total - Construction of 20 Patwar khanas of ICT (Phase-I)	19,740,000	19,740,000	526,000
ID3377 WATER SUPPLY SCHEME KOT HATHIAL ICT :			
062203 - A03 Operating Expenses			938,000
062203 - A039 General			938,000
062203 - A12 Civil Works	5,958,000	5,958,000	30,000,000
062203 - A125 Other Works	5,958,000	5,958,000	30,000,000
Total - Water Supply Scheme Kot Hathial ICT	5,958,000	5,958,000	30,938,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID3380 WATER SUPPLY SCHEME PINDORI/ADJOINING DHOKS ICT :			
062203 - A12 Civil Works	2,038,000	2,038,000	187,000
062203 - A125 Other Works	2,038,000	2,038,000	187,000
Total - Water Supply Scheme Pindori/adjoining Dhoks ICT	2,038,000	2,038,000	187,000
ID3421 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR JUDICIAL OFFICES/OFFICIALS OF SESSION JUDGES :			
062203 - A12 Civil Works	21,270,000	21,270,000	2,008,000
062203 - A124 Buildings and Structure	21,270,000	21,270,000	2,008,000
Total - Construction of Residential Accommodation for Judicial Offices/Officials of Session Judges	21,270,000	21,270,000	2,008,000
ID4010 CONSTRUCTION OF REVENUE SERVICE CENTER GOLRA :			
062203 - A12 Civil Works	14,699,000	14,699,000	4,116,000
062203 - A124 Buildings and Structure	14,699,000	14,699,000	4,116,000
Total - Construction of Revenue Service Center Golra	14,699,000	14,699,000	4,116,000
ID4088 CONSTRUCTION/IMPROVEMENT OF ROADS AT TALHAR, ICT :			
062203 - A03 Operating Expenses	853,000		
062203 - A039 General	853,000		
062203 - A12 Civil Works	16,000,000		
062203 - A121 Roads Highways and Bridges	16,000,000		
Total - Construction/Improvement of Roads at Talhar, ICT	16,853,000		
ID4089 CONSTRUCTION/IMPROVEMENT OF ROADS AT KOT HATHIAL (NORTH) :			
062203 - A03 Operating Expenses	314,000	314,000	1,231,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A039 General	314,000	314,000	1,231,000
062203 - A12 Civil Works	16,000,000	16,000,000	15,000,000
062203 - A121 Roads Highways and Bridges	16,000,000	16,000,000	15,000,000
Total - Construction/Improvement of Roads at Kot Hathial (North)	16,314,000	16,314,000	16,231,000
ID4090 <u>STREET PAVEMENT IN VILLAGES SHAHDRA/ MOHRA NOOR (REMAINING AREA) :</u>			
062203 - A03 Operating Expenses	377,000	377,000	1,579,000
062203 - A039 General	377,000	377,000	1,579,000
062203 - A12 Civil Works	13,500,000	13,500,000	17,000,000
062203 - A125 Other Works	13,500,000	13,500,000	17,000,000
Total - Street Pavement in Villages Shahdra/ Mohra Noor (Remaining Area)	13,877,000	13,877,000	18,579,000
ID4091 <u>WSS MOHRA NAGIAL AND CHAK SIHALA :</u>			
062203 - A12 Civil Works	4,618,000	4,618,000	422,000
062203 - A125 Other Works	4,618,000	4,618,000	422,000
Total - WSS Mohra Nagial and Chak Sihala	4,618,000	4,618,000	422,000
ID4094 <u>IMPROVEMENT OF 10 KM RURAL ROADS IN UC KORAL :</u>			
062203 - A13 Repairs and Maintenance	9,139,000		
062203 - A136 Roads, Highways and Bridges	9,139,000		
Total - Improvement of 10 KM Rural Roads in UC Koral	9,139,000		
ID4095 <u>STREET PAVEMENT IN 5 VILLAGES/DHOKES OF UC KIRPA :</u>			
062203 - A12 Civil Works	15,125,000		
062203 - A125 Other Works	15,125,000		
Total - Street Pavement in 5 Villages/Dhokes of UC Kirpa	15,125,000		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	11,495,000		
062203 - A125 Other Works	11,495,000		
Total - Street Pavement in Villages Pagh Panwal, Boora Bangial, Pind dian, Bukkar and Lohibher	12,495,000		
ID4100 <u>IMPROVEMENT OF LINK REWAT-SHEIKHPUR, RAJWAL, ARA HUMAK ROAD :</u>			
062203 - A13 Repairs and Maintenance	12,154,000		
062203 - A136 Roads, Highways and Bridges	12,154,000		
Total - Improvement of Link Rewat-Sheikhpur, Rajwal, Ara Humak Road	12,154,000		
ID4911 <u>WIDENING JANDALA ROAD IN ICT :</u>			
062203 - A03 Operating Expenses	500,000	500,000	421,000
062203 - A039 General	500,000	500,000	421,000
062203 - A13 Repairs and Maintenance	19,500,000	19,500,000	16,000,000
062203 - A136 Roads, Highways and Bridges	19,500,000	19,500,000	16,000,000
Total - Widening Jandala Road in ICT	20,000,000	20,000,000	16,421,000
ID5050 <u>REHABILITATION OF 11 KM RURAL ROADS IN UCS SIHALA AND REWAT :</u>			
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		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5051 CONSTRUCTION OF 9 KM RURAL ROADS			
<u>IN UCS SIHALA AND REWAT :</u>			
062203 - A12 Civil Works	15,049,000	15,049,000	8,231,000
062203 - A121 Roads, Highways and Bridges	15,049,000	15,049,000	8,231,000
Total - Construction of 9 KM Rural Roads in UCS Sihala and Rewat	15,049,000	15,049,000	8,231,000
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	10,000,000	20,380,000
062203 - A136 Roads, Highways and Bridges	10,000,000	10,000,000	20,380,000
Total - Rehabilitation Up-Gradation of Road from Bhinder to Gagri	10,000,000	10,000,000	20,380,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5056 <u>STREET PAVMENT IN MOHRA NAGIAL HAMAK SHEIKHPUR AND KORTANA :</u>			
062203 - A12 Civil Works	10,000,000	10,000,000	20,086,000
062203 - A125 Other Works	10,000,000	10,000,000	20,086,000
Total - Street Pavment in Mohra Nagial Hamak Sheikhpur and Kortana	10,000,000	10,000,000	20,086,000
ID5057 <u>STREET PAVMENT IN SHARIFABAD DHOKES, GHORI TOWN TRAMMERI, TARLAI BERMA AND CHHATTAH BAKHTAWAR :</u>			
062203 - A12 Civil Works	10,000,000	10,000,000	19,837,000
062203 - A125 Other Works	10,000,000	10,000,000	19,837,000
Total - Street Pavment in Sharifabad Dhokes, Ghori Town Trammeri, Tarlai Berma and Chhattah Bakhtawar	10,000,000	10,000,000	19,837,000
ID5058 <u>CONSTRUCTION OF BOUNDARY WALL AROUND DISTRICT AND SESSION COURTS AND OFFICES OF ICT ADMINISTRATION</u>			
062203 - A03 Operating Expenses			1,347,000
062203 - A039 General			1,347,000
062203 - A12 Civil Works	16,127,000	16,127,000	11,000,000
062203 - A125 Other Works	16,127,000	16,127,000	11,000,000
Total - Construction of Boundary Wall Around District and Session Courts and Offices of ICT Administration	16,127,000	16,127,000	12,347,000
ID5059 <u>WINDING OF MALLOT ROAD ICT :</u>			
062203 - A13 Repairs and Maintenance	12,000,000	12,000,000	22,965,000
062203 - A136 Roads, Highways and Bridges	12,000,000	12,000,000	22,965,000
Total - Winding of Mallot Road ICT	12,000,000	12,000,000	22,965,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5060 IMPROVEMENT OF BAZZAR ROAD AT					
<u>BHARA KAU, ICT :</u>					
062203 - A13	Repairs and Maintenance		10,000,000	10,000,000	8,231,000
062203 - A136	Roads, Highways and Bridges		10,000,000	10,000,000	8,231,000
Total - Improvement of Bazzar Road at					
Bhara Kau, ICT			10,000,000	10,000,000	8,231,000
ID5115 UP-GRADATION AND REHABILITATION OF TEN (10)					
<u>WOMEN COMMUNITY CENTRES IN RURAL AREAS</u>					
<u>OF ICT, ISLAMABAD :</u>					
062203 - A01	Employees Related Expenses		200,000	200,000	300,000
062203 - A011	Pay	1 1	200,000	200,000	200,000
062203 - A011-2	Pay of Other Staff	(1) (1)	(200,000)	(200,000)	(200,000)
062203 - A12	Allowances				100,000
062203 - A012-2	Other Allowances(Excluding T.A)				(100,000)
062203 - A03	Operating Expenses		230,000	230,000	1,700,000
062203 - A032	Communications		10,000	10,000	70,000
062203 - A034	Occupancy Costs				700,000
062203 - A038	Travel & Transportation		80,000	80,000	360,000
062203 - A039	General		140,000	140,000	570,000
062203 - A09	Physical Assets		1,620,000	1,620,000	2,062,000
062203 - A096	Purchase of Plant & Machinery		1,100,000	1,100,000	1,500,000
062203 - A097	Purchase of Furniture and Fixture		500,000	500,000	462,000
062203 - A098	Purchase of Other Assets		20,000	20,000	100,000
062203 - A13	Repairs and Maintenance		950,000	950,000	1,700,000
062203 - A131	Machinery and Equipment		125,000	125,000	300,000
062203 - A132	Furniture and Fixture		125,000	125,000	300,000
062203 A133	Buildings and Structure		700,000	700,000	1,100,000
Total - Up-Gradation and Rehabilitation of Ten (10)					
Women Community Centres in Rural Areas					
of ICT Islamabad			3,000,000	3,000,000	5,762,000
ID5270 INTEGRATED RURAL DEVELOPEMNT					
<u>PROGRAMME OF RAWAT-SHEIKHPUR-</u>					
<u>MUGHAL, SIHALA</u>					
062203 - A12	Civil Works				12,347,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A121 Roads Highways and Bridges			12,347,000
Total- Integrated Rural Development Programme of Rawat-Sheikhpur-Mughal, Sihala.			12,347,000
ID5271 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>REHABILITATION OF HERNO, DARKALA & DHOK BANARAS ROAD UC CHIRAH:</u>			
062203 - A03 Operating Expenses			1,462,000
062203 - A039 General			1,462,000
062203 - A13 Repairs and Maintenacne			15,000,000
062203 - A136 Roads Highways and Bridges			15,000,000
Total- Integrated Rural Development Programme Rehabilitation of Herno Darkala & Dhok Banaras Road Uc Chirah.			16,462,000
ID5272 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME</u>			
<u>IMPOROVEMENT OF NILORE ARA, BANGIAL & DHOK MASKEEN AGLA MOHARA:</u>			
062203 - A13 Repairs and Maintenacne			12,347,000
062203 - A136 Roads Highways and Bridges			12,347,000
Total- Integrated Rural Development Programme Improvement of Nilore, Ara, Bangial & Dhok Maskeen Agla Mohara.			12,347,000
ID5273 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME STREET PAVMETN IN UCS SHOAN & TARLAI (RID MARKAZ TARLAI):</u>			
062203 - A12 Civil Works			12,347,000
062203 - A125 Other Works			12,347,000
Total- Integrated Rural Development Programme Street Pavment in UCS Shoan & Tarlai (RID Mazkaz Tarilai)			12,347,000
ID5274 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME OF 6 KM RURAL ROAD IN UC KORAL:</u>			
062203 - A12 Civil Works			21,557,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062203 - A121 Roads Highways and Bridges			21,557,000
Total- Integrated Rural Development Programme of 6 KM Rural Road in Uc Koral.			21,557,000
ID5275 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME WIDENING ATHAL MERA BEGWAL ROAD:</u>			
062203 - A03 Operating Expenses			776,000
062203 - A039 General			776,000
062203 - A13 Repairs and Maintenance			32,000,000
062203 - A136 Roads Highways and Bridges			32,000,000
Total- Integrated Rural Development Programme Widening Athal Mera Begwal Road			32,776,000
ID5276 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME REHABILITATION OF PRINCE SHAHPUR PHULGRAN & RAJA AKHTAR RAOD:</u>			
062203 - A03 Operating Expenses			693,000
062203 - A039 General			693,000
062203 - A13 Repairs and Maintenance			24,000,000
062203 - A136 Roads Highways and Bridges			24,000,000
Total- Integrated Rural Development Programme Rehabilitation of Prince Shahpur Phulgran & Raja Akhtar Raod			24,693,000
ID5277 <u>INTEGRATED RURAL DEVELOPEMNT PROGRAMME IMPROVEMENT/ REHABILITATION OF KORANG ROAD BANIGALA:</u>			
062203 - A13 Repairs and Maintenance			24,693,000
062203 - A136 Roads Highways and Bridges			24,693,000
Total- Integrated Rural Development Programme Improvement/ Rehabilitation of Korang Road Banigala.			24,693,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5279 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME WATER SUPPLY SCHEME</u>			
<u>VILLAGE SOHAN/ADJOINING DHOKES:</u>			
062203 - A12	Civil Works		14,116,000
062203 - A125	Other Works		14,116,000
Total-	Integrated Rural Development Programme Water Supply Scheme Village Sohan/Adjoining Dhokes		14,116,000
ID5280 <u>INTEGRATED RURAL DEVELOPEMNT</u>			
<u>PROGRAMME ESTABLISHMENT OF TWO</u>			
<u>DAYS WEEKLY BAZZAR AT RD MARKAZ</u>			
<u>BHARA KAHU:</u>			
062203 - A03	Operating Expenses		1,693,000
062203 - A039	General		1,693,000
062203 - A12	Civil Works		23,000,000
062203 - A125	Other Works		23,000,000
Total-	Integrated Rural Development Programme establishment of Two days Weekly Bazzar at RD Markaz Bhara Kahu.		24,693,000
062203	Total-Integrated Rural Development Programme	729,290,000	575,509,000
0622	Total-Rural Development	729,290,000	575,509,000
062	Total-Community Development	993,059,000	839,278,000
06	Total-Housing and Community Amenities	993,059,000	839,278,000
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	15,000,000
			14,833,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
073101	A124	Buildings and Structure		15,000,000	15,000,000	14,833,000
Total -		Completion of RHC with Staff Accommodation				
		Alongwith Construction of Over Head Tank				
		Barakau		15,000,000	15,000,000	14,833,000
ID1419 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION						
OF BHU WITH STAFF ACCOMMODATION AT TARNOL :						
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 Officers	(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
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		9,078,000	9,078,000	2,043,000
073101	- A124	Buildings and Structure		9,078,000	9,078,000	2,043,000
Total -		Health Department ICT Islamabad Con-				
		struction of BHU with Staff Accommodation				
		at Tarnol		10,801,000	10,801,000	3,766,000
ID5048 HEALTH DEPARTMENT ICT ISLAMABAD						
CONSTRUCTION/RENOVATION OF 14						
BHUS IN ICT ISLAMABAD :						
073101	- A12	Civil Works		10,767,000	10,767,000	5,317,000
073101	- A124	Buildings and Structure		10,767,000	10,767,000	5,317,000
Total -		Health Department ICT Islamabad				
		Construction/Renovation of 14 Bhus				
		in ICT Islamabad		10,767,000	10,767,000	5,317,000
ID5061 CONSTRUCTION / RENOVATION OF 2 RHCS						
IN ICT ISLAMABAD :						
073101	- A12	Civil Works		4,210,000	4,210,000	3,327,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Conclid			
073101 - A124 Buildings and Structure	4,210,000	4,210,000	3,327,000
Total - Construction / Renovation of 2 RHCS in ICT Islamabad	4,210,000	4,210,000	3,327,000
ID5297 HEALTH DEPARTMENT ICT ISLAMABAD CONSTRUCTION OF BHU WITH STAFF ACCOMMODATION AT KIRPA, ISLAMABAD:			
073101 - A12 Civil Works			16,462,000
073101 - A124 Buildings and Structure			16,462,000
Total - Health Department ICT Islamabad Construction of Bhu with staff Accommodation at Kirpa, Islamabad			16,462,000
073101 Total-General Hospital Services	40,778,000	40,778,000	43,705,000
0731 Total-General Hospital Services	40,778,000	40,778,000	43,705,000
073 Total-Hospital Services	40,778,000	40,778,000	43,705,000
07 Total-Health	40,778,000	40,778,000	43,705,000
Total-Accountant General Pakistan Revenues	4,502,530,000	4,025,031,000	4,246,343,000
(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
(Foreign Aid)			
(In Local Currency)	(3,656,530,000)	(3,179,031,000)	(3,410,878,000)

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

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Contd			
032105 - A124 Buildings and Structure	22,624,000		
Total - Construction of 19 x Ammunition Magazine at Different Places in Punjab	22,624,000		
LO0859 CONSTRUCTION OF 2 X MARRED OFFICER ACCOMMODATION BLOCKS (2XBOQ) BLOCKS AT HQ PAKISTAN RANGERS:			
032105 - A12 Civil Works			16,462,000
032105 - A124 Buildings and Structure			16,462,000
Total - Construction of 2 x Marred Officer Accommodation Blocks (2 x BOQ) Block at HQ Pakistan Rangers			16,462,000
LO0860 PURCHASE OF PRIVATE LAND FOR RANGERS CONTONMENT/ TRAINING AREA NEAR RAKH KOTLA EASAN INDUS HIGH WAY D.			
032105 - A12 Civil Works			14,747,000
032105 - A124 Buildings and Structure			14,747,000
Total - Purchase of Private Land for Rangers Contonment/ Training Area near Rakh Kotla Easan Inuds High Way.			14,747,000
LO0861 PURCHASE OF MACNINERY EQUIPMENT FOR THE STUDENT AND CONSTRUCTION OF 100X STUDENTS HOSTEL FOR RANGERS:			
032105 - A12 Civil Works		50,000,000	32,924,000
032105 - A124 Buildings and Structure		50,000,000	32,924,000
Total - Purchase of Machinery Equipment for the Student and Construction of 100 x Students Hostel for Rangers		50,000,000	32,924,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE--Concl'd			
LO0862 CONSTRUCTION OF BOUNDARY WALL ALONGWIHT OBSERVATION POSTS AROUND CAMPS FOR TROOPS OF PAKISTAN RANGERS			
032105 - A12 Civil Works		19,230,000	12,347,000
032105 - A124 Buildings and Structure		19,230,000	12,347,000
Total - Construction of Boundary Wall Along- with Observation Posts around Camps for Troops of Pakistan Rangers		19,230,000	12,347,000
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 Buildings 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	69,230,000	76,480,000
0321 Total-Police	27,995,000	69,230,000	76,480,000
032 Total-Police	27,995,000	69,230,000	76,480,000
03 Total-Public Order and Safety Affairs	27,995,000	69,230,000	76,480,000
Total - Accountant General Pakistan Revenues Sub-Office, Lahore	27,995,000	69,230,000	76,480,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS			
032 POLICE			
0321 POLICE			
032106 FRONTIER WATCH AND WARD :			
PR0665 CONSTRUCTION OF MAIN OFFICE BUILDING OF FRONTIER CONSTABULARY HQ KHYBER PAKHTUNKHWA PESHAWAR :			
032106 - A12 Civil Works	20,609,000	20,609,000	12,347,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.					
032106 - A124	Buildings and Structure		20,609,000	20,609,000	12,347,000
Total -	Construction of Main Office Building of Frontier Constabulary HQ Khyber Pakhtunkhwa Peshawar		20,609,000	20,609,000	12,347,000
PRO666 CONSTRUCTION OF 2 BARRACKS ACCOMMODATION					
<u>128 MEN CANTEEN RECREATION HALL :</u>					
032106 - A12	Civil Works		10,000,000	10,000,000	12,347,000
032106 - A124	Buildings and Structure		10,000,000	10,000,000	12,347,000
Total -	Construction of 2 Barracks Accommodation 128 Men Canteen Recreation Hall		10,000,000	10,000,000	12,347,000
PRO667 PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF KHYBER PAKHTUNKHWA :					
032106 - A01	Employees Related Expenses		364,318,000		
032106 - A011	Pay	405	104,707,000		
032106 - A011-1	Pay of Officers	(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		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
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	50,000,000	82,311,000
032106 - A124 Buildings and Structure	101,000,000	50,000,000	82,311,000
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 Khyber Pakhtunkhwa	1,000,000,000	50,000,000	82,311,000
PR0763 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HQ DAYOBA AND HQ DERAZINDA :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at HQ Dayoba and HG Derazinda			12,347,000
PR0764 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT HUNGU, BANNU AND TANK :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Hungu, Bannu and Tank			12,347,000
PR0765 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & HQ HAYATBAD PESHAWAR, HQ BARA PESHAWAR AND HQ MICHNINI :			
032106 - A12 Civil Works			12,347,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & HQ Hayatabad Peshawar, HQ Bara Peshawar and HQ Michnini			12,347,000
PR0766 CONSTRUCTION OF STAFF FAMILY RESIDENCE FOR FC OFFICER & STAFF AT SWAT AND Oghi :			
032106 - A12 Civil Works			12,347,000
032106 - A124 Buildings and Structure			12,347,000
Total - Construction of Staff Family Residence for FC Officer & Staff at Swat and Oghi			12,347,000
032106 Total-Frontier Watch and Ward	1,030,609,000	80,609,000	156,393,000
0321 Total-Police	1,030,609,000	80,609,000	156,393,000
032 Total-Police	1,030,609,000	80,609,000	156,393,000
03 Total-Public Order and Safety Affairs	1,030,609,000	80,609,000	156,393,000
04 ECONOMIC AFFAIRS :			
045 CONSTRUCTION AND TRANSPORT :			
0457 CONSTRUCTION (WORKS) :			
045702 BUILDINGS AND STRUCTURES :			
PR0479 CONSTRUCTION OF OFFICERS COLONY FOR HQ FC KYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :			
045702 - A12 Civil Works	5,731,000		
045702 - A124 Buildings and Structure	5,731,000		
Total - Construction of Colony for HQ FC Khyber Pakhtunkhwa at Hayatabad Peshawar			5,731,000
PR504 CONSTRUCTION OF 20 X POSTS FOR TS :			
045702 - A12 Civil Works	29,860,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
045702 - A124 Buildings and Structure	29,860,000		
Total - Construction of 20 X Posts for TS	29,860,000		
PR505 CONSTRUCTION OF 20 X POSTS FOR SWS :			
045702 - A12 Civil Works	29,860,000		
045702 - A124 Buildings and Structure	29,860,000		
Total - Construction of 20 X Posts for SWS	29,860,000		
PR506 CONSTRUCTION OF ACCOMMODATION FOR ADDITIONAL WING SWAT SCOUTS AT WARSSK :			
045702 - A12 Civil Works	100,000,000	100,000,000	62,351,000
045702 - A124 Buildings and Structure	100,000,000	100,000,000	62,351,000
Total - Construction of Accommodation for Additional Wing Swat Scouts at Warssk	100,000,000	100,000,000	62,351,000
PR0646 CONSTRUCTION OF 18 x MOQS FOR HQ FC KYBER PAKHTUNKHWA AT HAYATABAD :			
045702 - A12 Civil Works	37,580,000	37,580,000	14,297,000
045702 - A124 Buildings and Structure	37,580,000	37,580,000	14,297,000
Total - Construction of 18 x MOQS of HQ FC Khyber Paktunkhwa at Hayatabad	37,580,000	37,580,000	14,297,000
PR0660 CONSTRUCTION OF BOUNDARY WALL WITH GATES AND SECURITY PICQUETS TO HQ FC KHYBER PAKHTUNKHWA AT HAYATABAD :			
045702 - A12 Civil Works	9,322,000	9,322,000	2,773,000
045702 - A124 Buildings and Structure	9,322,000	9,322,000	2,773,000
Total - Construction of Boundary Wall with Gates and Security Picquets to HQ FC Khyber Pakhtunkhwa at Hayatabad	9,322,000	9,322,000	2,773,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Contd.			
PR-0661 CONSTRUCTION OF 1 X 128 SINGLE MEN BARRACKS AND 24 X OTHER RANKS FAMILY QUARTERS FOR KURRAM MILITIA :			
045702 - A12 Civil Works	20,000,000	20,000,000	16,462,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	16,462,000
Total - Construction of 1x128 Single Men Barracks and 24x Other Ranks Family Quarters for Kurram Militia	20,000,000	20,000,000	16,462,000
PR0662 CONSTRUCTION OF RECORD WING OFFICE FOR FC KHYBER PAKHTUNKHWA AT PESHAWAR :			
045702 - A12 Civil Works	16,773,000	16,773,000	5,507,000
045702 - A124 Buildings and Structure	16,770,000	16,773,000	5,507,000
Total - Construction of Record Wing Office for FC Khyber Pakhtunkhwa at Peshawar	16,773,000	16,773,000	5,507,000
PR0663 CONSTRUCTION OF OFFICER MESS CUM CLUB FOR KHYBER PAKHTUNKHWA AT HAYATABAD PESHAWAR :			
045702 - A12 Civil Works	19,055,000	19,055,000	19,006,000
045702 - A124 Buildings and Structure	19,055,000	19,055,000	19,006,000
Total - Construction of Officer Mess Cum Club for Khyber Pakhtunkhwa at Hayatabad Peshawar	19,055,000	19,055,000	19,006,000
PR0664 CONSTRUCTION OF 780 X BATHROOMS / TOILETS AT DIFFERENT LOCATIONS FOR TROOPS OF FRONTIER CORPS. KHYBER PAKHTUNKHWA :			
045702 - A12 Civil Works	38,281,000	38,281,000	13,811,000
045702 - A124 Buildings and Structure	38,281,000	38,281,000	13,811,000
Total - Construction of 780x Bathroom/Toilets at different Locations of Troops of Frontier Corps. Khyber Pakhtunkhwa	38,281,000	38,281,000	13,811,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR--Concl'd			
PR0760 CONSTRUCTION OF 1 X BOY HOSTEL AT MIR ALI :			
045702 - A12 Civil Works			29,658,000
045702 - A124 Buildings and Structure			29,658,000
Total - Construction of 1 x Boy Hostel at Mir Ali			29,658,000
PR0761 CONSTRUCTION OF 1 X ADDITIONAL ACCOMMO- DATION FOR SHAWAL RIFLES AT RAZMAK :			
045702 - A12 Civil Works			82,311,000
045702 - A124 Buildings and Structure			82,311,000
Total - Construction of 1 x Additional Accommo- dation for Shawal Rifles at Razmak			82,311,000
045702 Total-Buildings and Structure	306,462,000	241,011,000	246,176,000
0457 Total-Construction (Works)	306,462,000	241,011,000	246,176,000
045 Total-Construction and Transport	306,462,000	241,011,000	246,176,000
04 Total-Economic Affairs	306,462,000	241,011,000	246,176,000
Total - Accountant General Pakistan Revenues Sub-Office, Peshawar	1,337,071,000	321,620,000	402,569,000

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	36,820,000		
032105 - A124 Buildings and Structure	36,820,000		
Total - Pro. Of Sweat Water to 59 Numbers Border Out Posts of Pak. Rangers (Sindh)	36,820,000		

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Contd			
KA0839 DEVELOPMENT OF INFRASTRUCTURE FOR PAKISTAN RANGERS SINDH :			
032105 - A12 Civil Works	30,000,000	30,000,000	24,693,000
032105 - A124 Buildings and Structure	30,000,000	30,000,000	24,693,000
Total - Development of Infrastructure for Pakistan Rangers Sindh	30,000,000	30,000,000	24,693,000
KA0986 ENHANCEMENT OF SECURITY MEASURES FOR ELEMENTS OF PAKISTAN RANGERS (SINDH) :			
032105 - A12 Civil Works			16,462,000
032105 - A124 Buildings and Structure			16,462,000
Total - Enhancement of Security Measures for Elements of Pakistan Rangers (Sindh)			16,462,000
032105 Total-Provincial Border Forces	66,820,000	30,000,000	41,155,000
0321 Total-Police	66,820,000	30,000,000	41,155,000
032 Total-Police	66,820,000	30,000,000	41,155,000
03 Total-Public Order and Safety Affairs	66,820,000	30,000,000	41,155,000
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		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI--Concl'd			
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	100,000,000	100,000,000	123,466,000
045702 - A124 Building and Structures	100,000,000	100,000,000	123,466,000
Total - Construction of Accommodation for Abdullah Shah Ghazi Rangers Karachi	100,000,000	100,000,000	123,466,000
045702 Total-Buildings and Structure	188,000,000	100,000,000	123,466,000
0457 Total-Construction (Works)	188,000,000	100,000,000	123,466,000
045 Total0Construction and Transport	188,000,000	100,000,000	123,466,000
04 Total-Economic Affairs	188,000,000	100,000,000	123,466,000
Total - Accountant General Pakistan Revenues Sub-Office, Karachi	254,820,000	130,000,000	164,621,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 ECONOMIC AFFAIRS :
045 CONSTRUCTION AND TRANSPORT :
0457 CONSTRUCTION (WORKS) :
045702 BUILDINGS AND STRUCTURES :

**DB0005 CONSTRUCTION OF 40X OTHERS RANK FAMILY
QUARTERS AT DERA BUGHTI :**

045702 - A12 Civil Works	13,812,000		
045702 - A124 Buildings and Structure	13,812,000		
Total - Construction of 40xOthers Rank Family Quarters at Dera Bughti	13,812,000		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
DB0006 CONSTRUCTION OF MT. SHEDS, BOUNDARY AND ROAD AT DERA BUGHTI :			
045702 - A12 Civil Works	6,125,000		
045702 - A124 Buildings and Structure	6,125,000		
Total - Construction of MT. Sheds, Boundary and Road at Dera Bughti	6,125,000		
DB0007 CONSTRUCTION OF 6XMOQ 2X64 MEN BKS AND OFFICE BLOCK AT DERA BUGHTI :			
045702 - A12 Civil Works	9,215,000		
045702 - A124 Buildings and Structure	9,215,000		
Total - Construction of 6xMOQ 2x64 Men BKS and Office Block at Dera Bughti	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	129,476,000	129,476,000	106,731,000
045702 - A124 Buildings and Structure	129,476,000	129,476,000	106,731,000
Total - Construction of Surgical Medical Block and Other Allied Facilities Alongwith Renovation of Family Wing at FC Hospital Quetta	129,476,000	129,476,000	106,731,000
QA0265 CONSTRUCTION OF 2X128 MEN BKS, 1X150 MEN DINNING HALL/COOK HOUSE AND JCO'S MESS AT GAHABAND SCOUT :			
045702 - A12 Civil Works	13,205,000		
045702 - A124 Buildings and Structure	13,205,000		
Total - Construction of 2x128 Men Bks, 1x150 Men Dinning Hall/Cook House and JCO's Mess at Gahaband Scout	13,205,000		

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	3,747,000		
045702 - A124 Buildings and Structure	3,747,000		
Total - Construction of 6xJCO Quarters and 24xOthrs Ranks Quarters at Kholu, Fazal Chai and Barkhan	3,747,000		
QA0267 INSTALLATION OF 25X FILTRATION PLANTS FOR BALOCHISTAN :			
045702 - A12 Civil Works	14,530,000		
045702 - A124 Buildings and Structure	14,530,000		
Total - Installation of 25x Filtration Plants for Balochistan	14,530,000		
QA0394 CONSTRUCTION OF EARTHQUAKE AFFECTED BUILDINGS FC BALOCHISTAN :			
045702 - A12 Civil Works	37,979,000		
045702 - A124 Buildings and Structure	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 Buildings and Structure	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	18,720,000	14,816,000
045702 - A124 Buildings and Structure	18,720,000	18,720,000	14,816,000
Total - Installation of 18xNos Tube Walls FC Balochistan	18,720,000	18,720,000	14,816,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Contd			
QA0397 CONSTRUCTION OF 4X MOQS HQ			
<u>FRONTIER CORPS. QUETTA :</u>			
045702 - A12 Civil Works	10,180,000		
045702 - A124 Buildings and Structure	10,180,000		
Total - Construction of 4xMOQS HQ Frontier Corps. Quetta	10,180,000		
QA0474 CONSTRUCTION OF BRIEFING ROOM AND			
<u>INSTALLATION OF TUBE WELL HQ FC</u>			
<u>BALUCHISTAN :</u>			
045702 - A12 Civil Works			10,045,000
045702 - A124 Buildings and Structure			10,045,000
Total - Construction of Briefing Room and Installation of Tube Well HQ FC Balochistan			10,045,000
QA0475 IMPROVEMENT OF SECURITY ARRANGEMENT			
<u>OF ALAMDAR LINE HQ FC QUETTA :</u>			
045702 - A12 Civil Works			42,751,000
045702 - A124 Buildings and Structure			42,751,000
Total - Improvement of Security Arrangement of Alamdar Line HQ FC Quetta			42,751,000
QA0476 CONSTRUCTION OF JCOS MESS AND MT SHED			
<u>30 X VEHICLES AT FC HQ QUETTA :</u>			
045702 - A12 Civil Works			12,609,000
045702 - A124 Buildings and Structure			12,609,000
Total - Construction of JCOS Mess and MT Shed 30 x Vehicles at FC HQ Quetta			12,609,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA--Concl'd			
QA0477 PURCHASE OF LAND FOR MANWAND RIFLES			
AT KOHLU :			
045702 - A12 Civil Works			28,008,000
045702 - A124 Buildings and Structure			28,008,000
Total - Purchase of Land for Manwand Rifles at Kohlu			28,008,000
TB0021 CONSTRUCTION OF 20 X ORS GTRS MEKRAN			
SCOUTS TURBAT :			
045702 - A12 Civil Works			16,589,000
045702 - A124 Buildings and Structure			16,589,000
Total - Construction of 20x ORS GTRS Mekran Scouts Turbat			16,589,000
ZB0015 CONSTRUCTION OF 15 X ORS FAMILY QTRS AT			
ZHOB MILITIA ZHOB :			
045702 - A12 Civil Works			9,212,000
045702 - A124 Buildings and Structure			9,212,000
Total - Construction of 15x ORS Family QTRS at Zhob Militia Zhob			9,212,000
045702 Total-Building and Structures	266,941,000	148,196,000	240,761,000
0457 Total-Construction (Works)	266,941,000	148,196,000	240,761,000
045 Total-Construction and Transport	266,941,000	148,196,000	240,761,000
04 Total-Economic Affairs	266,941,000	148,196,000	240,761,000
Total-Accountant General Pakistan Reveunues Sub-Office, Quetta	266,941,000	148,196,000	240,761,000

NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	ECONOMIC AFFAIRS :			
045	CONSTRUCTION AND TRANSPORT :			
0457	CONSTRUCTION (WORKS) :			
045702	BUILDINGS AND STRUCTURES :			
GL0081	<u>CONSTRUCTION OF WING OFFICE, QTR GUARD, JCO MESS OFFICERS MESS AND ACCOMMODATION ETC FOR HQ. NA SCOUTS AND 113 WING AT GILGIT :</u>			
045702 - A12	Civil Works	21,000,000	21,000,000	16,462,000
045702 - A124	Buildings and Structure	21,000,000	21,000,000	16,462,000
	Total - Construction of Wing Office, QTR Guard, JCO Mess, Officers Mess and Accommodation etc for HQ, NA, Scouts and 113 Wing at Gilgit	21,000,000	21,000,000	16,462,000
GL0082	<u>CONSTRUCTION OF SM BARRACKS, OR MARRIED ACCOMMODATION ETC FOR HQ NA SCOUTS AND 113 WING AT GILGIT</u>			
045702 - A12	Civil Works	17,590,000	17,590,000	5,754,000
045702 - A124	Buildings and Structure	17,590,000	17,590,000	5,754,000
	Total - Construction of SM Barracks or Married Accommodation etc for HQ Scouts and 113 Wing at Gilgit	17,590,000	17,590,000	5,754,000
GL0083	<u>CONSTRUCTION OF SINGLE AND MARRIED ACCOMMODATION FOR OFFICERS, JCO'S AND OTHERS FOR HQ NA SCOUTS AND 113 WING AT GILGIT</u>			
045702 - A12	Civil Works	20,000,000	20,000,000	25,018,000
045702 - A124	Buildings and Structure	20,000,000	20,000,000	25,018,000
	Total - Construction of Single and Married Accommodation for Officers, JCO'S and others for NA Scouts and 113 Wing at Gilgit	20,000,000	20,000,000	25,018,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GL0084 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 112 WING AT SKARDU			
045702 - A12 Civil Works	16,054,000	16,054,000	15,845,000
045702 - A124 Buildings and Structure	16,054,000	16,054,000	15,845,000
Total - Construction of Accommodation for HQ NA Scouts and 112 Wing at Skardu	16,054,000	16,054,000	15,845,000
GL0096 CONSTRUCTION OF NON RESIDENTIAL BUILDING AND OTHER FACILITIES FOR FORCES HQ NA SCOUTS AND 113 WING AT GILGIT :			
045702 - A12 Civil Works	10,000,000	10,000,000	16,462,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	16,462,000
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	16,462,000
GL0097 CONSTRUCTION OF RESIDENTIAL BUILDING FOR FORCE HQ NA SCOUTS AND 113 WING :			
045702 - A12 Civil Works	20,000,000	20,000,000	16,462,000
045702 - A124 Buildings and Structure	20,000,000	20,000,000	16,462,000
Total - Construction of Residential Building for Force HQ NA Scouts and 113 Wing	20,000,000	20,000,000	16,462,000
GL0098 CONSTRUCTION OF RESIDENTIAL AND NON RESIDENTIAL BUILDING FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	5,000,000	5,000,000	8,231,000
045702 - A124 Buildings and Structure	5,000,000	5,000,000	8,231,000
Total - Construction of Residential and Non Resi- dential Building for 112 Wing at Skardu	5,000,000	5,000,000	8,231,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Contd			
GLO099 CONSTRUCTION OF ACCOMMODATION FOR HQ NA SCOUTS AND 114 WING AT CHALLAS :			
045702 - A12 Civil Works	5,000,000	5,000,000	16,462,000
045702 - A124 Buildings and Structure	5,000,000	5,000,000	16,462,000
Total - Construction of Accommodation for HQ NA Scouts and 114 Wing at Challas	5,000,000	5,000,000	16,462,000
GL0100 CONSTRUCTION OF PLAY GROUNDS MOSQUE MT WORKSHOP AND OTHER FAC FOR 112 WING AT SKARDU :			
045702 - A12 Civil Works	10,000,000	10,000,000	12,347,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Play Grounds Mosque MT Workshop and Other Fac for 112 Wing Skardu	10,000,000	10,000,000	12,347,000
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 Buildings and Structure	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	10,000,000	12,347,000
045702 - A124 Buildings and Structure	10,000,000	10,000,000	12,347,000
Total - Construction of Hospital Building for NA Scouts Garrison at Minawar, Gilgit	10,000,000	10,000,000	12,347,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT--Conclid			
GL0435 CONSTRUCTION OF LONG FIRING RANGE, APPROACH TRACK AND REMAINING BOUNDARY WALL OF NA SCOUTS :			
045702 - A12 Civil Works	18,054,000	18,054,000	10,745,000
045702 - A124 Buildings and Structure	18,054,000	18,054,000	10,745,000
Total - Construction of Long Firing Range, Approach Track and Remaining Boundary Wall of NA Scouts	18,054,000	18,054,000	10,745,000
GL0436 ACQUISITION OF LAND FOR CONSTRUCTION/ ESTABLISHMENT OF FORCE HEADQUARTERS NA SCOUTS AND 113 :			
045702 - A12 Civil Works	74,870,000		
045702 - A124 Buildings and Structure	74,870,000		
Total - Acquisition of Land for Construction/ Establishment of Force Headquarters NA Scouts and 113	74,870,000		
GL0768 CONSTRUCTION OF LONG FIRING RANGE APPROACH TRACK AND REMAINING BOUNDARY WALL OF NA SCOUTS :			
045702 - A12 Civil Works			21,484,000
045702 - A124 Buildings and Structure			21,484,000
Total - Construction of Long Firing Range Approach Track and Remaining Boundary Wall of NA Scouts			21,484,000
045702 Total-Buildings and Structure	251,888,000	152,698,000	177,619,000
0457 Total-Construction (Works)	251,888,000	152,698,000	177,619,000
045 Total-Construction and Transport	251,888,000	152,698,000	177,619,000
04 Total-Economic Affairs	251,888,000	152,698,000	177,619,000
Total - Accountant General Pakistan Revenues Sub-Office, Gilgit	251,888,000	152,698,000	177,619,000

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OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT			
03 PUBLIC ORDER AND SAFETY AFFAIRS :			
032 POLICE :			
0321 POLICE :			
032105 PROVINCIAL BORDER FORCES			
LO0757 CONSTRUCTION OF ACCOMMODATION FOR 9 WING (PHASE-II) AT LAILON DISTRICT KASUR :			
032105 - A12 Civil Works	10,000,000	10,000,000	8,231,000
032105 - A124 Buildings and Structure	10,000,000	10,000,000	8,231,000
Total - Construction of Accommodation for 9 Wing (Phase-II) at Lailon District Kasur	10,000,000	10,000,000	8,231,000
LO0758 CONSTRUCTION OF 100XBOPS FOR PAKISTAN RANGERS PUNJAB :			
032105 - A12 Civil Works	12,000,000	12,000,000	7,408,000
032105 - A124 Buildings and Structure	12,000,000	12,000,000	7,408,000
Total - Construction of 100xBOPS for Pakistan Rangers Punjab	12,000,000	12,000,000	7,408,000
LO0759 CONSTRUCTION OF ACCOMMODATION FOR 8 WING (PHASE-II) AT MOZA MANDE KE BARIAN DISTRICT SIALKOT :			
032105 - A12 Civil Works	10,000,000	10,000,000	8,231,000
032105 - A124 Buildings and Structure	10,000,000	10,000,000	8,231,000
Total - Construction of Accommodation for 8 Wing (Phase-II) at Moza Mande Ke Barian District Sialkot	10,000,000	10,000,000	8,231,000
LO0760 CONSTRUCTION OF ACCOMMODATION FOR 2 WING CHENAB RANGERS AT ATA ARIAN SIALKOT :			
032105 - A12 Civil Works	30,000,000	30,000,000	24,693,000
032105 - A124 Buildings and Structure	30,000,000	30,000,000	24,693,000
Total - Construction of Accommodation for 2 Wing Chenab Rangers at Ata Ariaan Sialkot	30,000,000	30,000,000	24,693,000

**NO. 154-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
WORKS AUDIT--Concl'd			
032105 Total-Provincial Border Forces	62,000,000	62,000,000	48,563,000
0321 Total-Police	62,000,000	62,000,000	48,563,000
032 Total-Police	62,000,000	62,000,000	48,563,000
03 Total-Public Order and Safety Affairs	62,000,000	62,000,000	48,563,000
Total - Works Audit	62,000,000	62,000,000	48,563,000
TOTAL-DEMAND	6,703,245,000	4,908,775,000	5,356,956,000
(In Foreign Exchange)	(846,000,000)	(846,000,000)	(835,465,000)
(Own Resources)	(846,000,000)	(846,000,000)	(835,465,000)
(Foreign Aid)			
(In Local Currency)	(5,857,245,000)	(4,062,775,000)	(4,521,491,000)

SECTION XVI
MINISTRY OF KASHMIR AFFAIRS AND GILGIT BALTISTAN

2010-2011
Budget
Estimate

(Rupees in Thousands)

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

Development Expenditure on Revenue Account.

---	Development Expenditure of Kashmir Affairs and Northern Areas Division	---
155	Development Expenditure of Kashmir Affairs and Gilgit Baltistan Division	6,584,874
	Total -	<u>6,584,874</u>

**NO. --- DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO ----
(FC22D34)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION.**

Voted Rs. ---

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019 General Public Services not Elsewhere Defined	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	
OBJECT CLASSIFICATION			
A03 Operating Expenses	8,375,150,000	5,890,000,000	
Total -	8,375,150,000	5,890,000,000	

NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND NORTHERN AREAS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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>ESTABLISHMENT OF PROJECT MONITORING AND EVALUATION CELL KANA DIVISION</u>			
019120-	A03	Operating Expenses	8,000,000	3,000,000
019120-	A039	General	8,000,000	3,000,000
	Total -	Establishment of Project Monitoring and Evaluation Cell KANA Division	8,000,000	3,000,000
019120	Total-Others		8,000,000	3,000,000
0191	Total-General Public Services not elsewhere defined		8,000,000	3,000,000
019	Total-General Public Services not elsewhere defined		8,000,000	3,000,000
01	Total-General Public Service		8,000,000	3,000,000
Total-	Accountant General Pakistan Revenues,		8,000,000	3,000,000

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	6,500,000,000	5,778,532,000
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NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION DEMANDS FOR GRANTS

			2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
019120-	A039	General	6,500,000,000	5,778,532,000	
Total - Development Schemes in Northern Areas			6,500,000,000	5,778,532,000	
GL0101 UP-GRADATION OF DISTRICT HOSPITAL CHILLAS FROM 100 BEDS TO 200 BEDS TO DISTRICT HOSPITAL :					
019120-	A03	Operating Expenses	28,000,000	20,468,000	
019120-	A039	General	28,000,000	20,468,000	
Total - Up-Gradation of District Hospital Chillas from 100 Beds to 200 Beds to District Hospital			28,000,000	20,468,000	
GL0111 CONSTRUCTION OF 14MW HYDEL POWER PROJECT NALTAR-V :					
019120-	A03	Operating Expenses	466,000,000	8,000,000	
019120-	A039	General	466,000,000	8,000,000	
Total - Construction of 14MW Hydel Power Project Naltar-V			466,000,000	8,000,000	
GL0112 CONSTRUCTION OF 16MW HYDEL POWER PROJECT NALTAR-III :					
019120-	A03	Operating Expenses	362,150,000	8,000,000	
019120-	A039	General	362,150,000	8,000,000	
Total - Construction of 16MW Hydel Power Project Naltar-III			362,150,000	8,000,000	
GL0425 4 MW HYDEL POWER PROJECT AT THACK NALLAH CHILAS :					
019120-	A03	Operating Expenses	211,000,000	8,000,000	
019120-	A039	General	211,000,000	8,000,000	
Total - 4MW Hydel Power Project at Thack Nallah Chilas			211,000,000	8,000,000	
GL0426 STRENGTHENING OF DISASTER RISK MANAGEMENT (DRM) SYSTEM IN NAS GILGIT PHASE-II :					
019120-	A03	Operating Expenses	100,000,000	500,000	
019120-	A039	General	100,000,000	500,000	
Total - Strengthening of Disaster Risk Management (DRM) System in NAS Gilgit Phase-II			100,000,000	500,000	

NO. ----.- FC22D34 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND NORTHERN AREAS DIVISION DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl'd.				
GL0427	<u>NORTHERN HEALTH PROJECT PHASE-II :</u>			
019120-	A03 Operating Expenses	100,000,000		
019120-	A039 General	100,000,000		
	Total - Northern Health Project Phase-II	100,000,000		
GL0428	<u>METELLING OF GILGIT ROAD TO SHANDOOR TOP :</u>			
019120-	A03 Operating Expenses	100,000,000	500,000	
019120-	A039 General	100,000,000	500,000	
	Total- Metelling of Gilgit Road to Shandoor Top	100,000,000	500,000	
GL0432	<u>26MW HYDRO POWER PROJECT SHAGARTHANG :</u>			
019120-	A03 Operating Expenses	400,000,000	8,000,000	
019120-	A039 General	400,000,000	8,000,000	
	Total- 26MW Hydro Power Project Shagarthng	400,000,000	8,000,000	
GL0433	<u>ENVIRONMENTAL HEALTH WATER SUPPLY AND SANITATION EXTENSION PROGRAMME :</u>			
019120-	A03 Operating Expenses	100,000,000	55,000,000	
019120-	A039 General	100,000,000	55,000,000	
	Total- Environmental Health Water Supply and Sanitation Extension Programme	100,000,000	55,000,000	
019120	Total-Others	8,367,150,000	5,887,000,000	
0191	Total-General Public Services not elsewhere defined	8,367,150,000	5,887,000,000	
019	Total-General Public Services not elsewhere defined	8,367,150,000	5,887,000,000	
01	Total-General Public Service	8,367,150,000	5,887,000,000	
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit	8,367,150,000	5,887,000,000	
	TOTAL - DEMAND	8,375,150,000	5,890,000,000	

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 155
(FC22D64)**

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 6,584,874,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
019			6,584,874,000
			6,584,874,000
OBJECT CLASSIFICATION			
A03			6,584,874,000
			6,584,874,000

NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKISTAN DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate 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:		
1D5269	<u>ESTABLISHMENT OF PROJECT MONITORING AND EVALUATION CELL KAK&GB DIVISION</u>		
019120-	A03	Operating Expenses	5,761,000
019120-	A039	General	5,761,000
	Total -	Establishment of Project Monitoring and Evaluation Cell KAK&GB Division	5,761,000
019120	Total-Others		5,761,000
0191	Total-General Public Services not elsewhere defined		5,761,000
019	Total-General Public Services not elsewhere defined		5,761,000
01	Total-General Public Service		5,761,000
Total-	Accountant General Pakistan Revenues,		5,761,000

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:		
GL0757	<u>G-B HEALTH PROJECT PHASE-II</u>		
019120-	A03	Operating Expenses	56,795,000

NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKSTAN DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.					
019120-	A039	General			56,795,000
Total - G-B Health Project Phase-II					56,795,000
GL0758 <u>STRENGTHENING OF DISASTER RISK MANAGEMENT</u>					
<u>(DRM) SYSTEM IN GILGIT (PHASE-II) :</u>					
019120-	A03	Operating Expenses			41,155,000
019120-	A039	General			41,155,000
Total - Strenththening of Disaster Risk Management					
(DRM) System in Gilgit (Phase-II)					41,155,000
GL0759 <u>4 MW HYDEL POWER PROJECT THACK</u>					
<u>NALLAH (CHILAS) :</u>					
019120-	A03	Operating Expenses			226,355,000
019120-	A039	General			226,355,000
Total - 4 MW Hydel Power Project Thack					
Nallah (Chilas)					226,355,000
GL0760 <u>CONSTRUCTION OF 16 MW HYDEL POWER</u>					
<u>PROJECT NALTAR-III :</u>					
019120-	A03	Operating Expenses			411,555,000
019120-	A039	General			411,555,000
Total - Construction of 16 MW Hydel Power					
Project Naltar-III					411,555,000
GL0761 <u>CONSTRUCTION OF 14 MW HYDEL POWER</u>					
<u>PROJECT NALTAR-V :</u>					
019120-	A03	Operating Expenses			658,487,000
019120-	A039	General			658,487,000
Total - Construction of 14 MW Hydel Power					
Project Naltar-V					658,487,000

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Contd.			
GL0763	<u>UP-GRADATION OF DISTRICT HOSPITAL CHILAS FROM 100 BEDS TO 200 BEDS :</u>		
019120- A03	Operating Expenses		24,693,000
019120- A039	General		24,693,000
	Total - Up-Gradation of District Hospital Chilas from 100 Beds to 200 Beds		24,693,000
GL0764	<u>DEVELOPMENT SCHEMES IN GILGIT BALTISTAN :</u>		
019120- A03	Operating Expenses		3,457,059,000
019120- A039	General		3,457,059,000
	Total- Development Schemes in Gilgit Baltistan		3,457,059,000
GL0765	<u>ENVIRONMENTAL HEALTH WATER SUPPLY AND SANITATION EXTENSION PROGRAMME :</u>		
019120- A03	Operating Expenses		56,795,000
019120- A039	General		56,795,000
	Total- Environmental Health Water Supply and Sanitation Extension Programme		56,795,000
GL0766	<u>26 MW HYDRO POWER PROJECT SHAGRTHANG :</u>		
019120- A03	Operating Expenses		411,555,000
019120- A039	General		411,555,000
	Total- 26 MW Hydro Prower Project Shagrthang		411,555,000
GL0771	<u>SPECIAL DEVELOPMENT PACKAGE FOR GILGIT BALTISTAN :</u>		
019120- A03	Operating Expenses		1,234,664,000
019120- A039	General		1,234,664,000
	Total - Special Development Package for Gilgit Baltistan		1,234,664,000
019120	Total-Others		6,579,113,000

**NO. 155 DEVELOPMENT EXPENDITURE OF KASHMIR
AFFAIRS AND GILGIT BALTIKISTAN DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl.			
0191 Total-General Public Services not elsewhere defined			6,579,113,000
019 Total-General Public Services not elsewhere defined			6,579,113,000
01 Total-General Public Service			6,579,113,000
Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit			6,579,113,000
TOTAL - DEMAND			6,584,874,000

SECTION XVII

MINISTRY OF LABOUR AND MANPOWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry
of Labour and Manpower

Development Expenditure on Revenue Account:

156	Development Expenditure of Labour and Manpower Division	<u>53,353</u>
	Total -	<u>53,353</u>

**No. 156.- DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 156
(FC22D24)
DEVELOPMENT EXPENDITURE OF
LABOUR AND MANPOWER DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LABOUR AND MANPOWER DIVISION.**

Voted **Rs** **53,353,000**

II. FUNCTION-cum-OBJECT Classification under which this grant will be accounted for on behalf of the **MINISTRY OF LABOUR AND MANPOWER .**

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimates Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:			
041 General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
Total	65,400,000	63,173,000	53,353,000
OBJECT CLASSIFICATION:			
A01 Employees Related Expenses	8,660,000	6,273,000	13,540,000
A011 Pay	5,765,000	5,149,000	11,431,000
A011-1 Pay of Officers	(2,460,000)	(2,239,000)	(6,356,000)
A011-2 Pay of other staff	(3,305,000)	(2,910,000)	(5,075,000)
A012 Allowances	2,895,000	1,124,000	2,109,000
A012-1 Regular Allowances	(1,433,000)	(689,000)	(1,393,000)
A012-2 Other Allowances (excluding T. A)	(1,462,000)	(435,000)	(716,000)
A02 Project Pre-investment Analysis	1,000		1,000
A03 Operating Expenses	53,371,000	30,261,000	31,042,000
A04 Employees Retirement Benefits	1,000		1,000
A05 Grants subsidies and Write off Loans	1,000		1,000
A06 Transfers	110,000	45,000	563,000
A09 Physical Assets	2,596,000	26,249,000	7,581,000
A13 Repairs and Maintenance	660,000	345,000	624,000
Total	65,400,000	63,173,000	53,353,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-2010	2010-2011	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		Employees Related Expenses	2,286,000	822,000	1,291,000
041303-	A011	Pay	15 15	1,416,000	706,000	811,000
041303-	A011-2	Pay of Other Staff	(15) (15)	(1,416,000)	(706,000)	(811,000)
041303-	A012	Allowances		870,000	116,000	480,000
041303-	A012-2	Other Allowances (Excluding T. A)		(870,000)	(116,000)	(480,000)
041303-	A03		Operating Expenses	5,964,000	4,457,000	4,539,000
041303-	A032	Communications		410,000	269,000	90,000
041303-	A033	Utilities		570,000	361,000	480,000
041303-	A034	Occupancy Costs		15,000	9,000	10,000
041303-	A038	Travel & Transportation		1,655,000	1,379,000	1,403,000
041303-	A039	General		3,314,000	2,439,000	2,556,000
041303-	A06		Transfers	50,000	14,000	10,000
041303-	A063	Entertainment & Gifts		50,000	14,000	10,000
041303-	A09		Physical Assets	1,350,000	159,000	485,000
041303-	A092	Computer Equipment		150,000		200,000
041303-	A096	Purchase of Plant & Machinery		1,000,000	69,000	235,000
041303-	A097	Purchase of Furniture and Fixture		200,000	90,000	50,000
041303-	A13		Repairs and Maintenance	350,000	240,000	260,000
041303-	A130	Transport		100,000	117,000	50,000
041303-	A131	Machinery and equipment		150,000	64,000	100,000
041303-	A132	Furniture and Fixture		25,000	5,000	10,000
041303-	A133	Buildings and structure		50,000	50,000	50,000
041303-	A137	Computer Equipment		25,000	4,000	50,000
	Total-Vocational Training and Skill					
	Development Training of Trainers					
	for Skill Development			10,000,000	5,692,000	6,585,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	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	12,400,000		8,231,000
041303-	A039	General	12,400,000		8,231,000
	Total -	Vocational Training Centre Kashmir (Sindh)	12,400,000		8,231,000
ID4289	<u>TECHNICAL INSTITUTE FOR CONSTRUCTION TRADE MANDRA RAWALPINDI :</u>				
041303-	A03	Operating Expenses	22,000,000	6,600,000	3,292,000
041303-	A039	General	22,000,000	6,600,000	3,292,000
	Total -	Technical Institute for Construction Trade Mandra Rawalpindi	22,000,000	6,600,000	3,292,000
ID4290	<u>TRADE TESTING AND CERTIFICATION :</u>				
041303-	A01	Employees Related Expenses	2,066,000	306,000	344,000
041303-	A011	Pay	13 13 1,589,000	192,000	230,000
041303-	A011-1	Pay of Officers	(5) (5) (1,300,000)	(5,000)	(5,000)
041303-	A011-2	Pay of Other Staff	(8) (8) (289,000)	(187,000)	(225,000)
041303-	A012	Allowances	477,000	114,000	114,000
041303-	A012-1	Regular Allowances	(265,000)	(109,000)	(109,000)
041303-	A012-2	Other Allowances (Excluding T. A)	(212,000)	(5,000)	(5,000)
041303-	A03	Operating Expenses	1,552,000	919,000	1,164,000
041303-	A032	Communications	186,000	47,000	141,000
041303-	A033	Utilities	220,000	210,000	510,000
041303-	A034	Occupancy Costs	11,000		2,000
041303-	A038	Travel & Transportation	152,000	130,000	123,000
041303-	A039	General	983,000	532,000	388,000
041303-	A04	Employees, Retirement Benefits	1,000		1,000
041303-	A041	Pension	1,000		1,000
041303-	A05	Grants Subsidies and Write off Loans	1,000		1,000
041303-	A052	Grants-Domestic	1,000		1,000
041303-	A06	Transfers	50,000		1,000
041303-	A063	Entertainment & Gifts	50,000		1,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041303- A09	Physical Assets		1,160,000	1,100,000	938,000
041303- A092	Computer Equipment		640,000	600,000	387,000
041303- A095	Purchase of Transport		500,000	500,000	500,000
041303- A096	Purchase of Plant & Machinery		10,000		50,000
041303- A097	Purchase of Furniture and Fixture		10,000		1,000
041303- A13	Repairs and Maintenance		170,000	26,000	20,000
041303- A130	Transport		50,000	26,000	1,000
041303- A131	Machinery and equipment		50,000		16,000
041303- A132	Furniture and Fixture		10,000		1,000
041303- A133	Buildings and Structure		50,000		1,000
041303- A137	Computer Equipment		10,000		1,000
Total - Trade Testing and Certification			5,000,000	2,351,000	2,469,000
ID4291	<u>GREEN MAN CERTIFICATE COURES ON GARDENING :</u>				
041303- A01	Employees Related Expenses		360,000	1,000	1,000
041303- A011	Pay	1 1	360,000	1,000	1,000
041303- A011-1	Pay of Officer	(1) (1)	(360,000)	(1,000)	(1,000)
041303- A03	Operating Expenses		3,640,000	3,713,000	2,468,000
041303- A039	General		3,640,000	3,713,000	2,468,000
Total - Green Man Certificate Coures on Gardening			4,000,000	3,714,000	2,469,000
041303	Total-Manpower and Vocational Training		53,400,000	18,357,000	23,046,000
041350	OTHERS:				
ID1512	<u>ESTABLISHMENT OF LABOUR MARKET INFORMATION AND POLICY ANALYSIS UNIT :</u>				
041350- A01	Employees Related Expenses		3,948,000	2,834,000	4,315,000
041350- A011	Pay	28 28	2,400,000	1,940,000	2,950,000
041350- A011-1	Pay of Officers	(9) (9)	(800,000)	(557,000)	(1,350,000)
041350- A011-2	Pay of Other Staff	(19) (19)	(1,600,000)	(1,383,000)	(1,600,000)
041350- A012	Allowances		1,548,000	894,000	1,365,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
041350- A012-1 Regular Allowances	(1,168,000)	(580,000)	(1,184,000)
041350- A012-2 Other Allowances (Excluding T. A)	(380,000)	(314,000)	(181,000)
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	1,815,000	1,701,000	1,269,000
041350- A032 Communications	207,000	99,000	160,000
041350- A033 Utilities	345,000	220,000	311,000
041350- A034 Occupancy Costs	551,000	570,000	602,000
041350- A038 Travel & Transportation	191,000	332,000	106,000
041350- A039 General	521,000	480,000	90,000
041350- A06 Transfers	10,000	1,000	2,000
041350- A063 Entertainments & Gifts	10,000	1,000	2,000
041350- A09 Physical Assets	86,000		6,000
041350- A092 Computer Equipment	85,000		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		1,000
041350- A13 Repairs and Maintenance	140,000	79,000	21,000
041350- A130 Transport	50,000	5,000	5,000
041350- A131 Machinery and equipment	30,000	15,000	10,000
041350- A132 Furniture and Fixture	10,000		5,000
041350- A133 Buildings and Structure	50,000	59,000	1,000
Total - Establishment of Labour Market Information and Policy Analysis Unit	6,000,000	4,615,000	5,614,000

**ID1992 NATIONAL TALENT POOL-VISITS OF
EXPATRIATE PAKISTANIS CONSULTANT
FOR SHORT DURATION ASSIGNMENT
IN PAKISTAN :**

041350- A03 Operating Expenses	6,000,000	2,031,000
041350- A032 Communications	120,000	79,000
041350- A038 Travel & Transportation	2,590,000	1,251,000

No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-2010	2010-2011	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
041350- A039	General		3,290,000	701,000	
	Total - National Talent Pool-Visits of Expatriate Pakistanis Consultant for Short Duration Assignments in Pakistan		6,000,000	2,031,000	

**ID5184 PRESIDENT'S PROGRAMME FOR THE CARE OF
HIGHLY QUALIFIED PAKISTANIS (PPGP) :**

041350- A01	Employees Related Expenses			2,310,000	7,589,000
041350- A011	Pay	36		2,310,000	7,439,000
041350- A011-1	Pay of Officers	(18)		(1,676,000)	(5,000,000)
041350- A011-2	Pay of Other Staff	(18)		(634,000)	(2,439,000)
041350- A012	Allowances				150,000
041350- A012-1	Regular Allowances				(100,000)
041350- A012-2	Other Allowances (Excluding T. A)				(50,000)
041350- A03	Operating Expenses			10,840,000	10,079,000
041350- A032	Communications			719,000	721,000
041350- A033	Utilities				600,000
041350- A034	Occupancy Costs				1,000
041350- A038	Travel & Transportation			1,434,000	3,352,000
041350- A039	General			8,687,000	5,405,000
041350- A06	Transfers			30,000	550,000
041350- A062	Technical Assistance				500,000
041350- A063	Entertainment & Gifts			30,000	50,000
041350- A09	Physical Assets			24,990,000	6,152,000
041350- A092	Computer Equipment			17,010,000	6,000,000
041350- A095	Purchase of Transport			980,000	2,000
041350- A096	Purchase of Plant & Machinery			3,000,000	50,000
041350- A097	Purchase of Furniture & Fixture			3,500,000	50,000
041350- A098	Purchase of Other Assets			500,000	50,000
041350- A13	Repairs and Maintenance				323,000
041350- A130	Transport				50,000
041350- A131	Machinery and equipment				50,000

**No. 156.-FC22D24 DEVELOPMENT EXPENDITURE OF LABOUR
AND MANPOWER DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.			
041350- A132 Furniture and Fixture			50,000
041350- A133 Buildings and Structure			50,000
041350- A137 Computer Equipment			123,000
Total - President's Programme for the Care of Highly Qualified Pakistanis (PPGP)		38,170,000	24,693,000
041350 Total-Others	12,000,000	44,816,000	30,307,000
0413 Total-General Labour Affairs	65,400,000	63,173,000	53,353,000
041 Total-General Economic, Commercial and Labour Affairs	65,400,000	63,173,000	53,353,000
04 Total-Economic Services	65,400,000	63,173,000	53,353,000
Total-Accountant General Pakistan Revenues	65,400,000	63,173,000	53,353,000
TOTAL - DEMAND	65,400,000	63,173,000	53,353,000

SECTION XVIII

MINISTRY OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Law, Justice and Parliamentary Affairs.

Development Expenditure on Revenue Account

157. Development Expenditure of Law, Justice and
Parliamentary Affairs Division

794,223

Total:-

794,223

NO. 157-DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 157
(FC 22D47)

DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND PARLIAMENTARY AFFAIRS DIVISION.**

Voted Rs 794,223,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
031	Law Courts	1,850,000,000	874,964,000	794,223,000
Total		1,850,000,000	874,964,000	794,223,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	33,723,000	20,359,000	32,357,000
A011	Pay	11,096,000	6,280,000	12,386,000
A011-1	Pay of Officers	(7,856,000)	(3,940,000)	(8,686,000)
A011-2	Pay of Other Staff	(3,240,000)	(2,340,000)	(3,700,000)
A012	Allowances	22,627,000	14,079,000	19,971,000
A012-1	Regular Allowances	(20,654,000)	(12,706,000)	(18,336,000)
A012-2	Other Allowances (Excluding T. A)	(1,973,000)	(1,373,000)	(1,635,000)
A03	Operating Expenses	1,813,392,000	698,038,000	628,414,000
A06	Transfers	204,000	45,000	210,000
A09	Physical Assets	1,581,000	232,000	3,970,000
A12	Civil Works	-	155,364,000	127,882,000
A13	Repairs and Maintenance	1,100,000	926,000	1,390,000
Total		1,850,000,000	874,964,000	794,223,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMETARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

III-DETAILS are as follows:

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	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		1,800,000,000	690,050,000	616,954,000
031103- A039	General		1,800,000,000	690,050,000	616,954,000
Total-Federal Projects under Access to Justice Programme (including Wafaqi Mohtasib)			1,800,000,000	690,050,000	616,954,000

**ID3240 ACCESS TO JUSTICE PROGRAMME
(T. A. LOAN) ISLAMABAD:**

031103- A01	Employees Related Expenses		22,540,000	12,952,000	22,070,000
031103- A011	Pay	53 53	8,216,000	3,910,000	9,546,000
031103- A011-1	Pay of Officers	(11) (11)	(6,016,000)	(2,610,000)	(7,046,000)
031103- A011-2	Pay of Other Staff	(42) (42)	(2,200,000)	(1,300,000)	(2,500,000)
031103- A012	Allowances		14,324,000	9,042,000	12,524,000
031103- A012-1	Regular Allowances		(12,843,000)	(7,871,000)	(11,393,000)
031103- A012-2	Other Allowances (Excluding T. A)		(1,481,000)	(1,171,000)	(1,131,000)
031103- A03	Operating Expenses		5,759,000	5,558,000	5,680,000
031103- A032	Communications		700,000	827,000	980,000
031103- A033	Utilities		901,000	605,000	1,020,000
031103- A034	Occupancy Costs		303,000	373,000	406,000
031103- A036	Motor Vehicles		1,000	1,000	2,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
031103- A038	Travel & Transportation	1,999,000	2,307,000	2,220,000
031103- A039	General	1,855,000	1,445,000	1,052,000
031103- A06	Transfers	200,000	45,000	200,000
031103- A063	Entertainment & Gifts	200,000	45,000	200,000
031103- A09	Physical Assets	801,000	156,000	3,500,000
031103- A092	Computer Equipment	300,000	75,000	1,700,000
031103- A095	Purchase of Transport	1,000	1,000	1,000,000
031103- A096	Purchase of Plant & Machinery	200,000	30,000	600,000
031103- A097	Purchase of Furniture & Fixtures	300,000	50,000	200,000
031103- A13	Repairs and Maintenance	700,000	806,000	1,000,000
031103- A130	Transport	200,000	200,000	300,000
031103- A131	Machinery and Equipment	100,000	41,000	100,000
031103- A132	Furniture and Fixture	100,000	10,000	200,000
031103- A133	Buildings and Structure	100,000	510,000	100,000
031103- A137	Computer Equipment	200,000	45,000	300,000
Total-Access to Justice Programme (T. A. Loan) Islamabad		30,000,000	19,517,000	32,450,000
ID5186 CONSTRUCTION OF SUPREME COURT OF PAKISTAN:				
031103- A12	Civil Works	-	155,364,000	127,882,000
031103- A124	Buildings and Structure		155,364,000	127,882,000
Total-Construction of Supreme Court of Pakistan		-	155,364,000	127,882,000
031103	Total-Training	1,830,000,000	864,931,000	777,286,000
0311	Total-Law Courts	1,830,000,000	864,931,000	777,286,000
031	Total-Law Courts	1,830,000,000	864,931,000	777,286,000

NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

03	Total-Public Order and Safety Affairs	1,830,000,000	864,931,000	777,286,000
Total-Accountant General Pakistan Revenues		1,830,000,000	864,931,000	777,286,000

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		2,777,000	2,576,000	2,923,000
031103- A011	Pay	16 16	720,000	720,000	810,000
031103- A011-1	Pay of Officers	(4) (4)	(460,000)	(460,000)	(510,000)
031103- A011-2	Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)
031103- A012	Allowances		2,057,000	1,856,000	2,113,000
031103- A012-1	Regular Allowances		(1,934,000)	(1,804,000)	(1,987,000)
031103- A012-2	Other Allowances (Excluding T. A)		(123,000)	(52,000)	(126,000)
031103- A03	Operating Expenses		1,922,000	1,322,000	1,067,000
031103- A032	Communications		150,000	60,000	130,000
031103- A033	Utilities		261,000	111,000	106,000
031103- A034	Occupancy Costs		1,001,000	1,000,000	501,000
031103- A038	Travel & Transportation		190,000	80,000	180,000
031103- A039	General		320,000	71,000	150,000
031103- A06	Transfers		1,000	-	5,000
031103- A063	Entertainment & Gifts		1,000		5,000
031103- A09	Physical Assets		200,000	41,000	100,000
031103- A096	Purchase of Plant & Machinery		100,000	30,000	50,000
031103- A097	Purchase of Furniture & Fixtures		100,000	11,000	50,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl.d.						
031103- A13	Repairs and Maintenance			100,000	35,000	140,000
031103- A130	Transport			40,000	15,000	50,000
031103- A131	Machinery and Equipment			20,000	10,000	20,000
031103- A132	Furniture and Fixture			20,000		20,000
031103- A133	Buildings and Structure			20,000	10,000	50,000
Total-P.P.M.U Punjab Lahore Under Access to Justice Programme (TA Loan)				5,000,000	3,974,000	4,235,000
031103	Total-Training			5,000,000	3,974,000	4,235,000
0311	Total-Law Courts			5,000,000	3,974,000	4,235,000
031	Total-Law Courts			5,000,000	3,974,000	4,235,000
03	Total-Public Order and Safety Affairs			5,000,000	3,974,000	4,235,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore				5,000,000	3,974,000	4,235,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

03 PUBLIC ORDER AND SAFETY AFFAIRS:

031 LAW COURTS:

0311 LAW COURTS:

031103 TRAINING :

**PR0467 P. P. M. U. KHYBER PAKHTUNKHWA PESHAWAR UNDER
ACCESS TO JUSTICE PROGRAMME (T. A. LOAN) :**

031103- A01	Employees Related Expenses			2,777,000	1,073,000	2,204,000
031103- A011	Pay	16	16	720,000	470,000	610,000
031103- A011-1	Pay of Officers	(4)	(4)	(460,000)	(210,000)	(310,000)
031103- A011-2	Pay of Other Staff	(12)	(12)	(260,000)	(260,000)	(300,000)

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
031103- A012 Allowances	2,057,000	603,000	1,594,000
031103- A012-1 Regular Allowances	(1,934,000)	(573,000)	(1,460,000)
031103- A012-2 Other Allowances (Excluding T. A)	(123,000)	(30,000)	(134,000)
031103- A03 Operating Expenses	1,922,000	133,000	1,805,000
031103- A032 Communications	150,000	24,000	165,000
031103- A033 Utilities	261,000	52,000	246,000
031103- A034 Occupancy Costs	1,001,000		951,000
031103- A038 Travel & Transportation	190,000	21,000	180,000
031103- A039 General	320,000	36,000	263,000
031103- A06 Transfers	1,000	-	2,000
031103- A063 Entertainment & Gifts	1,000		2,000
031103- A09 Physical Assets	200,000	-	140,000
031103- A096 Purchase of Plant & Machinery	100,000		70,000
031103- A097 Purchase of Furniture & Fixture	100,000		70,000
031103- A13 Repairs and Maintenance	100,000	20,000	80,000
031103- A130 Transport	40,000	10,000	30,000
031103- A131 Machinery and Equipment	20,000	10,000	20,000
031103- A132 Furniture and Fixture	20,000		15,000
031103- A133 Buildings and Structure	20,000		15,000
Total-P.P.M.U Khyber Pakhtunkhwa Peshawar Under Access to Justice Programme (TA Loan)	5,000,000	1,226,000	4,231,000
031103 Total-Training	5,000,000	1,226,000	4,231,000
0311 Total-Law Courts	5,000,000	1,226,000	4,231,000
031 Total-Law Courts	5,000,000	1,226,000	4,231,000
03 Total-Public Order and Safety Affairs	5,000,000	1,226,000	4,231,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	5,000,000	1,226,000	4,231,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI						
03	PUBLIC ORDER AND SAFETY AFFAIRS:					
031	LAW COURTS:					
0311	LAW COURTS:					
031103	TRAINING:					
KA0643	<u>P. P. M. U. SINDH KARACHI UNDER ACCESS</u>					
	<u>TO JUSTICE PROGRAMME (TA LOAN):</u>					
031103- A01	Employees Related Expenses			2,777,000	1,073,000	2,204,000
031103- A011	Pay	16	16	720,000	470,000	610,000
031103- A011-1	Pay of Officers	(4)	(4)	(460,000)	(210,000)	(310,000)
031103- A011-2	Pay of Other Staff	(12)	(12)	(260,000)	(260,000)	(300,000)
031103- A012	Allowances			2,057,000	603,000	1,594,000
031103- A012-1	Regular Allowances			(1,934,000)	(573,000)	(1,460,000)
031103- A012-2	Other Allowances (Excluding T. A)			(123,000)	(30,000)	(134,000)
031103- A03	Operating Expenses			1,922,000	133,000	1,805,000
031103- A032	Communications			150,000	24,000	165,000
031103- A033	Utilities			261,000	50,000	246,000
031103- A034	Occupancy Costs			1,001,000		951,000
031103- A038	Travel & Transportation			190,000	21,000	180,000
031103- A039	General			320,000	38,000	263,000
031103- A06	Transfers			1,000	-	2,000
031103- A063	Entertainment & Gifts			1,000		2,000
031103- A09	Physical Assets			200,000	-	140,000
031103- A096	Purchase of Plant & Machinery			100,000		70,000
031103- A097	Purchase of Furniture & Fixtures			100,000		70,000
031103- A13	Repairs and Maintenance			100,000	20,000	80,000
031103- A130	Transport			40,000	10,000	30,000
031103- A131	Machinery and Equipment			20,000	10,000	20,000
031103- A132	Furniture and Fixture			20,000		15,000
031103- A133	Buildings and Structure			20,000		15,000
Total-P.P.M.U Sindh Karachi Under Access to Justice Programme (TA Loan)				5,000,000	1,226,000	4,231,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.			
031103 Total-Training	5,000,000	1,226,000	4,231,000
0311 Total-Law Courts	5,000,000	1,226,000	4,231,000
031 Total-Law Courts	5,000,000	1,226,000	4,231,000
03 Total-Public Order and Safety Affairs	5,000,000	1,226,000	4,231,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	5,000,000	1,226,000	4,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

03 PUBLIC ORDER AND SAFETY AFFAIRS:
031 LAW COURTS:
0311 LAW COURTS:
031103 TRAINING:

**QA0236 P. P. M. U. BALOCHISTAN QUETTA UNDER ACCESS
TO JUSTICE PROGRAMME (TA LOAN) :**

031103- A01 Employees Related Expenses		2,852,000	2,685,000	2,956,000
031103- A011 Pay	16 16	720,000	710,000	810,000
031103- A011-1 Pay of Officers	(4) (4)	(460,000)	(450,000)	(510,000)
031103- A011-2 Pay of Other Staff	(12) (12)	(260,000)	(260,000)	(300,000)
031103- A012 Allowances		2,132,000	1,975,000	2,146,000
031103- A012-1 Regular Allowances		(2,009,000)	(1,885,000)	(2,036,000)
031103- A012-2 Other Allowances (Excluding T. A)		(123,000)	(90,000)	(110,000)
031103- A03 Operating Expenses		1,867,000	842,000	1,103,000
031103- A032 Communications		150,000	117,000	135,000
031103- A033 Utilities		206,000	47,000	146,000

**NO. 157-FC22D47 DEVELOPMENT EXPENDITURE OF LAW, JUSTICE AND
PARLIAMENTARY AFFAIRS DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl.d.				
031103- A034	Occupancy Costs	1,001,000	429,000	501,000
031103- A038	Travel & Transportation	190,000	89,000	163,000
031103- A039	General	320,000	160,000	158,000
031103- A06	Transfers	1,000	-	1,000
031103- A063	Entertainment & Gifts	1,000		1,000
031103- A09	Physical Assets	180,000	35,000	90,000
031103- A096	Purchase of Plant & Machinery	80,000	15,000	50,000
031103- A097	Purchase of Furniture & Fixtures	100,000	20,000	40,000
031103- A13	Repairs and Maintenance	100,000	45,000	90,000
031103- A130	Transport	40,000	15,000	30,000
031103- A131	Machinery and Equipment	20,000	5,000	20,000
031103- A132	Furniture and Fixture	20,000	5,000	20,000
031103- A133	Buildings and Structure	20,000	20,000	20,000
Total-P.P.M.U Balochistan Quetta Under Access to Justice Programme (TA Loan)		5,000,000	3,607,000	4,240,000
031103	Total-Training	5,000,000	3,607,000	4,240,000
0311	Total-Law Courts	5,000,000	3,607,000	4,240,000
031	Total-Law Courts	5,000,000	3,607,000	4,240,000
03	Total-Public Order and Safety Affairs	5,000,000	3,607,000	4,240,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		5,000,000	3,607,000	4,240,000
TOTAL-DEMAND		1,850,000,000	874,964,000	794,223,000

SECTION XIX

MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Livestock and Dairy Development.**

Development Expenditure on Revenue Account

**158. Development Expenditure of Livestock
and Dairy Development Division**

885,643

Total:-

885,643

**NO. 158. DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 158

(FC22D62)

DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other Expenses of the **DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

Voted Rs. 885,643,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION**.

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
042	Agriculture, Food, Irrigation, Forestry and Fishing	2,548,453,000	1,577,606,000	885,643,000
	Total	2,548,453,000	1,577,606,000	885,643,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	32,453,000	27,194,000	26,011,000
A011	Pay	15,878,000	14,716,000	15,794,000
A011-1	Pay of Officers	(10,365,000)	(9,493,000)	(9,694,000)
A011-2	Pay of Other Staff	(5,513,000)	(5,223,000)	(6,100,000)
A012	Allowances	16,575,000	12,478,000	10,217,000
A012-1	Regular Allowances	(14,928,000)	(11,171,000)	(9,111,000)
A012-2	Other Allowances (Excluding T.A.)	(1,647,000)	(1,307,000)	(1,106,000)
A03	Operating Expenses	231,365,000	12,530,000	11,591,000
A04	Employees Retirement Benefits	900,000	900,000	463,000
A05	Grants, Subsidies and Write Off Loans	2,186,653,000	1,456,656,000	818,175,000
A09	Physical Assets	49,790,000	37,880,000	18,836,000
A12	Civil Works	46,006,000	41,506,000	9,502,000
A13	Repairs and Maintenance	1,286,000	940,000	1,065,000
	Total	2,548,453,000	1,577,606,000	885,643,000
	(Foreign Exchange)	(350,000,000)	(210,000,000)	-
	(Own Resources)	(250,000,000)	(110,000,000)	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(2,198,453,000)	(1,367,606,000)	(885,643,000)
The above estimates do not include RECOVERIES shown below which are adjusted in the accounts in reduction of Expenditure :				
04	Economic Affairs	-100,000,000	-100,000,000	-
	Total- Recoveries	-100,000,000	-100,000,000	-

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

Detail are as follows:-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	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	<u>STR. OF LIVESTOCK SERVICES FOR</u>					
	<u>LIVESTOCK DISEASE CONTROL IN</u>					
	<u>PAKISTAN ERADICATION OF RINDER PEST :</u>					
042106	A01	Employees Related Expenses		12,495,000	12,495,000	5,182,000
042106	A011	Pay	28 28	6,184,000	6,184,000	3,628,000
042106	A011-1	Pay of Officers	(16) (16)	(4,612,000)	(4,612,000)	(2,628,000)
042106	A011-2	Pay of Other Staff	(12) (12)	(1,572,000)	(1,572,000)	(1,000,000)
042106	A012	Allowances		6,311,000	6,311,000	1,554,000
042106	A012-1	Regular Allowances		(6,081,000)	(6,081,000)	(1,286,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(230,000)	(230,000)	(268,000)
042106	A03	Operating Expenses		1,424,000	1,424,000	870,000
042106	A032	Communications		200,000	200,000	108,000
042106	A033	Utilities		330,000	330,000	301,000
042106	A034	Occupancy Costs		300,000	300,000	230,000
042106	A038	Travel & Transportation		412,000	412,000	200,000
042106	A039	General		182,000	182,000	31,000
042106	A04	Employees Retirement Benefits		900,000	900,000	463,000
042106	A041	Pension		900,000	900,000	463,000
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		50,000	50,000	1,000
042106	A092	Computer Equipment		25,000	25,000	1,000
042106	A097	Purchase of Furniture & Fixture		25,000	25,000	
042106	A12	Civil Works		6,000	6,000	1,000
042106	A124	Buildings and Structure		6,000	6,000	1,000
042106	A13	Repairs and Maintenance		125,000	125,000	111,000
042106	A130	Transport		75,000	75,000	100,000
042106	A137	Computer Equipment		30,000	30,000	10,000
042106	A138	General		20,000	20,000	1,000
Total - Str. of Livestock Services for Livestock Disease Control in Pakistan --Eradication of Rinder Pest				115,000,000	115,000,000	6,628,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
	(Foreign Exchange)	(100,000,000)	(100,000,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	-
	(Local Currency)	(15,000,000)	(15,000,000)	(6,628,000)
ID4904	<u>LIVESTOCK PRODUCTION AND DEVELOPMENT AND MEAT PRODUCTION :</u>			
042106	A05 Grants subsidies and Write off Loans	300,000,000	250,000,000	231,120,000
042106	A052 Grants-Domestic	300,000,000	250,000,000	231,120,000
	Total - Livestock Production and Development and Meat Production	300,000,000	250,000,000	231,120,000
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	34,000,000	33,253,000
042106	A052 Grants-Domestic	68,000,000	34,000,000	33,253,000
	Total - L.D.D.B (Improving Reproductive Efficiency of Cattle and Buffaloes in Small Holders Production System	68,000,000	34,000,000	33,253,000
ID4906	<u>MILK COLLECTION/PROCESSING AND DAIRY PRODUCTION AND DEVELOPMENT PROGRAMME :</u>			
042106	A05 Grants Subsidies and Write Off Loans	300,000,000	210,000,000	199,120,000
042106	A052 Grants-Domestic	300,000,000	210,000,000	199,120,000
	Total - Milk Collection/Processing and Dairy Production and Development Programme	300,000,000	210,000,000	199,120,000
ID4908	<u>PRIME MINISTER'S SPECIAL INITIATIVE FOR LIVESTOCK :</u>			
042106	A05 Grants Subsidies and Write Off Loans	350,000,000	175,000,000	11,112,000
042106	A052 Grants-Domestic	350,000,000	175,000,000	11,112,000
	Total - Prime Minister's Special Initiative for Livestock	350,000,000	175,000,000	11,112,000
ID4909	<u>NATIONAL PROGRAMME FOR THE CONTROL AND PREVENTIN OF AVIAN INFLUENZA :</u>			
042106	A05 Grants Subsidies and Write Off Loans	375,000,000	190,120,000	51,940,000
042106	A052 Grants-Domestic	375,000,000	190,120,000	51,940,000
	Total - National Programme for the Control and Prevention of Avian Influenza	375,000,000	190,120,000	51,940,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.						
ID4917 <u>UPGRADATION OF ANIMAL QUARANTINE</u>						
<u>STATION, ISLAMABAD :</u>						
042106	A01	Employees Related Expenses		1,890,000	1,890,000	2,191,000
042106	A011	Pay	16 16	840,000	840,000	1,044,000
042106	A011-1	Pay of Officers	(3) (3)	(300,000)	(300,000)	(400,000)
042106	A011-2	Pay of Other Staff	(13) (13)	(540,000)	(540,000)	(644,000)
042106	A012	Allowances		1,050,000	1,050,000	1,147,000
042106	A012-1	Regular Allowances		(800,000)	(800,000)	(907,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(250,000)	(250,000)	(240,000)
042106	A03	Operating Expenses		1,461,000	1,461,000	758,000
042106	A032	Communications		123,000	123,000	58,000
042106	A033	Utilities		105,000	105,000	65,000
042106	A038	Travel & Transportation		670,000	670,000	150,000
042106	A039	General		563,000	563,000	485,000
042106	A09	Physical Assets		10,501,000	10,501,000	1,202,000
042106	A091	Purchase of Building		8,500,000	8,500,000	1,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,000	1,000	1,000
042106	A096	Purchase of Plant & Machinery		1,800,000	1,800,000	900,000
042106	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
042106	A12	Civil Works		1,000,000	1,000,000	1,000
042106	A124	Buildings and Structure		1,000,000	1,000,000	1,000
042106	A13	Repairs and Maintenance		200,000	200,000	210,000
042106	A130	Transport		150,000	150,000	150,000
042106	A131	Machinery and Equipment		25,000	25,000	20,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				20,000
042106	A138	General		10,000	10,000	5,000
Total - Upgradation of Animal Quarantine Station, Islamabad				15,052,000	15,052,000	4,362,000
ID5110 <u>ESTABLISHMENT OF HALA FOOD CERTIFICATION</u>						
<u>SYSTEM IN PAKISTAN :</u>						
042106	A05	Grants Subsidies and Write Off Loans		10,000,000	5,000,000	8,231,000
042106	A052	Grants-Domestic		10,000,000	5,000,000	8,231,000
Total - Establishment of Hala Food Certification System in Pakistan				10,000,000	5,000,000	8,231,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
ID5164	<u>ESTABLISHMENT OF CAMEL BREEDING FARMS AND EXTENSION NETWORK IN PAKISTAN :</u>				
042106	A05	Grants Subsidies and Write Off Loans	20,000,000	10,000,000	28,723,000
042106	A052	Grants-Domestic	20,000,000	10,000,000	28,723,000
Total -		Establishment of Camel Breeding Farms and Extension Network in Pakistan	20,000,000	10,000,000	28,723,000
ID5347	<u>LIVESTOCK & DAIRY DEVELOPMENT BOARD (POVERTY REDUCTION THROUGH SMALLHOLDER LIVESTOCK & DAIRY DEVELOPMENT :</u>				
042106	A05	Grants Subsidies and Write Off Loans	-	56,000,000	1,646,000
042106	A052	Grants-Domestic		56,000,000	1,646,000
Total -		Livestock & Dairy Development Board (Poverty Reduction Through Smallholder Livestock & Dairy Development Board	-	56,000,000	1,646,000
042106	Total-Animal Husbandry		1,553,052,000	1,060,172,000	576,135,000
0421	Total-Agriculture		1,553,052,000	1,060,172,000	576,135,000
0425	FISHING				
042501	ADMINISTRATION				
ID4907	<u>AGRICULTURE AND SHRIMP FARMING :</u>				
042501	A05	Grants Subsidies and Write Off Loans	450,000,000	225,000,000	139,165,000
042501	A052	Grants-Domestic	450,000,000	225,000,000	139,165,000
Total -		Agriculture and Shrimp Farming	450,000,000	225,000,000	139,165,000
		(Foreign Exchange)	(85,000,000)	-	-
		(Own Resources)	(85,000,000)	-	-
		(Foreign Aid)	-	-	-
		(Local Currency)	(365,000,000)	(225,000,000)	(139,165,000)
042501	Total-Administration		450,000,000	225,000,000	139,165,000

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.						
042520	OTHERS					
ID5163	<u>SUSTAINABLE DEVELOPMENT OF SALT BRAKISH WATER EQUACULTURE IN PAKISTAN :</u>					
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	225,000,000	139,165,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing			2,053,052,000	1,285,172,000	715,300,000
04	Total-Economic Affairs			2,053,052,000	1,285,172,000	715,300,000
Total-Accountant General Pakistan Revenues				2,053,052,000	1,285,172,000	715,300,000
(Foreign Exchange)				(185,000,000)	(100,000,000)	-
(Own Resources)				(85,000,000)	-	-
(Foreign Aid)				(100,000,000)	(100,000,000)	-
(Local Currency)				(1,868,052,000)	(1,185,172,000)	715,300,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

**LO0768 UPGRADATION AND ESTABLISHMENT OF
ANIMAL QUARANTINE STATIONS IN PAKISTAN :**

042106	A01	Employees Related Expenses		4,043,000	4,043,000	7,752,000
042106	A011	Pay	23 28	3,220,000	3,220,000	5,477,000
042106	A011-1	Pay of Officers	(7) (9)	(2,760,000)	(2,760,000)	(4,344,000)
042106	A011-2	Pay of Other Staff	(16) (19)	(460,000)	(460,000)	(1,133,000)
042106	A012	Allowances		823,000	823,000	2,275,000

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.						
042106	A012-1			(723,000)	(723,000)	(2,085,000)
042106	A012-2			(100,000)	(100,000)	(190,000)
042106	A03			2,997,000	2,997,000	5,730,000
042106	A032			123,000	123,000	140,000
042106	A033			200,000	200,000	285,000
042106	A034			600,000	600,000	1,505,000
042106	A038			1,425,000	1,425,000	3,030,000
042106	A039			649,000	649,000	770,000
042106	A09			2,701,000	2,701,000	3,651,000
042106	A092					800,000
042106	A095			1,500,000	1,500,000	1,050,000
042106	A096			1,000,000	1,000,000	1,000,000
042106	A097			200,000	200,000	800,000
042106	A098			1,000	1,000	1,000
042106	A12			10,000,000	10,000,000	5,000,000
042106	A124			10,000,000	10,000,000	5,000,000
042106	A13			200,000	200,000	399,000
042106	A130			150,000	150,000	300,000
042106	A131			25,000	25,000	20,000
042106	A132			15,000	15,000	20,000
042106	A137					30,000
042106	A138			10,000	10,000	29,000
Total - Upgradation and Establishment of Animal Quarantine Stations in Pakistan				19,941,000	19,941,000	22,532,000
LO0814 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA PUNJAB COMPONENT :						
042106	A05			-	4,601,000	3,000,000
042106	A052				4,601,000	3,000,000
Total - National Program for the Control & Prevention on of Avian influenza Punjab Component				-	4,601,000	3,000,000
MN0172 UPGRADATION OF ANIMAL QUARANTINE STATION, MULTAN :						
042106	A01			1,662,000	1,662,000	1,862,000
042106	A011		16 16	822,000	822,000	1,042,000
042106	A011-1		(3) (3)	(308,000)	(308,000)	(390,000)

**NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011	
		2009-10	2010-11	Budget	Revised	Budget	
				Estimate	Estimate	Estimate	
				Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Contd.							
042106	A011-2	Pay of Other Staff	(13)	(13)	(514,000)	(514,000)	(652,000)
042106	A012	Allowances			840,000	840,000	820,000
042106	A012-1	Regular Allowances			(690,000)	(690,000)	(780,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(150,000)	(150,000)	(40,000)
042106	A03	Operating Expenses			818,000	818,000	422,000
042106	A032	Communications			80,000	80,000	30,000
042106	A033	Utilities			70,000	70,000	25,000
042106	A038	Travel & Transportation			170,000	170,000	120,000
042106	A039	General			498,000	498,000	247,000
042106	A09	Physical Assets			13,600,000	13,600,000	7,500,000
042106	A091	Purchase of Building			8,000,000	8,000,000	4,000,000
042106	A092	Computer Equipment					100,000
042106	A095	Purchase of Transport			1,500,000	1,500,000	1,000,000
042106	A096	Purchase of Plant & Machinery			4,000,000	4,000,000	2,000,000
042106	A097	Purchase of Furniture & Fixture			100,000	100,000	400,000
042106	A12	Civil Works			1,000,000	1,000,000	1,000,000
042106	A124	Buildings and Structure			1,000,000	1,000,000	1,000,000
042106	A13	Repairs and Maintenance			20,000	20,000	35,000
042106	A130	Transport			5,000	5,000	5,000
042106	A131	Machinery and Equipment			5,000	5,000	5,000
042106	A132	Furniture and Fixture			5,000	5,000	10,000
042106	A137	Computer Equipment					10,000
042106	A138	General			5,000	5,000	5,000
Total - Upgradation of Animal Quarantine Station, Multan					17,100,000	17,100,000	10,819,000

ST0081 UPGRADATION OF ANIMAL QUARANTINE STATION, SAILKOT :

042106	A01	Employees Related Expenses			1,049,000	1,049,000	1,238,000
042106	A011	Pay	9	9	452,000	452,000	562,000
042106	A011-1	Pay of Officers	(2)	(2)	(190,000)	(190,000)	(240,000)
042106	A011-2	Pay of Other Staff	(7)	(7)	(262,000)	(262,000)	(322,000)
042106	A012	Allowances			597,000	597,000	676,000
042106	A012-1	Regular Allowances			(487,000)	(487,000)	(645,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(110,000)	(110,000)	(31,000)
042106	A03	Operating Expenses			818,000	818,000	478,000
042106	A032	Communications			80,000	80,000	20,000
042106	A033	Utilities			70,000	70,000	21,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE LAHORE--Concl.						
042106	A038			130,000	130,000	65,000
042106	A039			538,000	538,000	372,000
042106	A09			1,601,000	1,601,000	2,811,000
042106	A091			1,000	1,000	1,000
042106	A092					10,000
042106	A095			1,000	1,000	1,000,000
042106	A096			1,500,000	1,500,000	1,500,000
042106	A097			99,000	99,000	300,000
042106	A12			8,000,000	8,000,000	1,000,000
042106	A124			8,000,000	8,000,000	1,000,000
042106	A13			20,000	20,000	25,000
042106	A130			5,000	5,000	5,000
042106	A131			5,000	5,000	5,000
042106	A132			5,000	5,000	5,000
042106	A137					5,000
042106	A138			5,000	5,000	5,000
Total -	Upgradation of Animal Quarantine Station, Sialkot			11,488,000	11,488,000	5,552,000
042106	Total-Animal Husbandry			48,529,000	53,130,000	41,903,000
0421	Total-Agriculture			48,529,000	53,130,000	41,903,000
042	Total-Agriculture , Food, Irrigation, Forestry &			48,529,000	53,130,000	41,903,000
04	Total-Economic Affairs			48,529,000	53,130,000	41,903,000
	Total-Accountant General Pakistan Revenues Sub-Office, Lahore			48,529,000	53,130,000	41,903,000

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	1,930,000	2,233,000
042106	A011	Pay	18	18	995,000	995,000	1,207,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011		
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate		
			Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR--Contd.							
042106	A011-1	Pay of Officers	(4)	(4)	(426,000)	(426,000)	(532,000)
042106	A011-2	Pay of Other Staff	(14)	(14)	(569,000)	(569,000)	(675,000)
042106	A012	Allowances			935,000	935,000	1,026,000
042106	A012-1	Regular Allowances			(755,000)	(755,000)	(966,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(180,000)	(180,000)	(60,000)
042106	A03	Operating Expenses			835,000	835,000	565,000
042106	A032	Communications			90,000	90,000	70,000
042106	A033	Utilities			81,000	81,000	70,000
042106	A038	Travel & Transportation			230,000	230,000	100,000
042106	A039	General			434,000	434,000	325,000
042106	A09	Physical Assets			2,302,000	2,302,000	332,000
042106	A092	Computer Equipment					100,000
042106	A095	Purchase of Transport			2,000,000	2,000,000	1,000
042106	A096	Purchase of Plant & Machinery			1,000	1,000	20,000
042106	A097	Purchase of Furniture & Fixture			300,000	300,000	200,000
042106	A098	Purchase of Other Assets			1,000	1,000	11,000
042106	A12	Civil Works			19,000,000	19,000,000	1,500,000
042106	A124	Buildings and Structure			19,000,000	19,000,000	1,500,000
042106	A13	Repairs and Maintenance			135,000	135,000	80,000
042106	A130	Transport			70,000	70,000	10,000
042106	A131	Machinery and Equipment			40,000	40,000	30,000
042106	A132	Furniture and Fixture			15,000	15,000	15,000
042106	A137	Computer Equipment					20,000
042106	A138	General			10,000	10,000	5,000
Total - Upgradation of Animal Quarantine Station, Peshawar					24,202,000	24,202,000	4,710,000
PR0714 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA KHYBER PAKHTUN KHWA COMPONENT :							
042106	A05	Grants Subsidies and Write Off Loans			-	3,231,000	3,000,000
042106	A052	Grants-Domestic				3,231,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Khyber Pakhtun Khwa Component					-	3,231,000	3,000,000
PR0715 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA FATA COMPONENT :							
042106	A05	Grants Subsidies and Write Off Loans			-	1,121,000	1,000,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE PESHAWAR--Concl'd.					
042106	A052	Grants-Domestic		1,121,000	1,000,000
Total - National Program for the Control & Prevention of Avian Influenza Pakhtun Khwa Component			-	1,121,000	1,000,000
042106		Total-Animal Husbandry	24,202,000	28,554,000	8,710,000
0421		Total-Agriculture	24,202,000	28,554,000	8,710,000
042		Total-Agriculture , Food, Irrigation, Forestry & Fishing	24,202,000	28,554,000	8,710,000
04		Total-Economic Affairs	24,202,000	28,554,000	8,710,000
Total-Accountant General Pakistan Revenues Sub-Office, Peshawar			24,202,000	28,554,000	8,710,000

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	1,200,000	1,515,000
042106	A011	Pay	12	12	650,000	650,000	830,000
042106	A011-1	Pay of Officers	(2)	(2)	(250,000)	(250,000)	(360,000)
042106	A011-2	Pay of Other Staff	(10)	(10)	(400,000)	(400,000)	(470,000)
042106	A012	Allowances			550,000	550,000	685,000
042106	A012-1	Regular Allowances			(450,000)	(450,000)	(595,000)
042106	A012-2	Other Allowances (Excluding T.A.)			(100,000)	(100,000)	(90,000)
042106	A03	Operating Expenses			1,522,000	1,522,000	892,000
042106	A032	Communications			123,000	123,000	65,000
042106	A033	Utilities			105,000	105,000	115,000
042106	A034	Occupancy Costs			515,000	515,000	415,000
042106	A038	Travel & Transportation			245,000	245,000	80,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.						
042106	A039	General		534,000	534,000	217,000
042106	A09	Physical Assets		3,400,000	3,400,000	1,801,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,700,000	1,700,000	1,000
042106	A096	Purchase of Plant & Machinery		1,500,000	1,500,000	1,500,000
042106	A097	Purchase of Furniture & Fixture		200,000	200,000	200,000
042106	A13	Repairs and Maintenance		95,000	95,000	70,000
042106	A130	Transport		45,000	45,000	10,000
042106	A131	Machinery and Equipment		30,000	30,000	30,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				10,000
042106	A138	General		5,000	5,000	5,000
Total - Establishment of animal Quarantine Station, Khokharapar				6,217,000	6,217,000	4,278,000
KA0934 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA SINDH COMPONENT :						
042106	A05	Grants Subsidies and Write Off Loans		-	3,091,000	3,000,000
042106	A052	Grants-Domestic			3,091,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Sindh Component				-	3,091,000	3,000,000
042106	Total-Animal Husbandry			6,217,000	9,308,000	7,278,000
0421	Total-Agriculture			6,217,000	9,308,000	7,278,000
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		

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.						
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		
042501	A039	General		1,650,000		
042501	A05	Grants Subsidies and Write Off Loans		-	117,500,000	42,300,000
042501	A052	Grants-Domestic			117,500,000	42,300,000
042501	A09	Physical Assets		11,100,000	-	-
042501	A095	Purchase of Transport		1,000,000		
042501	A096	Purchase of Plant & Machinery		10,000,000		
042501	A097	Purchase of Furniture & Fixture		100,000		
042501	A13	Repairs and Maintenance		301,000	-	-
042501	A130	Transport		100,000		
042501	A131	Machinery and Equipment		100,000		
042501	A132	Furniture and Fixture		100,000		
042501	A133	Buildings and Structure		1,000		
Total - Stock assessment Survey Programme in E.E.Z of Pakistan Through Chartering of Fisheries Research				235,000,000	117,500,000	42,300,000
		(Foreign Exchange)		(165,000,000)	(110,000,000)	-
		(Own Resources)		(165,000,000)	(110,000,000)	-
		(Foreign Aid)		-	-	-
		(Local Currency)		(70,000,000)	(7,500,000)	(42,300,000)

**KA0834 ACCREDITATION OF QUALITY CONTROL LABORATORY
OF MARINE FISHERIES DEPARTMENT :**

042501	A05	Grants Subsidies and Write Off Loans		13,653,000	6,900,000	2,692,000
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NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Contd.					
042501	A052	Grants-Domestic	13,653,000	6,900,000	2,692,000
Total - Accreditation of Quality Control Laboratory of Marine Fisheries Department			13,653,000	6,900,000	2,692,000
042501	Total-Administration		248,653,000	124,400,000	44,992,000
042520 OTHERS					
KA0841 <u>STRENGTHENING OF FISHERIES INFRASTRUCTURE ALONG SINDH AND BALOCHISTAN COAST :</u>					
042520	A05	Grants Subsidies and Write Off Loans	10,000,000	-	-
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	124,400,000	44,992,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing		284,870,000	133,708,000	52,270,000
04	Total-Economic Affairs		284,870,000	133,708,000	52,270,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE KARACHI--Concl'd.					
Total-Accountant General Pakistan Revenues Sub-Office, Karachi			284,870,000	133,708,000	52,270,000
(Foreign Exchange)			(165,000,000)	(110,000,000)	-
(Own Resources)			(165,000,000)	(110,000,000)	-
(Foreign Aid)			-	-	-
(Local Currency)			(119,870,000)	(23,708,000)	(52,270,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA

04 ECONOMIC AFFAIRS :

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING

0421 AGRICULTURE :

042106 ANIMAL HUSBANDARY

GR0027 ANIMAL QUARANTINE STATION, GWADAR :

042106 A01	Employees Related Expenses			1,670,000	1,670,000	2,603,000
042106 A011	Pay	19	19	928,000	928,000	1,244,000
042106 A011-1	Pay of Officers	(3)	(3)	(322,000)	(322,000)	(450,000)
042106 A011-2	Pay of Other Staff	(16)	(16)	(606,000)	(606,000)	(794,000)
042106 A012	Allowances			742,000	742,000	1,359,000
042106 A012-1	Regular Allowances			(655,000)	(655,000)	(1,242,000)
042106 A012-2	Other Allowances (Excluding T.A.)			(87,000)	(87,000)	(117,000)
042106 A03	Operating Expenses			1,700,000	1,205,000	839,000
042106 A032	Communications			97,000	62,000	102,000
042106 A033	Utilities			95,000	60,000	155,000
042106 A034	Occupancy Costs			515,000	191,000	360,000
042106 A038	Travel & Transportation			275,000	220,000	141,000
042106 A039	General			718,000	672,000	81,000
042106 A09	Physical Assets			1,335,000	525,000	37,000
042106 A093	Commodity Purchases			100,000	15,000	1,000
042106 A095	Purchase of Transport			10,000	10,000	1,000
042106 A096	Purchase of Plant & Machinery			1,025,000	450,000	25,000
042106 A097	Purchase of Furniture & Fixture			200,000	50,000	10,000
042106 A12	Civil Works			7,000,000	2,500,000	1,000,000
042106 A124	Buildings and Structure			7,000,000	2,500,000	1,000,000
042106 A13	Repairs and Maintenance			95,000	50,000	55,000
042106 A130	Transport			50,000	25,000	30,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

			2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE QUETTA--Concl.					
042106	A131	Machinery and Equipment	25,000	15,000	15,000
042106	A132	Furniture and Fixture	10,000	5,000	5,000
042106	A138	General	10,000	5,000	5,000
Total - Animal Quarantine Station, Gwadar			11,800,000	5,950,000	4,534,000
QA0451 NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA BALOCHISTAN COMPONENT :					
042106	A05	Grants Subsidies and Write Off Loans	-	3,771,000	3,000,000
042106	A052	Grants-Domestic		3,771,000	3,000,000
Total - National Program for the Control & Prevention of Avian Influenza Balochistan Component			-	3,771,000	3,000,000
042106	Total-Animal Husbandry		11,800,000	9,721,000	7,534,000
0421	Total-Agriculture		11,800,000	9,721,000	7,534,000
0425 FISHING					
042501 ADMINISTRATION					
GR0026 FISHERIES TRAINING CENTRE AT GWADAR :					
042501	A05	Grants Subsidies and Write Off Loans	120,000,000	60,000,000	54,873,000
042501	A052	Grants-Domestic	120,000,000	60,000,000	54,873,000
Total - Fisheries Training Centre at Gwadar			120,000,000	60,000,000	54,873,000
042501	Total-Administration		120,000,000	60,000,000	54,873,000
0425	Total-Fishing		120,000,000	60,000,000	54,873,000
042	Total-Agriculture , Food, Irrigation, Forestry & Fishing		131,800,000	69,721,000	62,407,000
04	Total-Economic Affairs		131,800,000	69,721,000	62,407,000
Total-Accountant General Pakistan Revenues Sub-Office, Quetta			131,800,000	69,721,000	62,407,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK
AND DAIRY DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT						
04	ECONOMIC AFFAIRS :					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING					
0421	AGRICULTURE :					
042106	ANIMAL HUSBANDARY					
GL0424	<u>ESTABLISHMENT OF ANIMAL QUARANTINE</u>					
	<u>STATION, KHUNJRAB :</u>					
042106	A01	Employees Related Expenses		1,255,000	1,255,000	1,435,000
042106	A011	Pay	12 12	625,000	625,000	760,000
042106	A011-1	Pay of Officers	(2) (2)	(325,000)	(325,000)	(350,000)
042106	A011-2	Pay of Other Staff	(10) (10)	(300,000)	(300,000)	(410,000)
042106	A012	Allowances		630,000	630,000	675,000
042106	A012-1	Regular Allowances		(530,000)	(530,000)	(605,000)
042106	A012-2	Other Allowances (Excluding T.A.)		(100,000)	(100,000)	(70,000)
042106	A03	Operating Expenses		1,450,000	1,450,000	1,037,000
042106	A032	Communications		123,000	123,000	65,000
042106	A033	Utilities		105,000	105,000	120,000
042106	A034	Occupancy Costs		515,000	515,000	510,000
042106	A038	Travel & Transportation		245,000	245,000	130,000
042106	A039	General		462,000	462,000	212,000
042106	A09	Physical Assets		3,200,000	3,200,000	1,501,000
042106	A092	Computer Equipment				100,000
042106	A095	Purchase of Transport		1,000	1,000	1,000
042106	A096	Purchase of Plant & Machinery		3,000,000	3,000,000	1,000,000
042106	A097	Purchase of Furniture & Fixture		199,000	199,000	400,000
042106	A13	Repairs and Maintenance		95,000	95,000	80,000
042106	A130	Transport		50,000	50,000	30,000
042106	A131	Machinery and Equipment		25,000	25,000	20,000
042106	A132	Furniture and Fixture		15,000	15,000	15,000
042106	A137	Computer Equipment				10,000
042106	A138	General		5,000	5,000	5,000
Total - Establishment of Animal Quarantine Station, Khunjrab				6,000,000	6,000,000	4,053,000
GL0746	<u>NATIONAL PROGRAM FOR THE CONTROL & PREVENTION OF AVIAN INFLUENZA GILGIT</u>					
	<u>BALTIKISTAN COMPONENT :</u>					
042106	A05	Grants, Subsidies and Write Off Loans		-	1,321,000	1,000,000

NO. 158.-FC22D62 DEVELOPMENT EXPENDITURE OF LIVESTOCK AND DAIRY DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE GILGIT--Concl.				
042106	A052	Grants-Domestic	1,321,000	1,000,000
Total - National Program for the Control & Prevention of Avian Influenza Gilgit Baltistan Component		-	1,321,000	1,000,000
042106		Total-Animal Husbandry	6,000,000	5,053,000
0421		Total-Agriculture	6,000,000	5,053,000
042		Total-Agriculture , Food, Irrigation, Forestry & Fishing	6,000,000	5,053,000
04		Total-Economic Affairs	6,000,000	5,053,000
Total-Accountant General Pakistan Revenues Sub-Office, Gilgit		6,000,000	7,321,000	5,053,000
TOTAL - DEMAND		2,548,453,000	1,577,606,000	885,643,000
(Foreign Exchange)		(350,000,000)	(210,000,000)	
(Own Resources)		(250,000,000)	(110,000,000)	
(Foreign Aid)		(100,000,000)	(100,000,000)	
(Local Currency)		(2,198,453,000)	(1,367,606,000)	(885,643,000)

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	-100,000,000	-
042106	Animal Husbandry	-100,000,000	-100,000,000	-
Total-Account General Pakistan Revenues		-100,000,000	-100,000,000	-
Total-Recoveries		-100,000,000	-100,000,000	-

SECTION XX

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Local Government and Rural Development.

Development Expenditure on Revenue Account

159. Development Expenditure of Local Government
and Rural Development Division

5,082,309

Total

5,082,309

**NO. 159_ DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT
AND RURAL DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 159
(FC22D26)
DEVELOPMENT EXPENDITURE OF
LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION**

I. Estimates of the Amount required in the year ending 30 June, 2011 for **DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION.**

Voted Rs 5,082,309,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT.**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,000,000,000	5,000,000,000	5,000,000,000
062 Community Development	443,995,000	216,060,000	82,309,000
Total	5,443,995,000	5,216,060,000	5,082,309,000
OBJECT CLASSIFICATION :			
A02 Project Pre-investment Analysis	77,430,000	-	-
A03 Operating Expenses	5,182,065,000	5,066,060,000	5,072,597,000
A06 Transfers	150,000,000	150,000,000	9,548,000
A12 Civil Works	34,500,000	-	164,000
Total	5,443,995,000	5,216,060,000	5,082,309,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 <u>PEOPLE'S WORKS PROGRAMME - I :</u>			
011108-- A03 Operating Expenses	5,000,000,000	5,000,000,000	5,000,000,000
011108-- A039 General	5,000,000,000	5,000,000,000	5,000,000,000
Total-People's Works Programme - I	5,000,000,000	5,000,000,000	5,000,000,000
011108 Total - Local Authority Administration	5,000,000,000	5,000,000,000	5,000,000,000
0111 Total - Executive and Legislative Organs	5,000,000,000	5,000,000,000	5,000,000,000
011 Total - Executive and Legislative Organs	5,000,000,000	5,000,000,000	5,000,000,000
01 Total - General Public Service	5,000,000,000	5,000,000,000	5,000,000,000
06 HOUSING AND COMMUNITY AMENITIES :			
062 COMMUNITY DEVELOPMENT :			
0622 RURAL DEVELOPMENT :			
062203 INTEGRATED RURAL DEVELOPMENT PROGRAMME:			
ID3131 <u>HUMAN AND PHYSICAL RESOURCE DEVELOPMENT PROJECT OF AHK NCRD & MA (PHASE-II):</u>			
062203- A03 Operating Expenses	8,940,000	-	-
062203- A034 Occupancy Costs	8,940,000		
Total-Human and Physical Resource Development Project of AHK NCRD & MA (Phase-II)	8,940,000	-	-

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4304 <u>PLANNING AND MONITORING CELL:</u>			
062203- A03 Operating Expenses	33,000,000	8,853,000	9,877,000
062203- A039 General	33,000,000	8,853,000	9,877,000
Total-Planning and Monitoring Cell	33,000,000	8,853,000	9,877,000
ID4616 <u>URBAN & RENEWAL AND SMALL TOWN DEVELOPMENT FOR RURAL CONNECTIVITY IN PAKISTAN:</u>			
062203- A02 Project Pre-investment Analysis	38,780,000	-	-
062203- A021 Feasibility Studies	38,780,000		
Total-Urban & Renewal and Small Town Development for Rural Connectivity in Pakistan	38,780,000	-	-
ID4617 <u>CONSTRUCTION OF RURAL ACCESS ROAD IN THE COUNTRY:</u>			
062203- A03 Operating Expenses	25,000,000	-	41,000
062203- A039 General	25,000,000		41,000
062203- A12 Civil Works	25,000,000	-	41,000
062203- A121 Roads, Highways and Bridges	25,000,000		41,000
Total-Construction of Rural Access Road in the Country	50,000,000	-	82,000
ID4618 <u>GENDER JUSTICE THROUGH MUSALIHAT ANJUMAN PROJECT :</u>			
062203- A06 Transfers	150,000,000	150,000,000	9,548,000
062203- A064 Other Transfer Payments	150,000,000	150,000,000	9,548,000
Total-Gender Justice through Musalihat Anjuman Project	150,000,000	150,000,000	9,548,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	70,000,000	35,000,000	32,924,000
062203- A039 General	70,000,000	35,000,000	32,924,000
Total-Institutional Strengthening Capacity Development and Data Base Preparation	70,000,000	35,000,000	32,924,000
ID4620 <u>RURAL RECONSTRUCTION AND ENTERPRISE DEVELOPMENT FOR RURAL PROSPERITY IN PAKISTAN:</u>			
062203- A02 Project Pre-investment Analysis	38,650,000	-	-
062203- A021 Feasibility Studies	38,650,000		
Total-Rural Reconstruction and Enterprise Development for Rural Prosperity in Pakistan	38,650,000	-	-
ID4882 <u>STRATEGIC PROGRAMME PREPARATION AND PLAN DEVELOPMENT FOR REG. & REHABILITATION OF KATCHI ABADIES IN PAKISTAN:</u>			
062203- A03 Operating Expenses	39,625,000	17,207,000	28,809,000
062203- A039 General	39,625,000	17,207,000	28,809,000
Total-Strategic Programme Preparation and Plan Development for Reg. & Rehabilitation of Katchi Abadies in Pakistan	39,625,000	17,207,000	28,809,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4883 <u>INTEGRATION & DEVELOPMENT KATCHI ABADIES/URBAN SLUMS UNDER PRIME MINISTER 100 DAYS ACTION PLAN:</u>			
062203- A03 Operating Expenses	5,000,000	-	41,000
062203- A039 General	5,000,000		41,000
062203- A12 Civil Works	5,000,000	-	41,000
062203- A121 Roads, Highways and Bridges	5,000,000		41,000
Total-Integration & Development Katchi Abadies/Urban Slums under Prime Minister 100 Days Actions Plan	10,000,000	-	82,000
ID4884 <u>PROVISION OF CIVIC AMENITIES IN KATCHI ABADIES IN ISLAMABAD (PM DIRECTIVE):</u>			
062203- A03 Operating Expenses	500,000	5,000,000	41,000
062203- A039 General	500,000	5,000,000	41,000
062203- A12 Civil Works	4,500,000	-	41,000
062203- A121 Roads, Highways and Bridges	4,500,000		41,000
Total-Provision of Civic Amenities in Katchi Abadies in Islamabad (PM Directive)	5,000,000	5,000,000	82,000
ID5373 <u>DISTRICT ROAD RESOURCES MANAGEMENT PROJECT:</u>			
062203- A03 Operating Expenses	-	-	823,000
062203- A039 General			823,000
Total-District Road Resources Management Project	-	-	823,000

NO. 159_FC22D26 DEVELOPMENT EXPENDITURE OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5374 MODEL VILLAGE DEVELOPMENT IN PAKISTAN:			
062203- A03 Operating Expenses	-	-	41,000
062203- A039 General			41,000
062203- A12 Civil Works	-	-	41,000
062203- A121 Roads, Highways and Bridges			41,000
Total-Model Village Development in Pakistan	-	-	82,000
062203 Total - Integrated Rural Development Programme	443,995,000	216,060,000	82,309,000
0622 Total - Rural Development	443,995,000	216,060,000	82,309,000
062 Total - Community Development	443,995,000	216,060,000	82,309,000
06 Total - Housing and Community Amenities	443,995,000	216,060,000	82,309,000
Total - Accountant General Pakistan Revenues	5,443,995,000	5,216,060,000	5,082,309,000
TOTAL - DEMAND	5,443,995,000	5,216,060,000	5,082,309,000

SECTION XXI

MINISTRY OF NARCOTICS CONTROL

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Narcotics Control.**

Development Expenditure on Revenue Account.

**160. Development Expenditure of
Narcotics Control Division**

445,180

Total

445,180

**NO. 160.-DEVELOPMENT EXPENDITURE OF NARCOTICS
CONTROL DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO 160
(FC22D44)**

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs 445,180,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
062	Community Development	440,680,000	440,680,000	306,304,000
074	Public Health Services	109,370,000	109,370,000	138,876,000
Total		550,050,000	550,050,000	445,180,000
OBJECT CLASSIFICATION:				
A03	Operating Expenses	513,443,000	513,443,000	395,793,000
A09	Physical Assets	36,607,000	36,607,000	49,387,000
Total		550,050,000	550,050,000	445,180,000
(In Foreign Exchange)		(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)		-	-	-
(Foreign Aid)		(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)		(234,570,000)	(234,570,000)	(231,946,000)

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

062	Community Development	-315,480,000	-315,480,000	-213,234,000
Total-Recoveries		-315,480,000	-315,480,000	-213,234,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	12,217,000	12,217,000	12,347,000
074120- A039 General	12,217,000	12,217,000	12,347,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre, Islamabad	12,217,000	12,217,000	12,347,000
ID1410 <u>LUMP PROVISION FOR MODEL ADDICTION TREATMENT AND REHABILITATION CENTRE BALOCHISTAN, QUETTA:</u>			
074120- A03 Operating Expenses	12,217,000	12,217,000	12,347,000
074120- A039 General	12,217,000	12,217,000	12,347,000
Total-Lump Provision for Model Addiction Treatment and Rehabilitation Centre Balochistan, Quetta	12,217,000	12,217,000	12,347,000
ID3961 <u>COMMUNITY PARTICIPATION IN DRUG DEMAND REDUCTION:</u>			
074120- A03 Operating Expenses	14,550,000	14,550,000	12,347,000
074120- A039 General	14,550,000	14,550,000	12,347,000
Total-Community Participation in Drug Demand Reduction	14,550,000	14,550,000	12,347,000

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.				
ID3962 <u>CREATING MASS AWARENESS AGAINST DRUG ABUSE:</u>				
074120- A03	Operating Expenses	9,800,000	9,800,000	9,877,000
074120- A039	General	9,800,000	9,800,000	9,877,000
Total-Creating Mass Awareness against Drug Abuse		9,800,000	9,800,000	9,877,000
ID3963 <u>TREATMENT PROGRAMME FOR INJECTING DRUG USERS:</u>				
074120- A03	Operating Expenses	16,380,000	16,380,000	9,877,000
074120- A039	General	16,380,000	16,380,000	9,877,000
Total-Treatment Programme for Injecting Drug Users		16,380,000	16,380,000	9,877,000
ID4112 <u>PLANNING AND MONITORING CELL MINISTRY OF NARCOTICS CONTROL:</u>				
074120- A03	Operating Expenses	7,599,000	7,599,000	12,116,000
074120- A039	General	7,599,000	7,599,000	12,116,000
Total-Planning and Monitoring Cell Ministry of Narcotics Control		7,599,000	7,599,000	12,116,000
ID5372 <u>DRUG FREE CITY LAHORE:</u>				
074120- A03	Operating Expenses	-	-	20,578,000
074120- A039	General			20,578,000
Total-Drug Free City Lahore		-	-	20,578,000
074120	Total-Other (Other Health Facilities and Preventive Measures)	72,763,000	72,763,000	89,489,000

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
0741 Total-Public Health Services	72,763,000	72,763,000	89,489,000
074 Total-Public Health Services	72,763,000	72,763,000	89,489,000
07 Total-Health	72,763,000	72,763,000	89,489,000
Total-Accountant General Pakistan Revenues	72,763,000	72,763,000	89,489,000

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.

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	20,000,000	20,000,000	16,256,000
062220- A039 General	20,000,000	20,000,000	16,256,000
Total-Lump Provision for Bajaur Area Development Project	20,000,000	20,000,000	16,256,000
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(16,256,000)
(Own Resources)	-	-	-
(Foreign Aid)	(20,000,000)	(20,000,000)	(16,256,000)
(In Local Currency)	-	-	-

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

KD0015 KOHISTAN AREA DEVELOPMENT PROJECT:

062220- A03	Operating Expenses	-	115,000,000	98,891,000
062220- A039	General		115,000,000	98,891,000
Total-Kohistan Area Development Project		-	115,000,000	98,891,000
	(In Foreign Exchange)	-	(100,000,000)	(77,143,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	(100,000,000)	(77,143,000)
	(In Local Currency)	-	(15,000,000)	(21,748,000)

KH0026 KHYBER AREA DEVELOPMENT PROJECT (NAS):

062220- A03	Operating Expenses	120,000,000	120,000,000	76,311,000
062220- A039	General	120,000,000	120,000,000	76,311,000
Total-Khyber Area Development Project (NAS)		120,000,000	120,000,000	76,311,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(61,733,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(100,000,000)	(100,000,000)	(61,733,000)
	(In Local Currency)	(20,000,000)	(20,000,000)	(14,578,000)

**MA0020 LINKAGE OF NARA AMAZAI & BAIT GALI U/C
DISTT. HARIPUR WITH KALA DHAKA AREA
OF DISTT. MANSEHRA:**

062220- A03	Operating Expenses	71,000,000	71,000,000	35,344,000
062220- A039	General	71,000,000	71,000,000	35,344,000
Total-Linkage of Nara Amazai & Bait Gali U/C Distt. Haripur with Kala Dhaka Area of Distt. Mansehra		71,000,000	71,000,000	35,344,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

MA0049 KALA DHAKA AREA DEVELOPMENT PROJECT:

062220- A03	Operating Expenses	-	92,000,000	49,619,000
062220- A039	General		92,000,000	49,619,000
Total-Lump Provision for Mohmand Area Development Project		-	92,000,000	49,619,000
	(In Foreign Exchange)	-	(80,000,000)	(34,804,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	-	(80,000,000)	(34,804,000)
	(In Local Currency)	-	(12,000,000)	(14,815,000)

**MG0133 LUMP PROVISION FOR MOHMAND AREA
DEVELOPMENT PROJECT (NAS):**

062220- A03	Operating Expenses	22,680,000	22,680,000	29,883,000
062220- A039	General	22,680,000	22,680,000	29,883,000
Total-Lump Provision for Mohmand Area Development Project (NAS)		22,680,000	22,680,000	29,883,000
	(In Foreign Exchange)	(15,480,000)	(15,480,000)	(23,298,000)
	(Own Resources)	-	-	-
	(Foreign Aid)	(15,480,000)	(15,480,000)	(23,298,000)
	(In Local Currency)	(7,200,000)	(7,200,000)	(6,585,000)

**PR0484 LUMP PROVISION FOR KALA DHAKA
AREA DEVELOPMENT:**

062220- A03	Operating Expenses	92,000,000	-	-
062220- A039	General	92,000,000		
Total-Lump Provision for Kala Dhaka Area Development		92,000,000	-	-
	(In Foreign Exchange)	(80,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(80,000,000)	-	-
	(In Local Currency)	(12,000,000)	-	-

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Contd.

**PR0485 LUMP PROVISION FOR KOHISTAN AREA
DEVELOPMENT:**

062220- A03	Operating Expenses	115,000,000	-	-
062220- A039	General	115,000,000		
Total-Lump Provision for Kohistan Area Development		115,000,000	-	-
	(In Foreign Exchange)	(100,000,000)	-	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(100,000,000)	-	-
	(In Local Currency)	(15,000,000)	-	-
062220	Total-Others	440,680,000	440,680,000	306,304,000
0622	Total-Rural Development	440,680,000	440,680,000	306,304,000
062	Total-Community Development	440,680,000	440,680,000	306,304,000
06	Total-Housing and Community Amenities	440,680,000	440,680,000	306,304,000

07 HEALTH:

074 PUBLIC HEALTH SERVICES:

0741 PUBLIC HEALTH SERVICES:

074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

**PR0498 CONSTRUCTION OF ANF POLICE STATION
AT KOHAT TUNNEL KOHAT:**

074120- A09	Physical Assets	10,000,000	10,000,000	16,462,000
074120- A091	Purchase of Building	10,000,000	10,000,000	16,462,000
Total-Construction of ANF Police Station at Kohat Tunnel Kohat		10,000,000	10,000,000	16,462,000

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR --Concl.			
074120 Total-Others (Other Health Facilities and Preventive Measures)	10,000,000	10,000,000	16,462,000
0741 Total-Public Health Services	10,000,000	10,000,000	16,462,000
074 Total-Public Health Services	10,000,000	10,000,000	16,462,000
07 Total-Health	10,000,000	10,000,000	16,462,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	450,680,000	450,680,000	322,766,000
(In Foreign Exchange)	(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)	-	-	-
(Foreign Aid)	(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)	(135,200,000)	(135,200,000)	(109,532,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

07 HEALTH:
074 PUBLIC HEALTH SERVICES:
0741 PUBLIC HEALTH SERVICES:
074120 OTHERS (OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES):

**PJ0007 CONSTRUCTION OF ANF POLICE STATION
AT PANJGOOR BALOCHISTAN:**

074120- A09 Physical Assets	5,227,000	5,227,000	12,347,000
074120- A091 Purchase of Building	5,227,000	5,227,000	12,347,000
Total-Construction of ANF Police Station at Panjgoor Balochistan	5,227,000	5,227,000	12,347,000

NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --Concl.d.

QA0393 CONSTRUCTION OF REGIONAL
DIRECTORATE ANF QUETTA:

074120- A09	Physical Assets	8,312,000	8,312,000	8,231,000
074120- A091	Purchase of Building	8,312,000	8,312,000	8,231,000
Total-Construction of Regional Directorate ANF Quetta		8,312,000	8,312,000	8,231,000

TB0016 CONSTRUCTION OF ANF PLOICE
STATION AT TURBAT BALOCHISTAN:

074120- A09	Physical Assets	13,068,000	13,068,000	12,347,000
074120- A091	Purchase of Building	13,068,000	13,068,000	12,347,000
Total-Construction of ANF Police Station at Turbat Balochistan		13,068,000	13,068,000	12,347,000
074120	Total-Others (Other Health Facilities and Preventive Measures)	26,607,000	26,607,000	32,925,000
0741	Total-Public Health Services	26,607,000	26,607,000	32,925,000
074	Total-Public Health Services	26,607,000	26,607,000	32,925,000
07	Total-Health	26,607,000	26,607,000	32,925,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		26,607,000	26,607,000	32,925,000
TOTAL-DEMAND		550,050,000	550,050,000	445,180,000
(In Foreign Exchange)		(315,480,000)	(315,480,000)	(213,234,000)
(Own Resources)		-	-	-
(Foreign Aid)		(315,480,000)	(315,480,000)	(213,234,000)
(In Local Currency)		(234,570,000)	(234,570,000)	(231,946,000)

**NO. 160.-FC22D44 DEVELOPMENT EXPENDITURE OF
NARCOTICS CONTROL DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
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	-15,480,000	-15,480,000	-23,298,000
90003 US-INM Bajaur Area Development Project	-20,000,000	-20,000,000	-16,256,000
90004 US-INM Khyber Area Development Project	-100,000,000	-100,000,000	-61,733,000
90008 US Aid Kala Dhaka Area Dev. Project	-80,000,000	-	-
90009 US Aid Kohistan Area Dev. Project	-100,000,000	-	-
90015 US-INM Khyber Area Development Project	-	-100,000,000	-77,143,000
90016 US-INM Khyber Area Development Project	-	-80,000,000	-34,804,000
06220 Total-Others	-315,480,000	-315,480,000	-213,234,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-315,480,000	-315,480,000	-213,234,000
Total-Recoveries	-315,480,000	-315,480,000	-213,234,000

SECTION XXII

MINISTRY OF PETROLEUM AND NATURAL RESOURCES

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of the
Ministry of Petroleum and Natural Resources.**

Development Expenditure on Revenue Account.

**161. Development Expenditure of Petroleum
and Natural Resources Division**

155,568

Total

155,568

**No. 161.- DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 161
(FC22D27)
DEVELOPMENT EXPENDITURE OF
PETROLEUM AND NATURAL RESOURCES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **EXPENDITURE OF PETROLEUM AND NATURAL RESOURCES DIVISION.**

Voted Rs. 155,568,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
014	Transfers	1,500,000,000	-	-
043	Fuel and Energy	336,144,000	26,446,000	155,568,000
Total		1,836,144,000	26,446,000	155,568,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	11,900,000	200,000	1,738,000
A011	Pay	9,767,000	100,000	1,088,000
A011-1	Pay of Officers	(6,896,000)		(425,000)
A011-2	Pay of Other Staff	(2,871,000)	(100,000)	(663,000)
A012	Allowances	2,133,000	100,000	650,000
A012-1	Regular Allowances	(933,000)	(50,000)	(300,000)
A012-2	Other Allowances (Excluding T. A)	(1,200,000)	(50,000)	(350,000)
A03	Operating Expenses	32,924,000	10,300,000	13,009,000
A05	Grants, Subsidies and Write off Loans	1,684,446,000	15,446,000	139,105,000
A06	Transfers	160,000	-	50,000
A09	Physical Assets	19,313,000	400,000	1,466,000
A12	Civil Works	86,371,000	-	-
A13	Repairs and Maintenance	1,030,000	100,000	200,000
Total		1,836,144,000	26,446,000	155,568,000

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
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		1,500,000,000	-	-
014101- A052	Grants-Domestic		1,500,000,000		
	Total-Thar Coal Infrastructure Development		1,500,000,000	-	-
014101	Total-To Provinces		1,500,000,000	-	-
0141	Total-Transfers (Inter-Governments)		1,500,000,000	-	-
014	Total-Transfers		1,500,000,000	-	-
01	Total-General Public Service		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		2,250,000	200,000	1,125,000
043102- A011	Pay	18 18	1,250,000	100,000	625,000
043102- A011-1	Pay of Officers	(5) (6)	(850,000)		(425,000)
043102- A011-2	Pay of Other Staff	(13) (12)	(400,000)	(100,000)	(200,000)

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
043102- A012 Allowances	1,000,000	100,000	500,000
043102- A012-1 Regular Allowances	(500,000)	(50,000)	(250,000)
043102- A012-2 Other Allowances (Excluding T. A)	(500,000)	(50,000)	(250,000)
043102- A03 Operating Expenses	2,950,000	350,000	1,475,000
043102- A032 Communication	400,000		200,000
043102- A033 Utilities	200,000		100,000
043102- A034 Occupancy Costs	300,000		150,000
043102- A036 Motor Vehicles	100,000	50,000	50,000
043102- A038 Travel & Transportation	1,050,000	100,000	525,000
043102- A039 General	900,000	200,000	450,000
043102- A06 Transfers	100,000	-	50,000
043102- A063 Entertainment & Gifts	100,000		50,000
043102- A09 Physical Assets	4,400,000	400,000	1,316,000
043102- A092 Computer Equipment	600,000	200,000	300,000
043102- A095 Purchase of Transport	3,100,000	100,000	666,000
043102- A096 Purchase of Plant & Machinery	600,000	100,000	300,000
043102- A097 Purchase of Furniture & Fixture	100,000		50,000
043102- A13 Repairs and Maintenance	300,000	50,000	150,000
043102- A130 Transport	150,000	40,000	75,000
043102- A131 Machinery and Equipment	100,000	10,000	50,000
043102- A132 Furniture and Fixture	50,000		25,000
<hr/>			
Total-Establishment of Facilitation Cell for Development of Reko DIQ Copper Gold Project, Balochistan	10,000,000	1,000,000	4,116,000
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043102 Total-Coal and Other Solid Mineral Fuels	10,000,000	1,000,000	4,116,000
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0431 Total-Coal and Other Solid Mineral Fuels	10,000,000	1,000,000	4,116,000
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No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.

0432 PETROLEUM AND NATURAL GAS:
043202 PETROLEUM AND NATURAL GAS:

**ID3238 HYDROCARBAN DEVELOPMENT INSTITUTE
OF PAKISTAN:**

043202- A05	Grants, Subsidies and Write off Loans	33,846,000	13,446,000	16,791,000
043202- A052	Grants-Domestic	33,846,000	13,446,000	16,791,000
Total-Hydrocarbon Development Institute of Pakistan		33,846,000	13,446,000	16,791,000

ID3247 CONSTRUCTION OF PETROLEUM HOUSE:

043202- A01	Employees Related Expenses	783,000	-	-
043202- A011	Pay	15 -	350,000	
043202- A011-1	Pay of Officers	(3) -	(250,000)	
043202- A011-2	Pay of Other Staff	(12) -	(100,000)	
043202- A012	Allowances		433,000	
043202- A012-1	Regular Allowances		(333,000)	
043202- A012-2	Other Allowances (Excluding T. A)		(100,000)	
043202- A03	Operating Expenses	150,000	-	-
043202- A032	Communications	10,000		
043202- A034	Occupancy Costs	10,000		
043202- A038	Travel & Transportation	10,000		
043202- A039	General	120,000		
043202- A06	Transfers	10,000	-	-
043202- A063	Entertainment & Gifts	10,000		
043202- A09	Physical Assets	30,000	-	-
043202- A092	Computer Equipment	10,000		

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A097			20,000		
043202- A12			86,371,000	-	-
043202- A124			86,371,000		
043202- A13			30,000	-	-
043202- A130			10,000		
043202- A131			10,000		
043202- A132			10,000		
Total-Construction of Petroleum House			87,374,000	-	-

**ID4105 CAPACITY EXPANSION OF HYDROCARBON DEVELOPMENT
INSTITUTE OF PAKISTAN CNG STATION ISLAMABAD:**

043202- A09			10,000,000	-	-
043202- A096			10,000,000		
Total-Capacity Expansion of Hydrocarbon Development Institute of Pakistan CNG Station Islamabad			10,000,000	-	-

**ID4140 PLANNING, MONITORING AND
EVALUATION CELL:**

043202- A01			5,943,000	-	-
043202- A011	14	-	5,493,000		
043202- A011-1	(5)	-	(3,876,000)		
043202- A011-2	(9)	-	(1,617,000)		
043202- A012			450,000		
043202- A012-2			(450,000)		
043202- A03			3,524,000	-	-
043202- A032			130,000		

**No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
043202- A033			Utilities	400,000	
043202- A034			Occupancy Costs	733,000	
043202- A038			Travel & Transportation	1,100,000	
043202- A039			General	1,161,000	
043202- A06			Transfers	50,000	-
043202- A063			Entertainment & Gifts	50,000	
043202- A09			Physical Assets	283,000	-
043202- A092			Computer Equipment	200,000	
043202- A096			Purchase of Plant & Machinery		
043202- A097			Purchase of Furniture & Fixture	83,000	
043202- A13			Repairs and Maintenance	200,000	-
043202- A131			Machinery and Equipment	50,000	
043202- A132			Furniture and Fixture	150,000	
Total-Planning, Monitoring and Evaluation Cell				10,000,000	-

ID4299 NATIONAL COAL POLICY OF PAKISTAN:

043202- A01	Employees Related Expenses			2,924,000	-	613,000
043202- A011	Pay	6	3	2,674,000		463,000
043202- A011-1	Pay of Officers	(2)	-	(1,920,000)		
043202- A011-2	Pay of Other Staff	(4)	(3)	(754,000)		(463,000)
043202- A012	Allowances			250,000		150,000
043202- A012-1	Regular Allowances			(100,000)		(50,000)
043202- A012-2	Other Allowances (Excluding T. A)			(150,000)		(100,000)
043202- A03	Operating Expenses			26,300,000	9,950,000	11,534,000
043202- A034	Occupancy Costs			2,400,000		
043202- A036	Motor Vehicles			500,000	50,000	20,000
043202- A037	Consultancy and Contractual Work			20,000,000	9,000,000	11,000,000
043202- A038	Travel & Transportation			1,100,000	100,000	300,000

No. 161.-FC22D27 DEVELOPMENT EXPENDITURE OF PETROLEUM
AND NATURAL RESOURCES DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.			
043202- A039 General	2,300,000	800,000	214,000
043202- A09 Physical Assets	4,600,000	-	150,000
043202- A092 Computer Equipment	500,000		100,000
043202- A095 Purchase of Transport	3,700,000		
043202- A096 Purchase of Plant & Machinery	400,000		50,000
043202- A13 Repairs and Maintenance	500,000	50,000	50,000
043202- A130 Transport	500,000	50,000	50,000
Total-National Coal Policy of Pakistan	34,324,000	10,000,000	12,347,000
ID5086 <u>ESTABLISHMENT OF HDIP'S MEGA</u>			
<u>CNG STATION KARACHI:</u>			
043202- A05 Grants, Subsidies and Write off Loans	150,600,000	2,000,000	122,314,000
043202- A052 Grants-Domestic	150,600,000	2,000,000	122,314,000
Total-Establishment of HDIP's Mega CNG Station Karachi	150,600,000	2,000,000	122,314,000
043202 Total-Petroleum and Natural Gas	326,144,000	25,446,000	151,452,000
0432 Total-Petroleum and Natural Gas	326,144,000	25,446,000	151,452,000
043 Total-Fuel and Energy	336,144,000	26,446,000	155,568,000
04 Total-Economic Affairs	336,144,000	26,446,000	155,568,000
Total-Accountant General Pakistan Revenues	1,836,144,000	26,446,000	155,568,000
TOTAL DEMAND	1,836,144,000	26,446,000	155,568,000

SECTION --

MINISTRY OF PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Planning and Development.

Development Expenditure on Revenue Account:

--. Development Expenditure of Planning and
Development Division

-

Total

-

**No. --.- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. --
(FC22D28)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION.**

Voted Rs -

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	18,685,222,000	16,780,671,000	-
	Total	18,685,222,000	16,780,671,000	-
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	860,913,000	186,463,000	-
A011	Pay	829,346,000	165,154,000	-
A011-1	Pay of Officers	(796,551,000)	(140,497,000)	-
A011-2	Pay of Other Staff	(32,795,000)	(24,657,000)	-
A012	Allowances	31,567,000	21,309,000	-
A012-1	Regular Allowances	(21,005,000)	(13,056,000)	-
A012-2	Other Allowances (Excluding T. A)	(10,562,000)	(8,253,000)	-
A02	Project Pre-Investment Analysis	100,000	100,000	-
A03	Operating Expenses	17,028,180,000	15,899,326,000	-
A04	Employees' Retirement Benefits	500,000	460,000	-
A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	-
A06	Transfers	1,670,000	1,109,000	-
A09	Physical Assets	37,056,000	14,863,000	-
A12	Civil Works	234,610,000	159,002,000	-
A13	Repairs and Maintenance	22,193,000	19,348,000	-
	Total	18,685,222,000	16,780,671,000	-
	(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
	(Own Resources)	-	-	-
	(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
	(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

No. --.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		1,125,000	-	-
015201- A011	Pay	1 -	600,000		
015201- A011-1	Pay of Officers	(1) -	(600,000)		
015201- A012	Allowances		525,000		
015201- A012-1	Regular Allowances		(525,000)		
015201- A03	Operating Expenses		635,000	-	-
015201- A032	Communications		133,000		
015201- A038	Travel & Transportation		160,000		
015201- A039	General		342,000		
015201- A13	Repairs and Maintenance		170,000	-	-
015201- A130	Transport		60,000		
015201- A131	Machinery and Equipment		50,000		
015201- A137	Computer Equipment		60,000		
Total- Macro Modeling Project			1,930,000	-	-

**ID1618 ESTABLISHMENT OF FEDERAL DERA UNIT
FOR DROUGHT EMERGENCY RELIEF
ASSISTANCE (DERA) PROGRAMME ISLAMABAD:**

015201- A03	Operating Expenses		35,000,000	35,000,000	-
015201- A039	General		35,000,000	35,000,000	
Total-Establishment of Federal Dera Unit for Drought Emergency Relief Assistance (DERA) Programme Islamabad			35,000,000	35,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1619 ECONOMIC RESEARCH PROGRAMME:

015201- A03	Operating Expenses		15,000,000	39,000,000	-
015201- A039	General		15,000,000	39,000,000	
Total-Economic Research Programme			15,000,000	39,000,000	-

ID1629 PILOT PROJECT ELECTRONIC GOVERNMENT :

015201- A01	Employees Related Expenses		2,541,000	-	-
015201- A011	Pay	16	-	1,525,000	
015201- A011-1	Pay of Officers	(6)	-	(625,000)	
015201- A011-2	Pay of Other Staff	(10)	-	(900,000)	
015201- A012	Allowances			1,016,000	
015201- A012-1	Regular Allowances			(895,000)	
015201- A012-2	Other Allowances (Excluding T. A)			(121,000)	
015201- A03	Operating Expenses		883,000	-	-
015201- A032	Communications			101,000	
015201- A038	Travel & Transportation			142,000	
015201- A039	General			640,000	
015201- A06	Transfers		30,000	-	-
015201- A063	Entertainment and Gifts			30,000	
015201- A09	Physical Assets		5,351,000	-	-
015201- A092	Computer Equipment			4,601,000	
015201- A096	Purchase of Plant & Machinery			350,000	
015201- A097	Purchase of Furniture & Fixtures			400,000	
015201- A13	Repairs and Maintenance		195,000	-	-
015201- A130	Transport			35,000	
015201- A131	Machinery and Equipment			50,000	
015201- A132	Furniture and Fixture			10,000	
015201- A137	Computer Equipment			100,000	
Total-Pilot Project Electronic Government			9,000,000	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2413 FEASIBILITY STUDY:				
015201- A03	Operating Expenses	500,000,000	227,000,000	-
015201- A039	General	500,000,000	227,000,000	
Total-Feasibility Study		500,000,000	227,000,000	-
ID2506 UPGRADATION OF PPMI (PHASE II) (CONSTRUCTION OF PPMI COMPLEX):				
015201- A01	Employee Related Expenses	6,067,000	5,048,000	-
015201- A011	Pay	5,436,000	4,417,000	
015201- A011-1	Pay of Officers	(4,224,000)	(3,276,000)	
015201- A011-2	Pay of Other Staff	(1,212,000)	(1,141,000)	
015201- A012	Allowances	631,000	631,000	
015201- A012-2	Other Allowances (Excluding T. A)	(631,000)	(631,000)	
015201- A03	Operating Expenses	1,387,000	873,000	-
015201- A032	Communications	180,000	180,000	
015201- A033	Utilities	330,000	330,000	
015201- A034	Occupancy Costs	21,000	21,000	
015201- A038	Travel & Transportation	471,000	172,000	
015201- A039	General	385,000	170,000	
015201- A06	Transfers	75,000	20,000	-
015201- A063	Entertainment & Gifts	75,000	20,000	
015201- A09	Physical Assets	1,359,000	39,000	-
015201- A091	Purchase of Building	4,000	4,000	
015201- A092	Computer Equipment	604,000	14,000	
015201- A095	Purchase of Transport	1,000	1,000	
015201- A096	Purchase of Plant & Machinery	600,000	10,000	
015201- A097	Purchase of Furniture & Fixtures	150,000	10,000	
015201- A12	Civil Works	234,610,000	159,002,000	-
015201- A124	Buildings and Structure	234,610,000	159,002,000	
015201- A13	Repairs and Maintenance	225,000	18,000	-
015201- A130	Transport	100,000	10,000	
015201- A131	Machinery and Equipment	60,000	1,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A132	Furniture and Fixtures		10,000	1,000	
015201- A133	Buildings and Structure		2,000	2,000	
015201- A137	Computer Equipment		52,000	3,000	
015201- A138	General		1,000	1,000	
Total-Up gradation of PPMI (Phase II)					
(Construction of PPMI Complex)			243,723,000	165,000,000	-
ID2562 <u>INFRASTRUCTURE INSTITUTIONAL CAPACITY</u>					
<u>BUILDING AND PROJECT PREPARATORY-FACILITY</u>					
<u>THROUGH TECHNICAL ASSISTANCE FROM ADB:</u>					
015201- A03	Operating Expenses		1,392,689,000	1,342,373,000	-
015201- A039	General		1,392,689,000	1,342,373,000	
Total-Infrastructure Institutional Capacity					
Building and Project Preparatory-Facility					
Through Technical Assistance					
from ADB			1,392,689,000	1,342,373,000	-
	(In Foreign Exchange)		1,071,156,000	1,071,156,000	-
	(Own Resources)		-	-	-
	(Foreign Aid)		(1,071,156,000)	(1,071,156,000)	-
	(In Local Currency)		(321,533,000)	(271,217,000)	-
ID2564 <u>ESTABLISHMENT OF ENVIRONMENT SECTION</u>					
<u>IN PLANNING & DEVELOPMENT DIVISION PHASE-II:</u>					
015201- A01	Employee Related Expenses		6,664,000	6,664,000	-
015201- A011	Pay	16	5,872,000	5,872,000	
015201- A011-1	Pay of Officers	(7)	(4,476,000)	(4,476,000)	
015201- A011-2	Pay of Other Staff	(9)	(1,396,000)	(1,396,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A012			792,000	792,000	
015201- A012-1			(207,000)	(207,000)	
015201- A012-2			(585,000)	(585,000)	
015201- A02			100,000	100,000	-
015201- A022			100,000	100,000	
015201- A03			2,931,000	2,931,000	-
015201- A032			286,000	286,000	
015201- A033			3,000	3,000	
015201- A034			3,000	3,000	
015201- A038			881,000	881,000	
015201- A039			1,758,000	1,758,000	
015201- A06			50,000	50,000	-
015201- A063			50,000	50,000	
015201- A09			2,903,000	2,903,000	-
015201- A092			102,000	102,000	
015201- A095			2,700,000	2,700,000	
015201- A096			100,000	100,000	
015201- A097			1,000	1,000	
015201- A13			352,000	352,000	-
015201- A130			200,000	200,000	
015201- A131			50,000	50,000	
015201- A132			50,000	50,000	
015201- A137			52,000	52,000	
Total-Establishment of Environment Section in Planning & Development Division Phase-II			13,000,000	13,000,000	-

**ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER CENTRE
PLANNING AND DEVELOPMENT DIVISION:**

015201- A01	Employees Related Expenses		7,462,000	7,462,000	-
015201- A011	Pay	18 -	3,834,000	3,834,000	
015201- A011-1	Pay of Officers	(15) -	(3,554,000)	(3,554,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A011-2	Pay of Other Staff	(3) -	(280,000)	(280,000)	
015201- A012	Allowances		3,628,000	3,628,000	
015201- A012-1	Regular Allowances		(2,988,000)	(2,988,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(640,000)	(640,000)	
015201- A03	Operating Expenses		1,973,000	1,973,000	-
015201- A032	Communication		251,000	251,000	
015201- A034	Occupancy Costs		150,000	150,000	
015201- A038	Travel & Transportation		260,000	260,000	
015201- A039	General		1,312,000	1,312,000	
015201- A06	Transfers		40,000	40,000	-
015201- A063	Entertainment and Gifts		40,000	40,000	
015201- A09	Physical Assets		2,400,000	2,400,000	-
015201- A092	Computer Equipment		900,000	900,000	
015201- A096	Purchase of Plant & Machinery		500,000	500,000	
015201- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	
015201- A13	Repairs and Maintenance		13,125,000	13,125,000	-
015201- A130	Transport		40,000	40,000	
015201- A131	Machinery and Equipment		25,000	25,000	
015201- A132	Furniture and Fixture		10,000	10,000	
015201- A133	Buildings and Structure		13,000,000	13,000,000	
015201- A137	Computer Equipment		50,000	50,000	
Total-Up-gradation of Javed Azfar Computer Centre Planning and Development Division			25,000,000	25,000,000	-
ID3305 <u>DROUGHT RECOVERY ASSISTANCE PROG PROJECT (DRAPP)/DERA-II:</u>					
015201- A03	Operating Expenses		1,500,000,000	1,500,000,000	-
015201- A039	General		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	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3306 INSTITUTIONAL CO-OPERATION PROGRAMME
(NERWEGIAN GRANT):

015201- A03	Operating Expenses		50,000,000	50,000,000	-
015201- A039	General		50,000,000	50,000,000	
Total-Institutional Co-Operation Programme (Nerwegian Grant)			50,000,000	50,000,000	-

ID3307 ESTT. OF PAKISTAN URBAN FORUM:

015201- A03	Operating Expenses		150,000,000	150,000,000	-
015201- A039	General		150,000,000	150,000,000	
Total-Estt. of Pakistan Urban Forum			150,000,000	150,000,000	-

ID3308 NATIONAL TRADE CORRIDOR MANAGEMENT
UNIT TRADE & TRANSPORT FACILITATION PROJECT-2:

015201- A01	Employees Related Expenses		664,960,000	52,500,000	-
015201- A011	Pay	34 -	658,100,000	48,320,000	
015201- A011-1	Pay of Officers	(16) -	(655,000,000)	(47,520,000)	
015201- A011-2	Pay of Other Staff	(18) -	(3,100,000)	(800,000)	
015201- A012	Allowances		6,860,000	4,180,000	
015201- A012-1	Regular Allowances		(5,360,000)	(2,990,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,500,000)	(1,190,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A03	Operating Expenses		10,120,000	2,600,000	-
015201- A032	Communication		700,000	170,000	
015201- A033	Utilities		1,000,000	690,000	
015201- A034	Occupancy Costs		4,100,000	110,000	
015201- A036	Motor Vehicles		700,000	130,000	
015201- A038	Travel & Transportation		1,800,000	710,000	
015201- A039	General		1,820,000	790,000	
015201- A04	Employees' Retirement Benefits		500,000	460,000	-
015201- A041	Pension		500,000	460,000	
015201- A06	Transfers		500,000	200,000	-
015201- A063	Entertainment & Gifts		500,000	200,000	
015201- A09	Physical Assets		7,650,000	3,100,000	-
015201- A092	Computer Equipment		3,050,000	1,700,000	
015201- A095	Purchase of Transport		3,200,000	600,000	
015201- A096	Purchase of Plant & Machinery		600,000	300,000	
015201- A097	Purchase of Furniture & Fixture		800,000	500,000	
015201- A13	Repairs and Maintenance		1,470,000	640,000	-
015201- A130	Transport		300,000	100,000	
015201- A131	Machinery and Equipment		100,000	40,000	
015201- A132	Furniture and Fixture		60,000	20,000	
015201- A133	Buildings and Structure		750,000	200,000	
015201- A137	Computer Equipment		260,000	280,000	
Total-National Trade Corridor Management					
Unit Trade & Transport Facilitation					
Project-2			685,200,000	59,500,000	-
(In Foreign Exchange)			(640,200,000)	(42,000,000)	-
(Own Resources)			-	-	-
(Foreign Aid)			(640,200,000)	(42,000,000)	-
(In Local Currency)			(45,000,000)	(17,500,000)	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3309 ESTABLISHMENT OF INSPECTOR GENERAL
DEVELOPMENT PROJECTS (IGDP) QUETTA,
BALOCHISTAN:**

015201- A01	Employees Related Expenses	8,198,000	7,022,000	-
015201- A011	Pay	20 - 6,660,000	5,575,000	
015201- A011-1	Pay of Officers	(5) - (3,900,000)	(2,815,000)	
015201- A011-2	Pay of Other Staff	(15) - (2,760,000)	(2,760,000)	
015201- A012	Allowances	1,538,000	1,447,000	
015201- A012-1	Regular Allowances	(940,000)	(852,000)	
015201- A012-2	Other Allowances (Excluding T. A)	(598,000)	(595,000)	
015201- A03	Operating Expenses	2,102,000	2,618,000	-
015201- A032	Communication	234,000	241,000	
015201- A033	Utilities	213,000	213,000	
015201- A034	Occupancy Costs	2,000	2,000	
015201- A036	Motor Vehicles	470,000	470,000	
015201- A038	Travel & Transportation	652,000	952,000	
015201- A039	General	531,000	740,000	
015201- A06	Transfers	10,000	10,000	-
015201- A063	Entertainment & Gifts	10,000	10,000	
015201- A09	Physical Assets	180,000	560,000	-
015201- A092	Computer Equipment	120,000	220,000	
015201- A096	Purchase of Plant & Machinery	50,000	330,000	
015201- A097	Purchase of Furniture & Fixture	10,000	10,000	
015201- A13	Repairs and Maintenance	510,000	790,000	-
015201- A130	Transport	400,000	500,000	
015201- A131	Machinery and Equipment	50,000	130,000	
015201- A132	Furniture and Fixture	10,000	30,000	
015201- A133	Buildings and Structure	50,000	130,000	
Total-Establishment of Inspector General Development Projects (IGDP) Quetta, Balochistan		11,000,000	11,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3311 IMPORTANT UN-FUNDED PROJECTS:

015201- A03	Operating Expenses		7,289,000,000	6,745,000,000	-
015201- A039	General		7,289,000,000	6,745,000,000	
Total-Important Un-funded Projects			7,289,000,000	6,745,000,000	-

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		8,729,000	3,005,000	-
015201- A011	Pay	21 -	6,364,000	1,646,000	
015201- A011-1	Pay of Officers	(10) -	(5,256,000)	(1,188,000)	
015201- A011-2	Pay of Other Staff	(11) -	(1,108,000)	(458,000)	
015201- A012	Allowances		2,365,000	1,359,000	
015201- A012-1	Regular Allowances		(1,520,000)	(494,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(845,000)	(865,000)	
015201- A03	Operating Expenses		4,971,000	4,779,000	-
015201- A032	Communication		100,000	51,000	
015201- A034	Occupancy Costs		7,000	1,000	
015201- A038	Travel & Transportation		3,314,000	3,127,000	
015201- A039	General		1,550,000	1,600,000	
015201- A06	Transfers		470,000	494,000	-
015201- A063	Entertainment & Gifts		470,000	494,000	
015201- A09	Physical Assets		530,000	340,000	-
015201- A092	Computer Equipment		330,000	230,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A097			200,000	110,000	
015201- A13			300,000	211,000	-
015201- A130			200,000	160,000	
015201- A131			100,000	51,000	
Total-Estt. of a Nucleus for Preparation of Vision 2030			15,000,000	8,829,000	-

ID3516 INSTITUTIONAL STRENGTHENING & EFFICIENCY

ENHANCEMENT OF PLANNING COMMISSION / P & D DIVISION:

015201- A01	Employees Related Expenses		13,895,000	13,895,000	-
015201- A011	Pay	17 -	12,435,000	12,435,000	
015201- A011-1	Pay of Officers	(11) -	(11,679,000)	(11,679,000)	
015201- A011-2	Pay of Other Staff	(6) -	(756,000)	(756,000)	
015201- A012	Allowances		1,460,000	1,460,000	
015201- A012-1	Regular Allowances		(920,000)	(920,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(540,000)	(540,000)	
015201- A03	Operating Expenses		5,526,000	5,526,000	-
015201- A032	Communication		100,000	100,000	
015201- A034	Occupancy Costs		3,536,000	3,536,000	
015201- A036	Motor Vehicles		100,000	100,000	
015201- A038	Travel & Transportation		1,140,000	1,140,000	
015201- A039	General		650,000	650,000	
015201- A06	Transfers		50,000	50,000	-
015201- A063	Entertainment & Gifts		50,000	50,000	
015201- A09	Physical Assets		4,545,000	4,545,000	-
015201- A092	Computer Equipment		45,000	45,000	
015201- A095	Purchase of Transport		2,000,000	2,000,000	
015201- A096	Purchase of Plant & Machinery		1,500,000	1,500,000	
015201- A097	Purchase of Furniture & Fixture		1,000,000	1,000,000	
015201- A13	Repairs and Maintenance		1,778,000	1,778,000	-
015201- A130	Transport		250,000	250,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A131			100,000	100,000	
015201- A132			50,000	50,000	
015201- A133			1,318,000	1,318,000	
015201- A137			60,000	60,000	
Total-Institutional Strengthening & Efficiency Enhancement of Planning Commission/P & D Division			25,794,000	25,794,000	-

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED):

015201- A01	Employees Related Expenses		39,353,000	39,353,000	-
015201- A011	Pay	85 -	34,687,000	34,687,000	
015201- A011-1	Pay of Officers	(43) -	(28,072,000)	(28,072,000)	
015201- A011-2	Pay of Other Staff	(42) -	(6,615,000)	(6,615,000)	
015201- A012	Allowances		4,666,000	4,666,000	
015201- A012-1	Regular Allowances		(3,266,000)	(3,266,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,400,000)	(1,400,000)	
015201- A03	Operating Expenses		6,742,000	6,742,000	-
015201- A032	Communication		965,000	965,000	
015201- A034	Occupancy Costs		380,000	380,000	
015201- A036	Motor Vehicles		5,000	5,000	
015201- A038	Travel & Transportation		3,211,000	3,211,000	
015201- A039	General		2,181,000	2,181,000	
015201- A06	Transfers		70,000	70,000	-
015201- A063	Entertainment & Gifts		70,000	70,000	
015201- A09	Physical Assets		475,000	475,000	-
015201- A092	Computer Equipment		225,000	225,000	
015201- A096	Purchase of Plant & Machinery		200,000	200,000	
015201- A097	Purchase of Furniture & Fixture		50,000	50,000	
015201- A13	Repairs and Maintenance		1,360,000	1,360,000	-
015201- A130	Transport		900,000	900,000	
015201- A131	Machinery and Equipment		175,000	175,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A132			100,000	100,000	
015201- A133			50,000	50,000	
015201- A137			135,000	135,000	
Total-Monitoring of PSDP Financed Projects (Revised)			48,000,000	48,000,000	-

**ID4000 PROMOTING PROFESSIONAL EXCELLENCE
IN PLANNING COMMISSION/PLANNING
AND DEVELOPMENT DIVISION PHASE-I:**

015201- A01	Employees Related Expenses		46,557,000	25,363,000	-
015201- A011	Pay	49 -	43,489,000	23,462,000	
015201- A011-1	Pay of Officers	(37) -	(41,589,000)	(21,797,000)	
015201- A011-2	Pay of Other Staff	(12) -	(1,900,000)	(1,665,000)	
015201- A012	Allowances		3,068,000	1,901,000	
015201- A012-1	Regular Allowances		(2,068,000)	(914,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,000,000)	(987,000)	
015201- A03	Operating Expenses		4,735,000	1,522,000	-
015201- A032	Communication		745,000	230,000	
015201- A033	Utilities		30,000		
015201- A036	Motor Vehicles		10,000	1,000	
015201- A038	Travel & Transportation		1,350,000	479,000	
015201- A039	General		2,600,000	812,000	
015201- A06	Transfers		100,000	100,000	-
015201- A063	Entertainment & Gifts		100,000	100,000	
015201- A09	Physical Assets		2,708,000	1,000	-
015201- A092	Computer Equipment		850,000		
015201- A096	Purchase of Plant & Machinery		300,000		
015201- A097	Purchase of Furniture & Fixture		1,558,000	1,000	
015201- A13	Repairs and Maintenance		400,000	14,000	-
015201- A130	Transport		100,000	8,000	
015201- A131	Machinery and Equipment		100,000	6,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A132 Furniture and Fixture	40,000		
015201- A133 Buildings and Structure	50,000		
015201- A137 Computer Equipment	110,000		
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Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division Phase-I	54,500,000	27,000,000	-
<hr/>			
ID4060 <u>CENTRE FOR POVERTY REDUCTION AND SOCIAL POLICY DEVELOPMENT:</u>			
015201- A03 Operating Expenses	18,300,000	18,300,000	-
015201- A039 General	18,300,000	18,300,000	
<hr/>			
Total-Centre for Poverty Reduction and Social Policy Development	18,300,000	18,300,000	-
<hr/>			
ID4276 <u>RESTRUCTURING OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS TO MAKE IT A WORLD CLASS INSTITUTION:</u>			
015201- A03 Operating Expenses	65,446,000	65,446,000	-
015201- A039 General	65,446,000	65,446,000	
<hr/>			
Total-Restructuring of Pakistan Institute of Development Economics to make it a World Class Institution	65,446,000	65,446,000	-
<hr/>			

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		5,165,000	-	-
015201- A011	Pay	17 -	4,900,000		
015201- A011-1	Pay of Officers	(13) -	(3,400,000)		
015201- A011-2	Pay of Other Staff	(4) -	(1,500,000)		
015201- A012	Allowances		265,000		
015201- A012-1	Regular Allowances		(130,000)		
015201- A012-2	Other Allowances (Excluding T. A)		(135,000)		
015201- A03	Operating Expenses		5,682,000	-	-
015201- A032	Communication		710,000		
015201- A033	Utilities		300,000		
015201- A036	Motor Vehicles		50,000		
015201- A038	Travel & Transportation		850,000		
015201- A039	General		3,772,000		
015201- A06	Transfers		100,000	-	-
015201- A063	Entertainment & Gifts		100,000		
015201- A09	Physical Assets		4,046,000	-	-
015201- A092	Computer Equipment		1,366,000		
015201- A095	Purchase of Transport		1,750,000		
015201- A096	Purchase of Plant & Machinery		582,000		
015201- A097	Purchase of Furniture & Fixture		348,000		
015201- A13	Repairs and Maintenance		7,000	-	-
015201- A130	Transport		1,000		
015201- A131	Machinery and Equipment		1,000		
015201- A132	Furniture and Fixture		1,000		
015201- A133	Buildings and Structure		1,000		
015201- A137	Computer Equipment		3,000		
Total-Strategic Planning Inter Sectoral Linkage and Policy Development in Social Sector Wing in Planning Commission			15,000,000	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4279 <u>STRENGTHENING OF AGRICULTURE SECTOR</u>					
<u>COMPRISING OF FOOD, NUTRITION, CROPS</u>					
<u>LIVESTOCK, FORESTRY AND IRRIGATION AT</u>					
<u>PLANNING COMMISSION:</u>					
015201- A01	Employees Related Expenses		5,871,000	-	-
015201- A011	Pay	14 -	5,568,000		
015201- A011-1	Pay of Officers	(9) -	(5,400,000)		
015201- A011-2	Pay of Other Staff	(5) -	(168,000)		
015201- A012	Allowances		303,000		
015201- A012-1	Regular Allowances		(207,000)		
015201- A012-2	Other Allowances (Excluding T. A)		(96,000)		
015201- A03	Operating Expenses		4,129,000	-	-
015201- A039	General		4,129,000		
Total-Strengthening of Agriculture Sector					
Comprising of Food, Nutrition,					
Crops Livestock, Forestry and					
Irrigation at Planning Commission			10,000,000	-	-

ID4570 DEVELOPMENT OF NATIONAL INTEGRATED
ENERGY MODELING SYSTEM OF PAKISTAN:

015201- A01	Employees Related Expenses		12,770,000	1,000,000	-
015201- A011	Pay	16 -	9,720,000	200,000	
015201- A011-1	Pay of Officers	(10) -	(8,640,000)	(200,000)	
015201- A011-2	Pay of Other Staff	(6) -	(1,080,000)		
015201- A012	Allowances		3,050,000	800,000	
015201- A012-1	Regular Allowances		(1,700,000)	(300,000)	
015201- A012-2	Other Allowances (Excluding T. A)		(1,350,000)	(500,000)	
015201- A03	Operating Expenses		12,765,000	-	-
015201- A032	Communication		350,000		
015201- A034	Occupancy Costs		110,000		

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015201- A036			50,000		
015201- A038			1,000,000		
015201- A039			11,255,000		
015201- A06			100,000	-	-
015201- A063			100,000		
015201- A09			2,555,000	-	-
015201- A092			255,000		
015201- A095			1,800,000		
015201- A096			400,000		
015201- A097			100,000		
015201- A13			1,810,000	-	-
015201- A130			45,000		
015201- A131			50,000		
015201- A132			5,000		
015201- A133			1,600,000		
015201- A137			110,000		
Total-Development of National Integrated Energy Modeling System of Pakistan			30,000,000	1,000,000	-
			(10,000,000)	-	-
			-	-	-
			(10,000,000)	-	-
			(20,000,000)	(1,000,000)	-

**ID4571 SUSTAINABLE DEVELOPMENT PROGRAMME
FOR ENERGY EFFICIENCY CONSERVATION
AND RENEWABLE:**

015201- A01	Employees Related Expenses		3,200,000	2,315,000	-
015201- A011	Pay	10 -	2,400,000	1,870,000	
015201- A011-1	Pay of Officers	(3) -	(1,200,000)	(1,100,000)	
015201- A011-2	Pay of Other Staff	(7) -	(1,200,000)	(770,000)	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015201- A012 Allowances	800,000	445,000	
015201- A012-1 Regular Allowances	(279,000)	(125,000)	
015201- A012-2 Other Allowances (Excluding T. A)	(521,000)	(320,000)	
015201- A03 Operating Expenses	5,880,000	6,960,000	-
015201- A032 Communication	295,000	270,000	
015201- A034 Occupancy Costs	15,000	10,000	
015201- A036 Motor Vehicles	30,000		
015201- A038 Travel & Transportation	750,000	1,580,000	
015201- A039 General	4,790,000	5,100,000	
015201- A06 Transfers	75,000	75,000	-
015201- A063 Entertainment & Gifts	75,000	75,000	
015201- A09 Physical Assets	2,354,000	500,000	-
015201- A092 Computer Equipment	404,000	400,000	
015201- A095 Purchase of Transport	1,500,000		
015201- A096 Purchase of Plant & Machinery	350,000	50,000	
015201- A097 Purchase of Furniture & Fixture	100,000	50,000	
015201- A13 Repairs and Maintenance	491,000	1,060,000	-
015201- A130 Transport	100,000	175,000	
015201- A131 Machinery and Equipment	70,000	120,000	
015201- A132 Furniture and Fixture	5,000	5,000	
015201- A133 Buildings and Structure	300,000	700,000	
015201- A137 Computer Equipment	16,000	60,000	
Total-Sustainable Development Programme for Energy Efficiency Conservation and Renewable	12,000,000	10,910,000	-
(In Foreign Exchange)	(4,000,000)	(4,000,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(4,000,000)	(4,000,000)	-
(In Local Currency)	(8,000,000)	(6,910,000)	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4573 <u>INTEGRATED WATER RESOURCES DEVELOPMENT</u>					
<u>IN SUKKUR KANAL COMMAND AREA:</u>					
015201- A03	Operating Expenses		100,000,000	100,000,000	-
015201- A039	General		100,000,000	100,000,000	
Total-Integrated Water Resources					
Development in Sukkur Kanal					
Command Area			100,000,000	100,000,000	-
ID4888 <u>WATER BASED DEVELOPMENT IN PAKISTAN:</u>					
015201- A03	Operating Expenses		16,000,000	16,000,000	-
015201- A039	General		16,000,000	16,000,000	
Total-Water Based Development					
in Pakistan			16,000,000	16,000,000	-
ID4889 <u>INFRASTRUCTURE DEVELOPMENT ALL PAKISTAN:</u>					
015201- A03	Operating Expenses		223,200,000	223,200,000	-
015201- A039	General		223,200,000	223,200,000	
Total-Infrastructure Development					
All Pakistan			223,200,000	223,200,000	-
(In Foreign Exchange)			(186,000,000)	-	-
(Own Resources)			-	-	-
(Foreign Aid)			(186,000,000)	-	-
(In Local Currency)			(37,200,000)	(223,200,000)	-
ID5117 <u>NATIONAL FORUM FOR AGRICULTURE:</u>					
015201- A01	Employees Related Expenses		5,520,000	-	-
015201- A011	Pay	7	4,920,000		

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
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	-	-
ID5118 <u>INTEGRATING POLICY RESEARCH INITIATIVE:</u>			
015201- A03 Operating Expenses	11,739,000	11,739,000	-
015201- A039 General	11,739,000	11,739,000	
Total-Integrating Policy Research Initiative	11,739,000	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	300,000,000	-
015201- A039 General	300,000,000	300,000,000	
Total-Establishment of a National Technical Training Centre (NTTC) Kasure	300,000,000	300,000,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5122 <u>INSTITUTIONAL STRENGTHENING & CAPACITY BUILDING OF T & C SECTION:</u>						
015201-	A03	Operating Expenses		10,000,000	10,000,000	-
015201-	A039	General		10,000,000	10,000,000	
Total-Institutional Strengthening & Capacity Building of T & C Section				10,000,000	10,000,000	-
ID5123 <u>ESTABLISHMENT OF TECHNICAL TRAINING INSTITUTES IN 27 DISTRICTS:</u>						
015201-	A03	Operating Expenses		2,100,000,000	2,100,000,000	-
015201-	A039	General		2,100,000,000	2,100,000,000	
Total-Establishment of Technical Training Institutes in 27 Districts				2,100,000,000	2,100,000,000	-
ID5125 <u>CREATION OF NEW PROCESSING FACILITIES FOR PRODUCTION OF COAL GAS BY UNDERGROUND COAL GASIFICATION:</u>						
015201-	A03	Operating Expenses		494,450,000	494,450,000	-
015201-	A039	General		494,450,000	494,450,000	
Total-Creation of New Processing Facilities for Production of Coal Gas by underground Coal Gasification				494,450,000	494,450,000	-
ID5126 <u>POVERTY REDUCTION THROUGH SMALLHOLDER LIVESTOCK & DAIRY DEVELOPMENT:</u>						
015201-	A01	Employees Related Expenses		22,836,000	22,836,000	-
015201-	A011	Pay	73	22,836,000	22,836,000	

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

				2009-2010	2009-2010	2010-2011
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015201- A011-1	Pay of Officers	(19)	-	(14,820,000)	(14,820,000)	
015201- A011-2	Pay of Other Staff	(54)	-	(8,016,000)	(8,016,000)	
015201- A03	Operating Expenses			377,164,000	377,164,000	-
015201- A039	General			377,164,000	377,164,000	
Total-Poverty Reduction through Smallholder Livestock & Dairy Development				400,000,000	400,000,000	-
ID5127 <u>CAPACITY ENHANCEMENT OF DAIRY PRODUCTS UNDER PUBLIC PRIVATE PARTNERSHIP :</u>						
015201- A03	Operating Expenses			300,000,000	300,000,000	-
015201- A039	General			300,000,000	300,000,000	
Total-Capacity Enhancement of Dairy Products under Public Private Partnership				300,000,000	300,000,000	-
ID5128 <u>INTEGRATED AGRICULTURE MARKETING AND STORAGE INFRASTRUCTURE INCLUDING FEASIBILITY STUDY, PROJECT:</u>						
015201- A05	Grants, Subsidies and Write off Loans			500,000,000	500,000,000	-
015201- A052	Grants-Domestic			500,000,000	500,000,000	
Total-Integrated Agriculture Marketing and Storage Infrastructure including Feasibility Study, Project				500,000,000	500,000,000	-

No. -- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT DIVISION		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5129 <u>EMERGENCY RELIEF MEASURES FOR INTERNALLY DISPLACED PERSONS (IDPS) KHYBER PAKHTUNKHWA:</u>				
015201- A03	Operating Expenses	500,000,000	500,000,000	-
015201- A039	General	500,000,000	500,000,000	
Total-Emergency Relief Measures for Internally Displaced Persons (IDPS) Khyber Pakhtunkhwa		500,000,000	500,000,000	-
ID5130 <u>ESTABLISHMENT OF MODEL FORESTRY PARK NEW RAWAL LAKE :</u>				
015201- A03	Operating Expenses	150,000,000	150,000,000	-
015201- A039	General	150,000,000	150,000,000	
Total-Establishment of Model Forestry Park New Rawal Lake		150,000,000	150,000,000	-
ID5131 <u>ESTABLISHMENT OF BAMBOO RESEARCH CENTRE:</u>				
015201- A03	Operating Expenses	20,000,000	20,000,000	-
015201- A039	General	20,000,000	20,000,000	
Total-Establishment of Bamboo Research Centre		20,000,000	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	-	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5133 <u>IN-LAND WATER NAVIGATION (DETAILED ENGINEERING DESIGN) :</u>				
015201- A03	Operating Expenses	50,000,000	50,000,000	-
015201- A039	General	50,000,000	50,000,000	
Total-In-Land Water Navigation (Detailed Engineering Design)		50,000,000	50,000,000	-
ID5134 <u>IN-LAND WATER NAVIGATION (PILOT PROJECT CIVIL WORKS)</u>				
015201- A03	Operating Expenses	200,000,000	200,000,000	-
015201- A039	General	200,000,000	200,000,000	
Total-In-Land Water Navigation (Pilot Project Civil Works)		200,000,000	200,000,000	-
ID5136 <u>CONSTRUCTION OF NEW PROCESSING FACILITIES (FOR HANDLING AND PURIFICATION OF COAL GAS PRODUCED) :</u>				
015201- A03	Operating Expenses	490,480,000	490,480,000	-
015201- A039	General	490,480,000	490,480,000	
Total-Construction of New Processing Facilities (For Handling and Purification of Coal Gas Produced)		490,480,000	490,480,000	-

No. --.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID5138 <u>UP-GRADATION OF PLANTS & MACHINARY</u>			
<u>INCLUDING INSTENTION IN LOGOONS TO</u>			
<u>ENHANCED CAPACITY OF TREATMENT:</u>			
015201- A03 Operating Expenses	147,650,000	147,650,000	-
015201- A039 General	147,650,000	147,650,000	-
Total-Up-gradation of Plants & Machinery including Instention in Logons to Enhanced Capacity of Treatment	147,650,000	147,650,000	-
ID5158 <u>SCHOOL NUTRITION PROGRAMME FOR</u>			
<u>GOVERNMENT RURAL PRIMARY SCHOOLS:</u>			
015201- A03 Operating Expenses	200,000,000	200,000,000	-
015201- A039 General	200,000,000	200,000,000	-
Total-School Nutrition Programme for Govt. Rural Primary Schools	200,000,000	200,000,000	-
015201 Total-Planning	18,685,222,000	16,780,671,000	-
0152 Total-Planning Services	18,685,222,000	16,780,671,000	-
015 Total-General Services	18,685,222,000	16,780,671,000	-
01 Total-General Public Service	18,685,222,000	16,780,671,000	-
Total-Accountant General Pakistan Revenues	18,685,222,000	16,780,671,000	-
(In Foreign Exchange)	1,911,356,000	1,117,156,000	-
(Own Resources)	-	-	-
(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-
TOTAL - DEMAND	18,685,222,000	16,780,671,000	-
(In Foreign Exchange)	(1,911,356,000)	(1,117,156,000)	-
(Own Resources)	-	-	-
(Foreign Aid)	(1,911,356,000)	(1,117,156,000)	-
(In Local Currency)	(16,773,866,000)	(15,663,515,000)	-

SECTION XXIII

MINISTRY OF POPULATION WELFARE

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Population Welfare

Development Expenditure on Revenue Account:

162. Development Expenditure of Population
Welfare Division

4,115,545

Total:-

4,115,545

**NO. 162_ DEVELOPMENT EXPENDITURE OF POPULATION
WELFARE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 162
(FC22D30)**

DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POPULATION WELFARE DIVISION**.

Voted Rs. 4,115,545,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	5,270,896,000	5,270,896,000	4,115,545,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	280,968,000	280,968,000	236,707,000
A011	Pay	168,972,000	168,972,000	125,155,000
A011-1	Pay of Officers	(50,919,000)	(50,919,000)	(44,523,000)
A011-2	Pay of Other Staff	(118,053,000)	(118,053,000)	(80,632,000)
A012	Allowances	111,996,000	111,996,000	111,552,000
A012-1	Regular Allowances	(95,525,000)	(95,525,000)	(100,401,000)
A012-2	Other Allowances (Excluding T. A)	(16,471,000)	(16,471,000)	(11,151,000)
A02	Project Pre-Investment Analysis	4,831,000	4,831,000	1,402,000
A03	Operating Expenses	322,943,000	322,943,000	219,686,000
A04	Employees' Retirement Benefits	445,000	445,000	279,000
A05	Grants, Subsidies and Write off Loans	4,301,699,000	4,301,699,000	3,487,236,000
A06	Transfers	1,992,000	1,992,000	342,000
A09	Physical Assets	198,525,000	198,525,000	156,451,000
A12	Civil Works	135,300,000	135,300,000	3,396,000
A13	Repairs and Maintenance	24,193,000	24,193,000	10,046,000
	Total	5,270,896,000	5,270,896,000	4,115,545,000
	(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(5,124,896,000)	(5,124,896,000)	(3,969,545,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
ID1258	<u>POPULATION EDUCATION CELL ISLAMABAD:</u>				
015220- A01	Employees Related Expenses		3,444,000	3,444,000	3,364,000
015220- A011	Pay	7 7	2,311,000	2,311,000	1,917,000
015220- A011-1	Pay of Officers	(2) (2)	(1,411,000)	(1,411,000)	(1,017,000)
015220- A011-2	Pay of Other Staff	(5) (5)	(900,000)	(900,000)	(900,000)
015220- A012	Allowances		1,133,000	1,133,000	1,447,000
015220- A012-1	Regular Allowances		(1,042,000)	(1,042,000)	(1,245,000)
015220- A012-2	Other Allowances (Excluding T. A)		(91,000)	(91,000)	(202,000)
015220- A03	Operating Expenses		4,466,000	4,466,000	2,664,000
015220- A032	Communications		244,000	244,000	130,000
015220- A034	Occupancy Costs				200,000
015220- A037	Consultancy and Contractual Work				70,000
015220- A038	Travel & Transportation		380,000	380,000	500,000
015220- A039	General		3,842,000	3,842,000	1,764,000
015220- A06	Transfers		20,000	20,000	10,000
015220- A063	Entertainment & Gifts		20,000	20,000	10,000
015220- A09	Physical Assets		400,000	400,000	642,000
015220- A092	Computer Equipment		344,000	344,000	191,000
015220- A095	Purchase of Transport				1,000
015220- A096	Purchase of Plant & Machinery		16,000	16,000	400,000
015220- A097	Purchase of Furniture & Fixture		40,000	40,000	50,000
015220- A13	Repairs and Maintenance		20,000	20,000	220,000
015220- A130	Transport				200,000
015220- A131	Machinery and Equipment		14,000	14,000	14,000
015220- A132	Furniture and Fixture		6,000	6,000	6,000
Total-Population Education Cell Islamabad			8,350,000	8,350,000	6,900,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	100,000,000	100,000,000	78,195,000
015220- A052 Grants - Domestic	100,000,000	100,000,000	78,195,000
Total-Population Welfare Programme in Azad Jammu & Kashmir	100,000,000	100,000,000	78,195,000
ID1634 <u>NATIONAL INSTITUTE OF POPULATION STUDIES (NIPS) :</u>			
015220- A05 Grants, Subsidies and Write off Loans	40,000,000	40,000,000	39,509,000
015220- A052 Grants - Domestic	40,000,000	40,000,000	39,509,000
Total-National Institute of Population Studies (NIPS)	40,000,000	40,000,000	39,509,000
ID1636 <u>CONTRACEPTIVE REQUIREMENT AND DISTRIBUTION (CRD) :</u>			
015220- A09 Physical Assets	150,000,000	150,000,000	146,000,000
015220- A093 Commodity Purchases	150,000,000	150,000,000	146,000,000
Total-Contraceptive Requirement and Distribution (CRD)	150,000,000	150,000,000	146,000,000
(In Foreign Exchange)	(146,000,000)	(146,000,000)	(146,000,000)
(Own Resources)	(146,000,000)	(146,000,000)	(146,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,000,000)	(4,000,000)	-

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID1637 POPULATION WELFARE PROGRAMME
(KHYBER PUKHTUNKHWA) PESHAWAR :

015220- A05	Grants, Subsidies and Write off Loans	574,000,000	574,000,000	477,403,000
015220- A052	Grants - Domestic	574,000,000	574,000,000	477,403,000
Total-Population Welfare Programme (Khyber Pakhtunkhwa) Peshawar		574,000,000	574,000,000	477,403,000

ID1638 POPULATION WELFARE PROGRAMME
(BALOCHISTAN) :

015220- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	390,977,000
015220- A052	Grants - Domestic	500,000,000	500,000,000	390,977,000
Total-Population Welfare Programme (Balochistan)		500,000,000	500,000,000	390,977,000

ID1639 POPULATION WELFARE PROGRAMME
(SINDH) KARACHI :

015220- A05	Grants, Subsidies and Write off Loans	1,200,000,000	1,200,000,000	884,842,000
015220- A052	Grants - Domestic	1,200,000,000	1,200,000,000	884,842,000
Total-Population Welfare Programme (Sindh) Karachi		1,200,000,000	1,200,000,000	884,842,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID1640 <u>POPULATION WELFARE PROGRAMME</u>					
<u>(PUNJAB) LAHORE :</u>					
015220- A05	Grants, Subsidies and Write off Loans		1,500,000,000	1,500,000,000	1,549,092,000
015220- A052	Grants - Domestic		1,500,000,000	1,500,000,000	1,549,092,000
Total-Population Welfare Programme (Punjab) Lahore			1,500,000,000	1,500,000,000	1,549,092,000
ID1641 <u>MIS. MONITORING ISLAMABAD :</u>					
015220- A03	Operating Expenses		-	-	900,000
015220- A038	Travel & Transportation				900,000
015220- A05	Grants, Subsidies and Write off Loans		5,999,000	5,999,000	-
015220- A052	Grants - Domestic		5,999,000	5,999,000	
015220- A09	Physical Assets		1,000	1,000	-
015220- A093	Commodity Purchases		1,000	1,000	
015220- A13	Repairs and Maintenance		-	-	100,000
015220- A130	Transport				100,000
Total-Mis. Monitoring Islamabad			6,000,000	6,000,000	1,000,000
ID1642 <u>DISTRICT POPULATION WELFARE OFFICE</u>					
<u>(DPWO) ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		4,605,000	4,605,000	5,072,000
015220- A011	Pay	23 23	2,492,000	2,492,000	2,519,000
015220- A011-1	Pay of Officers	(5) (5)	(1,114,000)	(1,114,000)	(1,200,000)
015220- A011-2	Pay of Other Staff	(18) (18)	(1,378,000)	(1,378,000)	(1,319,000)
015220- A012	Allowances		2,113,000	2,113,000	2,553,000
015220- A012-1	Regular Allowances		(1,541,000)	(1,541,000)	(2,273,000)
015220- A012-2	Other Allowances (Excluding T. A)		(572,000)	(572,000)	(280,000)
015220- A03	Operating Expenses		3,491,000	3,491,000	1,655,000
015220- A032	Communications		305,000	305,000	121,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
015220- A033	Utilities	295,000	295,000	250,000
015220- A034	Occupancy Costs	644,000	644,000	504,000
015220- A038	Travel & Transportation	795,000	795,000	313,000
015220- A039	General	1,452,000	1,452,000	467,000
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	1,000
015220- A052	Grants - Domestic	51,000	51,000	1,000
015220- A06	Transfers	50,000	50,000	1,000
015220- A063	Entertainment & Gifts	50,000	50,000	1,000
015220- A09	Physical Assets	434,000	434,000	6,000
015220- A092	Computer Equipment	275,000	275,000	3,000
015220- A095	Purchase of Transport	1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery	58,000	58,000	1,000
015220- A097	Purchase of Furniture & Fixture	100,000	100,000	1,000
015220- A12	Civil Works	1,000	1,000	1,000
015220- A124	Buildings and Structure	1,000	1,000	1,000
015220- A13	Repairs and Maintenance	461,000	461,000	126,000
015220- A130	Transport	400,000	400,000	100,000
015220- A131	Machinery and Equipment	10,000	10,000	1,000
015220- A132	Furniture and Fixture	5,000	5,000	1,000
015220- A133	Buildings and Structure	20,000	20,000	1,000
015220- A137	Computer Equipment	26,000	26,000	23,000
Total-District Population Welfare Office (DPWO) Islamabad		9,094,000	9,094,000	6,863,000
ID1643 CONSULTANCY :				
015220- A02	Project Pre-Investment Analysis	1,000,000	1,000,000	-
015220- A022	Research, Surveys and Exploratory Operations	1,000,000	1,000,000	
Total-Consultancy		1,000,000	1,000,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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	1,001,000
015220- A022	Research, Surveys and Exploratory Operations		500,000	500,000	1,001,000
015220- A03	Operating Expenses		118,500,000	118,500,000	88,034,000
015220- A037	Consultancy and Contractual Work		500,000	500,000	500,000
015220- A039	General		118,000,000	118,000,000	87,534,000
015220- A09	Physical Assets		1,000,000	1,000,000	1,000,000
015220- A096	Purchase of Plant & Machinery		1,000,000	1,000,000	500,000
015220- A097	Purchase of Furniture & Fixture				500,000
Total-Communication Strategy(CS) Islamabad			120,000,000	120,000,000	90,035,000
ID1645 FAMILY WELFARE CENTRE (FWC), ISLAMABAD :					
015220- A01	Employees Related Expenses		16,006,000	16,006,000	18,934,000
015220- A011	Pay	150 150	8,270,000	8,270,000	8,475,000
015220- A011-1	Pay of Officers	(1) (1)	(150,000)	(150,000)	(155,000)
015220- A011-2	Pay of Other Staff	(149) (149)	(8,120,000)	(8,120,000)	(8,320,000)
015220- A012	Allowances		7,736,000	7,736,000	10,459,000
015220- A012-1	Regular Allowances		(7,021,000)	(7,021,000)	(10,334,000)
015220- A012-2	Other Allowances (Excluding T. A)		(715,000)	(715,000)	(125,000)
015220- A03	Operating Expenses		6,694,000	6,694,000	3,485,000
015220- A032	Communication		1,000	1,000	1,000
015220- A033	Utilities		413,000	413,000	308,000
015220- A034	Occupancy Costs		2,248,000	2,248,000	2,200,000
015220- A038	Travel & Transportation		1,062,000	1,062,000	25,000
015220- A039	General		2,970,000	2,970,000	951,000
015220- A09	Physical Assets		701,000	701,000	26,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		400,000	400,000	24,000
015220- A097	Purchase of Furniture & Fixture		300,000	300,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015220- A13	Repairs and Maintenance		21,000	21,000	3,000
015220- A130	Transport		1,000	1,000	1,000
015220- A131	Machinery and Equipment		10,000	10,000	1,000
015220- A132	Furniture and Fixture		10,000	10,000	1,000
Total-Family Welfare Centre (FWC), Islamabad			23,422,000	23,422,000	22,448,000
ID1646 <u>RHS - A CENTRE AT FGSH, ISLAMABAD:</u>					
015220- A01	Employees Related Expenses		1,699,000	1,699,000	1,751,000
015220- A011	Pay	10 10	920,000	920,000	850,000
015220- A011-1	Pay of Officers	(1) (1)	(210,000)	(210,000)	(220,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(710,000)	(710,000)	(630,000)
015220- A012	Allowances		779,000	779,000	901,000
015220- A012-1	Regular Allowances		(646,000)	(646,000)	(816,000)
015220- A012-2	Other Allowances (Excluding T. A)		(133,000)	(133,000)	(85,000)
015220- A03	Operating Expenses		1,919,000	1,919,000	610,000
015220- A032	Communications		34,000	34,000	30,000
015220- A034	Occupancy Costs		200,000	200,000	150,000
015220- A038	Travel & Transportation		298,000	298,000	125,000
015220- A039	General		1,387,000	1,387,000	305,000
015220- A09	Physical Assets		90,000	90,000	23,000
015220- A092	Computer Equipment		14,000	14,000	12,000
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		45,000	45,000	10,000
015220- A097	Purchase of Furniture & Fixture		30,000	30,000	1,000
015220- A13	Repairs and Maintenance		130,000	130,000	49,000
015220- A130	Transport		100,000	100,000	30,000
015220- A131	Machinery and Equipment		12,000	12,000	5,000
015220- A132	Furniture and Fixture		10,000	10,000	5,000
015220- A137	Computer Equipment		8,000	8,000	9,000
Total-RHS - A Centre at FGSH, Islamabad			3,838,000	3,838,000	2,433,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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		1,783,000	1,783,000	1,927,000
015220- A011	Pay	10 10	963,000	963,000	968,000
015220- A011-1	Pay of Officers	(1) (1)	(218,000)	(218,000)	(218,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(745,000)	(745,000)	(750,000)
015220- A012	Allowances		820,000	820,000	959,000
015220- A012-1	Regular Allowances		(670,000)	(670,000)	(874,000)
015220- A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(85,000)
015220- A03	Operating Expenses		1,006,000	1,006,000	483,000
015220- A032	Communications		30,000	30,000	21,000
015220- A034	Occupancy Costs		80,000	80,000	200,000
015220- A038	Travel & Transportation		233,000	233,000	95,000
015220- A039	General		663,000	663,000	167,000
015220- A09	Physical Assets		64,000	64,000	13,000
015220- A092	Computer Equipment		10,000	10,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		27,000	27,000	5,000
015220- A097	Purchase of Furniture & Fixture		26,000	26,000	5,000
015220- A13	Repairs and Maintenance		129,000	129,000	37,000
015220- A130	Transport		100,000	100,000	30,000
015220- A131	Machinery and Equipment		12,000	12,000	2,000
015220- A132	Furniture and Fixture		13,000	13,000	2,000
015220- A137	Computer Equipment		4,000	4,000	3,000
Total-RHS 'A' Centre PIMS, Islamabad			2,982,000	2,982,000	2,460,000

ID1648 RHS 'A' CENTRE MCH AABPARA ISLAMABAD :

015220- A01	Employees Related Expenses		1,719,000	1,719,000	1,727,000
015220- A011	Pay	10 10	930,000	930,000	810,000
015220- A011-1	Pay of Officers	(1) (1)	(293,000)	(293,000)	(210,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
015220- A011-2	Pay of Other Staff	(9)	(9)	(637,000)	(637,000)	(600,000)
015220- A012	Allowances			789,000	789,000	917,000
015220- A012-1	Regular Allowances			(664,000)	(664,000)	(832,000)
015220- A012-2	Other Allowances (Excluding T. A)			(125,000)	(125,000)	(85,000)
015220- A03	Operating Expenses			1,150,000	1,150,000	439,000
015220- A032	Communications			34,000	34,000	26,000
015220- A034	Occupancy Costs			200,000	200,000	150,000
015220- A038	Travel & Transportation			298,000	298,000	85,000
015220- A039	General			618,000	618,000	178,000
015220- A09	Physical Assets			75,000	75,000	17,000
015220- A092	Computer Equipment			14,000	14,000	7,000
015220- A095	Purchase of Transport			1,000	1,000	
015220- A096	Purchase of Plant & Machinery			40,000	40,000	5,000
015220- A097	Purchase of Furniture & Fixture			20,000	20,000	5,000
015220- A13	Repairs and Maintenance			129,000	129,000	45,000
015220- A130	Transport			100,000	100,000	30,000
015220- A131	Machinery and Equipment			10,000	10,000	5,000
015220- A132	Furniture and Fixture			10,000	10,000	5,000
015220- A137	Computer Equipment			9,000	9,000	5,000
Total-RHS 'A' Centre MCH Aabpara Islamabad				3,073,000	3,073,000	2,228,000

ID1649 MOBILE SERVICE UNITS (MSU) ISLAMABAD:

015220- A01	Employees Related Expenses			681,000	681,000	868,000
015220- A011	Pay	4	4	355,000	355,000	402,000
015220- A011-1	Pay of Officers	(1)	(1)	(158,000)	(158,000)	(167,000)
015220- A011-2	Pay of Other Staff	(3)	(3)	(197,000)	(197,000)	(235,000)
015220- A012	Allowances			326,000	326,000	466,000
015220- A012-1	Regular Allowances			(271,000)	(271,000)	(421,000)
015220- A012-2	Other Allowances (Excluding T. A)			(55,000)	(55,000)	(45,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
015220- A03	Operating Expenses		770,000	770,000	253,000
015220- A032	Communications				1,000
015220- A033	Utilities		6,000	6,000	2,000
015220- A034	Occupancy Costs		100,000	100,000	89,000
015220- A038	Travel & Transportation		301,000	301,000	106,000
015220- A039	General		363,000	363,000	55,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	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		101,000	101,000	28,000
015220- A130	Transport		99,000	99,000	25,000
015220- A131	Machinery and Equipment		1,000	1,000	1,000
015220- A132	Furniture and Fixture		1,000	1,000	1,000
015220- A133	Buildings and Structure				1,000
Total-Mobile Service Units (MSU)					
Islamabad			1,555,000	1,555,000	1,152,000
ID1650 <u>SOCIAL MOBILIZERS COMPONENT</u>					
<u>ISLAMABAD :</u>					
015220- A01	Employees Related Expenses		4,230,000	4,230,000	2,110,000
015220- A011	Pay	48 40	3,696,000	3,696,000	1,850,000
015220- A011-2	Pay of Other Staff	(48) (40)	(3,696,000)	(3,696,000)	(1,850,000)
015220- A012	Allowances		534,000	534,000	260,000
015220- A012-1	Regular Allowances		(534,000)	(534,000)	(260,000)
015220- A03	Operating Expenses		10,000	10,000	1,000
015220- A039	General		10,000	10,000	1,000
015220- A06	Transfers		856,000	856,000	1,000
015220- A063	Entertainment & Gifts		856,000	856,000	1,000
Total-Social Mobilizer Component					
Islamabad			5,096,000	5,096,000	2,112,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID1651 (REGIONAL TRAINING INSTITUTE)
ISLAMABAD :**

015220- A01	Employees Related Expenses		6,824,000	6,824,000	7,542,000
015220- A011	Pay	37 37	3,580,000	3,580,000	3,930,000
015220- A011-1	Pay of Officers	(10) (10)	(1,900,000)	(1,900,000)	(2,000,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,680,000)	(1,680,000)	(1,930,000)
015220- A012	Allowances		3,244,000	3,244,000	3,612,000
015220- A012-1	Regular Allowances		(2,772,000)	(2,772,000)	(3,050,000)
015220- A012-2	Other Allowances (Excluding T. A)		(472,000)	(472,000)	(562,000)
015220- A03	Operating Expenses		5,031,000	5,031,000	5,306,000
015220- A032	Communications		195,000	195,000	176,000
015220- A033	Utilities		1,222,000	1,222,000	1,106,000
015220- A034	Occupancy Costs		585,000	585,000	645,000
015220- A038	Travel & Transportation		2,518,000	2,518,000	3,020,000
015220- A039	General		511,000	511,000	359,000
015220- A04	Employees' Retirement Benefits		30,000	30,000	20,000
015220- A041	Pension		30,000	30,000	20,000
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		15,000	15,000	10,000
015220- A063	Entertainment & Gifts		15,000	15,000	10,000
015220- A09	Physical Assets		2,312,000	2,312,000	6,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		2,200,000	2,200,000	1,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	1,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	1,000
015220- A098	Purchase of Other Assets		10,000	10,000	1,000
015220- A13	Repairs and Maintenance		408,000	408,000	615,000
015220- A130	Transport		120,000	120,000	300,000
015220- A131	Machinery and Equipment		80,000	80,000	60,000
015220- A132	Furniture and Fixture		70,000	70,000	30,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A133	Buildings and Structure		100,000	100,000	200,000
015220- A137	Computer Equipment		38,000	38,000	25,000
Total-(Regional Training Institute)					
Islamabad			14,820,000	14,820,000	13,500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID2569 VASECTOMY CENTRE OF DPWO.

ISLAMABAD:

015220- A01	Employee Related Expenses		723,000	723,000	474,000
015220- A011	Pay	6 3	349,000	349,000	233,000
015220- A011-1	Pay of Officers	(1) (1)	(141,000)	(141,000)	(149,000)
015220- A011-2	Pay of Other Staff	(5) (2)	(208,000)	(208,000)	(84,000)
015220- A012	Allowances		374,000	374,000	241,000
015220- A012-1	Regular Allowances		(328,000)	(328,000)	(210,000)
015220- A012-2	Other Allowances (Excluding T. A)		(46,000)	(46,000)	(31,000)
015220- A03	Operating Expenses		213,000	213,000	158,000
015220- A032	Communications		2,000	2,000	2,000
015220- A034	Occupancy Costs		140,000	140,000	140,000
015220- A038	Travel & Transportation		19,000	19,000	2,000
015220- A039	General		52,000	52,000	14,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	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	1,000	1,000
015220- A124	Buildings and Structure		1,000	1,000	1,000
Total-Vasectomy Centre of DPWO,					
Islamabad			940,000	940,000	636,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID2570 NATIONAL TRUST FOR POPULATION
WELFARE (NAT POW) :**

015220- A05	Grants, Subsidies and Write off Loans	25,000,000	25,000,000	28,809,000
015220- A052	Grants - Domestic	25,000,000	25,000,000	28,809,000
Total-National Trust for Population Welfare (NAT POW)		25,000,000	25,000,000	28,809,000

**ID2571 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ PUNJAB:**

015220- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	-
015220- A052	Grants - Domestic	100,000,000	100,000,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Punjab		100,000,000	100,000,000	-

**ID2572 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ SINDH:**

015220- A05	Grants, Subsidies and Write off Loans	90,000,000	90,000,000	-
015220- A052	Grants - Domestic	90,000,000	90,000,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Sindh		90,000,000	90,000,000	-

**ID2573 ESTABLISHMENT OF RHS-A CENTRE AT
TEHSIL HQ KHYBER PAKHTUNKHWA:**

015220- A05	Grants, Subsidies and Write off Loans	32,707,000	32,707,000	-
015220- A052	Grants - Domestic	32,707,000	32,707,000	-
Total-Establishment of RHS-A Centre at Tehsil HQ Khyber Pakhtunkhwa		32,707,000	32,707,000	-

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	10,118,000	10,118,000	-
015220- A052 Grants - Domestic	10,118,000	10,118,000	
Total-Establishment of RHS-A Centre at Tehsil HQ AJK	10,118,000	10,118,000	-
ID2575 <u>CONSTRUCTION OF RTI-AJK:</u>			
015220- A05 Grants, Subsidies and Write off Loans	9,680,000	9,680,000	9,000,000
015220- A052 Grants - Domestic	9,680,000	9,680,000	9,000,000
Total-Construction of RTI-AJK	9,680,000	9,680,000	9,000,000
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	-
015220- A096 Purchase of Plant & Machinery	1,000	1,000	
015220- A097 Purchase of Furniture & Fixture	1,000	1,000	
015220- A12 Civil Works	67,297,000	67,297,000	-
015220- A124 Buildings and Structure	67,297,000	67,297,000	
015220- A13 Repairs and Maintenance	1,000	1,000	-
015220- A133 Buildings and Structure	1,000	1,000	
Total-Construction of Car Parking, Furniture, Furnishing of Auditorium, Generator & Allied Work in Population	67,300,000	67,300,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4596 <u>SPECIAL REPAIR OF BUILDING AT REGIONAL TRAINING INSTITUTE, LAHORE :</u>					
015220- A13	Repairs and Maintenance		8,081,000	8,081,000	-
015220- A133	Buildings and Structure		8,081,000	8,081,000	
Total-Special Repair of Building at Regional Training Institute, Lahore			8,081,000	8,081,000	-
ID4597 <u>DEVELOPMENT OF ON-LINE MIS FOR MOPW:</u>					
015220- A01	Employees Related Expenses		7,011,000	7,011,000	1,571,000
015220- A011	Pay	7 7	3,500,000	3,500,000	1,279,000
015220- A011-1	Pay of Officers	(7) (7)			(1,278,000)
015220- A011-2	Pay of Other Staff		(3,500,000)	(3,500,000)	(1,000)
015220- A012	Allowances		3,511,000	3,511,000	292,000
015220- A012-1	Regular Allowances		(2,000,000)	(2,000,000)	(200,000)
015220- A012-2	Other Allowances (Excluding T. A)		(1,511,000)	(1,511,000)	(92,000)
015220- A03	Operating Expenses		4,147,000	4,147,000	1,113,000
015220- A032	Communication		2,660,000	2,660,000	392,000
015220- A033	Utilities		280,000	280,000	81,000
015220- A034	Occupancy Costs		7,000	7,000	203,000
015220- A038	Travel & Transportation		400,000	400,000	243,000
015220- A039	General		800,000	800,000	194,000
015220- A09	Physical Assets		5,592,000	5,592,000	425,000
015220- A092	Computer Equipment		2,742,000	2,742,000	306,000
015220- A095	Purchase of Transport		800,000	800,000	1,000
015220- A096	Purchase of Plant & Machinery		2,000,000	2,000,000	100,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	18,000
015220- A13	Repairs and Maintenance		950,000	950,000	183,000
015220- A130	Transport		50,000	50,000	18,000
015220- A131	Machinery and Equipment		30,000	30,000	11,000
015220- A132	Furniture and Fixture		20,000	20,000	7,000
015220- A137	Computer Equipment		850,000	850,000	147,000
Total-Development of On-Line MIS for MOPW			17,700,000	17,700,000	3,292,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	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			40,321,000	40,321,000	9,722,000
015220- A011	Pay	433	12	35,205,000	35,205,000	4,924,000
015220- A011-1	Pay of Officers	(8)	(3)	(2,267,000)	(2,267,000)	(1,024,000)
015220- A011-2	Pay of Other Staff	(425)	(9)	(32,938,000)	(32,938,000)	(3,900,000)
015220- A012	Allowances			5,116,000	5,116,000	4,798,000
015220- A012-1	Regular Allowances			(4,396,000)	(4,396,000)	(4,696,000)
015220- A012-2	Other Allowances (Excluding T. A)			(720,000)	(720,000)	(102,000)
015220- A03	Operating Expenses			15,167,000	15,167,000	6,528,000
015220- A032	Communication			70,000	70,000	
015220- A033	Utilities			280,000	280,000	
015220- A034	Occupancy Costs			1,650,000	1,650,000	300,000
015220- A038	Travel & Transportation			7,600,000	7,600,000	600,000
015220- A039	General			5,567,000	5,567,000	5,628,000
015220- A09	Physical Assets			4,092,000	4,092,000	2,900,000
015220- A092	Computer Equipment			292,000	292,000	200,000
015220- A095	Purchase of Transport			3,000,000	3,000,000	2,000,000
015220- A096	Purchase of Plant & Machinery			400,000	400,000	400,000
015220- A097	Purchase of Furniture & Fixture			400,000	400,000	300,000
015220- A13	Repairs and Maintenance			420,000	420,000	850,000
015220- A130	Transport			200,000	200,000	100,000
015220- A131	Machinery and Equipment			150,000	150,000	150,000
015220- A132	Furniture and Fixture			70,000	70,000	
015220- A133	Buildings and Structure					600,000
Total-Public Private Sector Organization (PPSO)				60,000,000	60,000,000	20,000,000

ID4893 PLANNING WING:

015220- A01	Employees Related Expenses			2,450,000	2,450,000	2,635,000
015220- A011	Pay	4	4	906,000	906,000	831,000
015220- A011-1	Pay of Officers	(1)	(1)	(506,000)	(506,000)	(431,000)
015220- A011-2	Pay of Other Staff	(3)	(3)	(400,000)	(400,000)	(400,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
015220- A012 Allowances	1,544,000	1,544,000	1,804,000
015220- A012-1 Regular Allowances	(1,330,000)	(1,330,000)	(1,576,000)
015220- A012-2 Other Allowances (Excluding T. A)	(214,000)	(214,000)	(228,000)
015220- A03 Operating Expenses	1,000,000	1,000,000	1,874,000
015220- A034 Occupancy Costs			454,000
015220- A037 Consultancy and Contractual Work			500,000
015220- A038 Travel & Transportation	700,000	700,000	620,000
015220- A039 General	300,000	300,000	300,000
015220- A09 Physical Assets	3,950,000	3,950,000	331,000
015220- A092 Computer Equipment	500,000	500,000	80,000
015220- A095 Purchase of Transport	3,000,000	3,000,000	1,000
015220- A096 Purchase of Plant & Machinery	400,000	400,000	200,000
015220- A097 Purchase of Furniture & Fixture	50,000	50,000	50,000
015220- A13 Repairs and Maintenance	170,000	170,000	160,000
015220- A130 Transport	100,000	100,000	100,000
015220- A131 Machinery and Equipment	50,000	50,000	30,000
015220- A132 Furniture and Fixture	20,000	20,000	30,000
Total-Planning Wing	7,570,000	7,570,000	5,000,000
ID5141 <u>BLOCK PROVISION FOR NEW INITIATIVES:</u>			
015220- A05 Grants, Subsidies and Write off Loans	20,000,000	20,000,000	-
015220- A052 Grants-Domestic	20,000,000	20,000,000	
Total-Block Provision for New Initiatives	20,000,000	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	10,000,000	-
015220- A052 Grants-Domestic	10,000,000	10,000,000	
Total-Training of Registered Medical Practitioners in Family Planning, Sindh	10,000,000	10,000,000	-

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5143 <u>HEALTH EDUCATION FOR YOUTH, SINDH:</u>					
015220- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000	-
015220- A052	Grants-Domestic		10,000,000	10,000,000	
Total-Health Education for Youth, Sindh			10,000,000	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	39,700,000	16,462,000
015220- A052	Grants-Domestic		39,700,000	39,700,000	16,462,000
Total-Establishment of Eight (08) Multipurpose Service Center Units			39,700,000	39,700,000	16,462,000
ID5145 <u>ESTABLISHMENT OF TWO (02) SAFE MOTHER HOMES:</u>					
015220- A05	Grants, Subsidies and Write off Loans		33,000,000	33,000,000	12,347,000
015220- A052	Grants-Domestic		33,000,000	33,000,000	12,347,000
Total-Establishment of Two (02) Safe Mother Homes			33,000,000	33,000,000	12,347,000
ID5342 <u>NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, ISLAMABAD:</u>					
015220- A01	Employees Related Expenses		-	-	7,902,000
015220- A011	Pay	- 52			4,006,000
015220- A011-1	Pay of Officers	- (15)			(1,906,000)
015220- A011-2	Pay of Other Staff	- (37)			(2,100,000)
015220- A012	Allowances				3,896,000
015220- A012-1	Regular Allowances				(3,467,000)
015220- A012-2	Other Allowances (excluding T. A)				(429,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.				
015220- A02	Project Pre-investment Analysis	-	-	400,000
015220- A022	Research, Surveys & Exploratory Operations			400,000
015220- A03	Operating Expenses	-	-	3,148,000
015220- A032	Communication			300,000
015220- A033	Utilities			325,000
015220- A034	Occupancy Costs			925,000
015220- A038	Travel & Transportation			850,000
015220- A039	General			748,000
015220- A04	Employees' Retirement Benefits	-	-	50,000
015220- A041	Pension			50,000
015220- A05	Grants, Subsidies and Write off Loans	-	-	50,000
015220- A052	Grants-Domestic			50,000
015220- A06	Transfers	-	-	15,000
015220- A063	Entertainment & Gifts			15,000
015220- A09	Physical Assets	-	-	1,045,000
015220- A095	Purchase of Transport			745,000
015220- A096	Purchase of Plant & Machinery			200,000
015220- A097	Purchase of Furniture & Fixture			100,000
015220- A13	Repairs and Maintenance	-	-	390,000
015220- A130	Transport			200,000
015220- A131	Machinery and Equipment			40,000
015220- A132	Furniture and Fixture			50,000
015220- A133	Buildings and Structure			100,000
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Total-National Research Institute of Fertility Care, Islamabad				
	-	-	13,000,000	
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015220	Total-Others	4,805,026,000	4,805,026,000	3,825,695,000
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0152	Total - Planning Services	4,805,026,000	4,805,026,000	3,825,695,000
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**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

015	Total - General Services		4,805,026,000	4,805,026,000	3,825,695,000
01	Total - General Public Service		4,805,026,000	4,805,026,000	3,825,695,000
Total-Accountant General Pakistan Revenues			4,805,026,000	4,805,026,000	3,825,695,000
	(In Foreign Exchange)		(146,000,000)	(146,000,000)	(146,000,000)
	(Own Resources)		(146,000,000)	(146,000,000)	(146,000,000)
	(Foreign Aid)		-	-	-
	(In Local Currency)		(4,659,026,000)	(4,659,026,000)	(3,679,695,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :**
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

**FD0033 REGIONAL TRAINING INSTITUTE
FAISALABAD :**

015220- A01	Employees Related Expenses		7,706,000	7,706,000	8,575,000
015220- A011	Pay	37 37	3,888,000	3,888,000	4,471,000
015220- A011-1	Pay of Officers	(10) (10)	(1,969,000)	(1,969,000)	(2,297,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,919,000)	(1,919,000)	(2,174,000)
015220- A012	Allowances		3,818,000	3,818,000	4,104,000
015220- A012-1	Regular Allowances		(3,352,000)	(3,352,000)	(3,659,000)
015220- A012-2	Other Allowances (Excluding T. A)		(466,000)	(466,000)	(445,000)
015220- A03	Operating Expenses		4,358,000	4,358,000	3,964,000
015220- A032	Communications		135,000	135,000	121,000
015220- A033	Utilities		572,000	572,000	571,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A034			1,140,000	1,140,000	1,301,000
015220- A038			2,110,000	2,110,000	1,857,000
015220- A039			401,000	401,000	114,000
015220- A04			15,000	15,000	15,000
015220- A041			15,000	15,000	15,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			5,000	5,000	1,000
015220- A063			5,000	5,000	1,000
015220- A09			188,000	188,000	5,000
015220- A092			50,000	50,000	2,000
015220- A095			1,000	1,000	1,000
015220- A096			75,000	75,000	1,000
015220- A097			62,000	62,000	1,000
015220- A13			315,000	315,000	39,000
015220- A130			160,000	160,000	25,000
015220- A131			50,000	50,000	10,000
015220- A132			50,000	50,000	1,000
015220- A133			5,000	5,000	1,000
015220- A137			50,000	50,000	2,000
Total-Regional Training Institute Faisalabad			12,588,000	12,588,000	12,600,000

**LO0324 POPULATION WELFARE TRAINING
INSTITUTE LAHORE :**

015220- A01			5,617,000	5,617,000	6,660,000
015220- A011	Pay	20 20	2,766,000	2,766,000	3,329,000
015220- A011-1	Pay of Officers	(8) (8)	(1,806,000)	(1,806,000)	(2,088,000)
015220- A011-2	Pay of Other Staff	(12) (12)	(960,000)	(960,000)	(1,241,000)
015220- A012	Allowances		2,851,000	2,851,000	3,331,000
015220- A012-1	Regular Allowances		(1,795,000)	(1,795,000)	(2,231,000)
015220- A012-2	Other Allowances (Excluding T. A)		(1,056,000)	(1,056,000)	(1,100,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A02	Project Pre-Investment Analysis		330,000	330,000	-
015220- A022	Research, Surveys and Exploratory Operations		330,000	330,000	
015220- A03	Operating Expenses		37,359,000	37,359,000	25,782,000
015220- A032	Communications		368,000	368,000	230,000
015220- A033	Utilities		181,000	181,000	360,000
015220- A034	Occupancy Costs		1,243,000	1,243,000	1,120,000
015220- A038	Travel & Transportation		34,687,000	34,687,000	23,512,000
015220- A039	General		880,000	880,000	560,000
015220- A04	Employees' Retirement Benefits		81,000	81,000	100,000
015220- A041	Pension		81,000	81,000	100,000
015220- A05	Grants, Subsidies and Write off Loans		275,000	275,000	273,000
015220- A052	Grants-Domestic		275,000	275,000	273,000
015220- A06	Transfers		33,000	33,000	35,000
015220- A063	Entertainment & Gifts		33,000	33,000	35,000
015220- A09	Physical Assets		920,000	920,000	150,000
015220- A092	Computer Equipment		95,000	95,000	125,000
015220- A095	Purchase of Transport		550,000	550,000	
015220- A096	Purchase of Plant & Machinery		258,000	258,000	
015220- A097	Purchase of Furniture & Fixture		17,000	17,000	25,000
015220- A13	Repairs and Maintenance		385,000	385,000	400,000
015220- A130	Transport		220,000	220,000	250,000
015220- A131	Machinery and Equipment		83,000	83,000	100,000
015220- A132	Furniture and Fixture		82,000	82,000	50,000
Total-Population Welfare Training Institute Lahore			45,000,000	45,000,000	33,400,000

**LO0325 REGIONAL TRAINING INSTITUTE,
LAHORE :**

015220- A01	Employees Related Expenses		7,969,000	7,969,000	8,501,000
015220- A011	Pay	37 37	4,286,000	4,286,000	4,238,000
015220- A011-1	Pay of Officers	(10) (10)	(2,452,000)	(2,452,000)	(2,451,000)

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A011-2	Pay of Other Staff	(27) (27)	(1,834,000)	(1,834,000)	(1,787,000)
015220- A012	Allowances		3,683,000	3,683,000	4,263,000
015220- A012-1	Regular Allowances		(2,943,000)	(2,943,000)	(3,780,000)
015220- A012-2	Other Allowances (Excluding T. A)		(740,000)	(740,000)	(483,000)
015220- A03	Operating Expenses		6,161,000	6,161,000	4,440,000
015220- A032	Communications		175,000	175,000	115,000
015220- A033	Utilities		1,170,000	1,170,000	1,170,000
015220- A034	Occupancy Costs		1,120,000	1,120,000	860,000
015220- A038	Travel & Transportation		3,015,000	3,015,000	2,020,000
015220- A039	General		681,000	681,000	275,000
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	-
015220- A052	Grants-Domestic		200,000	200,000	
015220- A06	Transfers		20,000	20,000	10,000
015220- A063	Entertainment & Gifts		20,000	20,000	10,000
015220- A09	Physical Assets		3,932,000	3,932,000	5,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		3,000,000	3,000,000	1,000
015220- A096	Purchase of Plant & Machinery		280,000	280,000	1,000
015220- A097	Purchase of Furniture & Fixture		650,000	650,000	1,000
015220- A13	Repairs and Maintenance		3,713,000	3,713,000	1,043,000
015220- A130	Transport		200,000	200,000	668,000
015220- A131	Machinery and Equipment		200,000	200,000	150,000
015220- A132	Furniture and Fixture		100,000	100,000	50,000
015220- A133	Buildings and Structure		3,150,000	3,150,000	100,000
015220- A137	Computer Equipment		63,000	63,000	75,000
Total-Regional Training Institute, Lahore			22,000,000	22,000,000	14,000,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0521 <u>CONSTRUCTION OF POPULATION WELFARE</u>						
<u>TRAINING INSTITUTE LAHORE:</u>						
015220- A12	Civil Works			40,000,000	40,000,000	1,646,000
015220- A124	Buildings and Structure			40,000,000	40,000,000	1,646,000
Total-Construction of Population Welfare				40,000,000	40,000,000	1,646,000
Training Institute Lahore						
LO0620 <u>ACQUISITION OF LAND AND CONSTRUCTION</u>						
<u>OF RTI, FAISALABAD:</u>						
015220- A09	Physical Assets			14,000,000	14,000,000	-
015220- A091	Purchase of Building			14,000,000	14,000,000	-
015220- A12	Civil Works			1,000,000	1,000,000	-
015220- A124	Buildings and Structure			1,000,000	1,000,000	-
Total-Acquisition of Land and Construction				15,000,000	15,000,000	-
of RTI, Faisalabad						
MN0030 <u>REGIONAL TRAINING INSTITUTE</u>						
<u>MULTAN :</u>						
015220- A01	Employees Related Expenses			7,791,000	7,791,000	8,669,000
015220- A011	Pay	37	37	3,893,000	3,893,000	4,363,000
015220- A011-1	Pay of Officers	(10)	(10)	(2,170,000)	(2,170,000)	(2,460,000)
015220- A011-2	Pay of Other Staff	(27)	(27)	(1,723,000)	(1,723,000)	(1,903,000)
015220- A012	Allowances			3,898,000	3,898,000	4,306,000
015220- A012-1	Regular Allowances			(3,491,000)	(3,491,000)	(3,925,000)
015220- A012-2	Other Allowances (Excluding T. A)			(407,000)	(407,000)	(381,000)
015220- A03	Operating Expenses			3,561,000	3,561,000	2,984,000
015220- A032	Communications			90,000	90,000	63,000
015220- A033	Utilities			660,000	660,000	590,000
015220- A034	Occupancy Costs			10,000	10,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A038			2,516,000	2,516,000	2,227,000
015220- A039			285,000	285,000	103,000
015220- A04			5,000	5,000	1,000
015220- A041			5,000	5,000	1,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			2,000	2,000	1,000
015220- A063			2,000	2,000	1,000
015220- A09			790,000	790,000	5,000
015220- A092			120,000	120,000	2,000
015220- A095			650,000	650,000	1,000
015220- A096			10,000	10,000	1,000
015220- A097			10,000	10,000	1,000
015220- A13			900,000	900,000	139,000
015220- A130			130,000	130,000	100,000
015220- A131			80,000	80,000	25,000
015220- A132			20,000	20,000	10,000
015220- A133			650,000	650,000	1,000
015220- A137			20,000	20,000	3,000
Total-Regional Training Institute Multan			13,050,000	13,050,000	11,800,000

SL0006 REGIONAL TRAINING INSTITUTE SAHIWAL:

015220- A01			6,473,000	6,473,000	6,645,000
015220- A011	Pay	37	37	3,720,000	3,547,000
015220- A011-1	Pay of Officers	(10)	(10)	(1,873,000)	(1,681,000)
015220- A011-2	Pay of Other Staff	(27)	(27)	(1,847,000)	(1,866,000)
015220- A012	Allowances			2,753,000	3,098,000
015220- A012-1	Regular Allowances			(2,460,000)	(2,917,000)
015220- A012-2	Other Allowances (Excluding T. A)			(293,000)	(181,000)
015220- A03	Operating Expenses			3,394,000	2,239,000
015220- A032	Communications			150,000	115,000
015220- A033	Utilities			535,000	385,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
015220- A034			597,000	597,000	620,000
015220- A038			1,728,000	1,728,000	967,000
015220- A039			384,000	384,000	152,000
015220- A04			1,000	1,000	1,000
015220- A041			1,000	1,000	1,000
015220- A05			1,000	1,000	1,000
015220- A052			1,000	1,000	1,000
015220- A06			4,000	4,000	2,000
015220- A063			4,000	4,000	2,000
015220- A09			269,000	269,000	5,000
015220- A092			41,000	41,000	2,000
015220- A095			1,000	1,000	1,000
015220- A096			177,000	177,000	1,000
015220- A097			50,000	50,000	1,000
015220- A13			360,000	360,000	107,000
015220- A130			180,000	180,000	70,000
015220- A131			80,000	80,000	20,000
015220- A132			40,000	40,000	1,000
015220- A133			20,000	20,000	1,000
015220- A137			40,000	40,000	15,000
Total-Regional Training Institute Sahiwal			10,502,000	10,502,000	9,000,000

ST0084 ESTABLISHMENT OF REGIONAL INSTITUTE, SIALKOT:

015220- A01			5,564,000	5,564,000	2,496,000
015220- A011			3,358,000	3,358,000	999,000
015220- A011-1			(1,674,000)	(1,674,000)	(400,000)
015220- A011-2			(1,684,000)	(1,684,000)	(599,000)
015220- A012			2,206,000	2,206,000	1,497,000
015220- A012-1			(2,047,000)	(2,047,000)	(1,326,000)
015220- A012-2			(159,000)	(159,000)	(171,000)
015220- A03			3,026,000	3,026,000	1,282,000
015220- A032			60,000	60,000	52,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
015220- A033	Utilities	300,000	300,000	186,000
015220- A034	Occupancy Costs	1,445,000	1,445,000	506,000
015220- A038	Travel & Transportation	810,000	810,000	410,000
015220- A039	General	411,000	411,000	128,000
015220- A04	Employees Retirement Benefits	20,000	20,000	1,000
015220- A041	Pension	20,000	20,000	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	20,000	20,000	1,000
015220- A063	Entertainment & Gifts	20,000	20,000	1,000
015220- A09	Physical Assets	791,000	791,000	167,000
015220- A091	Purchase of Building	500,000	500,000	1,000
015220- A092	Computer Equipment	60,000	60,000	55,000
015220- A095	Purchase of Transport	1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery	10,000	10,000	10,000
015220- A097	Purchase of Furniture & Fixture	220,000	220,000	100,000
015220- A12	Civil Works	500,000	500,000	100,000
015220- A124	Buildings and Structure	500,000	500,000	100,000
015220- A13	Repairs and Maintenance	78,000	78,000	68,000
015220- A130	Transport	50,000	50,000	50,000
015220- A131	Machinery and Equipment	15,000	15,000	10,000
015220- A132	Furniture and Fixture	10,000	10,000	5,000
015220- A133	Buildings and Structure	1,000	1,000	1,000
015220- A137	Computer Equipment	2,000	2,000	2,000
Total-Establishment of Regional Institute, Sialkot		10,000,000	10,000,000	4,116,000
015220	Total - Others	168,140,000	168,140,000	86,562,000
0152	Total - Planning Services	168,140,000	168,140,000	86,562,000
015	Total - General Services	168,140,000	168,140,000	86,562,000
01	Total - General Public Service	168,140,000	168,140,000	86,562,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore		168,140,000	168,140,000	86,562,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget Estimate	Revised Estimate	Budget 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		6,071,000	6,071,000	6,708,000
015220- A011	Pay	37 37	3,000,000	3,000,000	3,366,000
015220- A011-1	Pay of Officers	(10) (10)	(1,600,000)	(1,600,000)	(1,700,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,400,000)	(1,400,000)	(1,666,000)
015220- A012	Allowances		3,071,000	3,071,000	3,342,000
015220- A012-1	Regular Allowances		(2,717,000)	(2,717,000)	(2,965,000)
015220- A012-2	Other Allowances (Excluding T. A)		(354,000)	(354,000)	(377,000)
015220- A03	Operating Expenses		3,793,000	3,793,000	2,582,000
015220- A032	Communications		170,000	170,000	83,000
015220- A033	Utilities		605,000	605,000	391,000
015220- A034	Occupancy Costs		820,000	820,000	885,000
015220- A038	Travel & Transportation		1,582,000	1,582,000	969,000
015220- A039	General		616,000	616,000	254,000
015220- A04	Employees' Retirement Benefits		10,000	10,000	1,000
015220- A041	Pension		10,000	10,000	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		5,000	5,000	5,000
015220- A063	Entertainment & Gifts		5,000	5,000	5,000
015220- A09	Physical Assets		96,000	96,000	58,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		50,000	50,000	30,000
015220- A097	Purchase of Furniture & Fixture		43,000	43,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13	Repairs and Maintenance		235,000	235,000	145,000
015220- A130	Transport		80,000	80,000	70,000
015220- A131	Machinery and Equipment		65,000	65,000	30,000
015220- A132	Furniture and Fixture		40,000	40,000	20,000
015220- A133	Buildings and Structure		20,000	20,000	10,000
015220- A137	Computer Equipment		30,000	30,000	15,000
Total-Regional Training Institute, Abbotabad			10,410,000	10,410,000	9,500,000

**PR0274 REGIONAL TRAINING INSTITUTE,
PESHAWAR :**

015220- A01	Employees Related Expenses		9,529,000	9,529,000	8,790,000
015220- A011	Pay	37 37	5,200,000	5,200,000	4,400,000
015220- A011-1	Pay of Officers	(10) (10)	(2,600,000)	(2,600,000)	(2,200,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(2,600,000)	(2,600,000)	(2,200,000)
015220- A012	Allowances		4,329,000	4,329,000	4,390,000
015220- A012-1	Regular Allowances		(3,626,000)	(3,626,000)	(3,927,000)
015220- A012-2	Other Allowances (Excluding T. A)		(703,000)	(703,000)	(463,000)
015220- A03	Operating Expenses		3,823,000	3,823,000	3,404,000
015220- A032	Communications		132,000	132,000	132,000
015220- A033	Utilities		486,000	486,000	422,000
015220- A034	Occupancy Costs		1,005,000	1,005,000	1,002,000
015220- A038	Travel & Transportation		1,868,000	1,868,000	1,646,000
015220- A039	General		332,000	332,000	202,000
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

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A09	Physical Assets		225,000	225,000	94,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		150,000	150,000	45,000
015220- A097	Purchase of Furniture & Fixture		72,000	72,000	45,000
015220- A098	Purchase of Other Assets				1,000
015220- A13	Repairs and Maintenance		420,000	420,000	209,000
015220- A130	Transport		90,000	90,000	70,000
015220- A131	Machinery and Equipment		25,000	25,000	15,000
015220- A132	Furniture and Fixture		15,000	15,000	15,000
015220- A133	Buildings and Structure		280,000	280,000	100,000
015220- A137	Computer Equipment		10,000	10,000	9,000
Total-Regional Training Institute,. Peshawar			14,000,000	14,000,000	12,500,000

PR0383 FATA (HQ) PESHAWAR:

015220- A01	Employees Related Expenses		3,107,000	3,107,000	3,192,000
015220- A011	Pay	10 10	1,000,000	1,000,000	1,900,000
015220- A011-1	Pay of Officers	(3) (3)	(510,000)	(510,000)	(900,000)
015220- A011-2	Pay of Other Staff	(7) (7)	(490,000)	(490,000)	(1,000,000)
015220- A012	Allowances		2,107,000	2,107,000	1,292,000
015220- A012-1	Regular Allowances		(1,793,000)	(1,793,000)	(1,181,000)
015220- A012-2	Other Allowances (Excluding T. A)		(314,000)	(314,000)	(111,000)
015220- A03	Operating Expenses		2,807,000	2,807,000	1,592,000
015220- A032	Communications		132,000	132,000	81,000
015220- A033	Utilities		170,000	170,000	140,000
015220- A034	Occupancy Costs		560,000	560,000	400,000
015220- A038	Travel & Transportation		830,000	830,000	496,000
015220- A039	General		1,115,000	1,115,000	475,000
015220- A09	Physical Assets		390,000	390,000	41,000
015220- A095	Purchase of Transport		10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery		300,000	300,000	20,000
015220- A097	Purchase of Furniture & Fixture		80,000	80,000	20,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A13	Repairs and Maintenance		355,000	355,000	175,000
015220- A130	Transport		175,000	175,000	100,000
015220- A131	Machinery and Equipment		140,000	140,000	50,000
015220- A132	Furniture and Fixture		40,000	40,000	25,000
Total-FATA (HQ) Peshawar			6,659,000	6,659,000	5,000,000

PR0407 AGENCY SET UP IN FATA :

015220- A01	Employees Related Expenses		4,026,000	4,026,000	3,614,000
015220- A011	Pay	28 28	2,097,000	2,097,000	2,200,000
015220- A011-1	Pay of Officers	(7) (7)	(996,000)	(996,000)	(1,000,000)
015220- A011-2	Pay of Other Staff	(21) (21)	(1,101,000)	(1,101,000)	(1,200,000)
015220- A012	Allowances		1,929,000	1,929,000	1,414,000
015220- A012-1	Regular Allowances		(1,678,000)	(1,678,000)	(1,312,000)
015220- A012-2	Other Allowances (Excluding T. A)		(251,000)	(251,000)	(102,000)
015220- A03	Operating Expenses		2,230,000	2,230,000	1,437,000
015220- A032	Communications		122,000	122,000	115,000
015220- A033	Utilities		135,000	135,000	85,000
015220- A034	Occupancy Costs		571,000	571,000	301,000
015220- A038	Travel & Transportation		1,012,000	1,012,000	645,000
015220- A039	General		390,000	390,000	291,000
015220- A06	Transfers		1,000	1,000	1,000
015220- A063	Entertainment & Gifts		1,000	1,000	1,000
015220- A09	Physical Assets		93,000	93,000	61,000
015220- A095	Purchase of Transport		10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery		80,000	80,000	40,000
015220- A097	Purchase of Furniture & Fixture		3,000	3,000	20,000
015220- A13	Repairs and Maintenance		295,000	295,000	187,000
015220- A130	Transport		180,000	180,000	100,000
015220- A131	Machinery and Equipment		75,000	75,000	50,000
015220- A132	Furniture and Fixture		25,000	25,000	20,000
015220- A133	Buildings and Structure		15,000	15,000	17,000
Total-Agency setup in FATA			6,645,000	6,645,000	5,300,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
PR0408 <u>FAMILY WELFARE CENTRE (FWC):</u>					
015220- A01	Employees Related Expenses		18,751,000	18,751,000	13,479,000
015220- A011	Pay	200 200	8,987,000	8,987,000	6,701,000
015220- A011-1	Pay of Officers	(10) (2)	(1,987,000)	(1,987,000)	(400,000)
015220- A011-2	Pay of Other Staff	(190) (198)	(7,000,000)	(7,000,000)	(6,301,000)
015220- A012	Allowances		9,764,000	9,764,000	6,778,000
015220- A012-1	Regular Allowances		(8,878,000)	(8,878,000)	(5,728,000)
015220- A012-2	Other Allowances (Excluding T. A)		(886,000)	(886,000)	(1,050,000)
015220- A03	Operating Expenses		5,760,000	5,760,000	1,751,000
015220- A032	Communications		10,000	10,000	10,000
015220- A033	Utilities		240,000	240,000	240,000
015220- A038	Travel & Transportation		360,000	360,000	171,000
015220- A039	General		5,150,000	5,150,000	1,330,000
015220- A09	Physical Assets		160,000	160,000	100,000
015220- A096	Purchase of Plant & Machinery		110,000	110,000	50,000
015220- A097	Purchase of Furniture & Fixture		50,000	50,000	50,000
015220- A13	Repairs and Maintenance		110,000	110,000	71,000
015220- A130	Transport				1,000
015220- A131	Machinery and Equipment		60,000	60,000	50,000
015220- A132	Furniture and Fixture		50,000	50,000	20,000
Total-Family Welfare Centre (FWC)			24,781,000	24,781,000	15,401,000

PR0409 REPRODUCTIVE HEALTH SERVICES RHS:

015220- A01	Employees Related Expenses		3,427,000	3,427,000	2,698,000
015220- A011	Pay	40 40	1,717,000	1,717,000	1,400,000
015220- A011-1	Pay of Officers	(4) (4)	(530,000)	(530,000)	(400,000)
015220- A011-2	Pay of Other Staff	(36) (36)	(1,187,000)	(1,187,000)	(1,000,000)
015220- A012	Allowances		1,710,000	1,710,000	1,298,000
015220- A012-1	Regular Allowances		(1,609,000)	(1,609,000)	(1,217,000)
015220- A012-2	Other Allowances (Excluding T. A)		(101,000)	(101,000)	(81,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
015220- A03	Operating Expenses		1,460,000	1,460,000	863,000
015220- A032	Communications		26,000	26,000	26,000
015220- A033	Utilities		60,000	60,000	60,000
015220- A038	Travel & Transportation		384,000	384,000	186,000
015220- A039	General		990,000	990,000	591,000
015220- A06	Transfers		150,000	150,000	70,000
015220- A064	Other Transfer payments		150,000	150,000	70,000
015220- A09	Physical Assets		3,000	3,000	3,000
015220- A095	Purchase of Transport		1,000	1,000	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	1,000	1,000
015220- A124	Buildings and Structure		1,000	1,000	1,000
015220- A13	Repairs and Maintenance		74,000	74,000	65,000
015220- A130	Transport		30,000	30,000	30,000
015220- A131	Machinery and Equipment		10,000	10,000	10,000
015220- A132	Furniture and Fixture		19,000	19,000	20,000
015220- A133	Buildings and Structure		15,000	15,000	5,000
Total-Reproductive Health Services RHS			5,115,000	5,115,000	3,700,000

PR0410 MOBILE SERVICE UNIT (MSU) :

015220- A01	Employees Related Expenses		2,111,000	2,111,000	1,980,000
015220- A011	Pay	21 21	1,700,000	1,700,000	1,503,000
015220- A011-1	Pay of Officers	(7) (7)	(1,500,000)	(1,500,000)	(700,000)
015220- A011-2	Pay of Other Staff	(14) (14)	(200,000)	(200,000)	(803,000)
015220- A012	Allowances		411,000	411,000	477,000
015220- A012-1	Regular Allowances		(383,000)	(383,000)	(449,000)
015220- A012-2	Other Allowances (Excluding T. A)		(28,000)	(28,000)	(28,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
015220- A03 Operating Expenses	2,046,000	2,046,000	932,000
015220- A032 Communications	11,000	11,000	11,000
015220- A033 Utilities	20,000	20,000	20,000
015220- A038 Travel & Transportation	340,000	340,000	216,000
015220- A039 General	1,675,000	1,675,000	685,000
015220- A09 Physical Assets	12,000	12,000	12,000
015220- A095 Purchase of Transport	1,000	1,000	1,000
015220- A096 Purchase of Plant & Machinery	10,000	10,000	10,000
015220- A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
015220- A13 Repairs and Maintenance	76,000	76,000	76,000
015220- A130 Transport	30,000	30,000	30,000
015220- A131 Machinery and Equipment	30,000	30,000	30,000
015220- A132 Furniture and Fixture	16,000	16,000	16,000
Total-Mobile Service Unit (MSU)	4,245,000	4,245,000	3,000,000
PR0411 <u>REGISTERED MEDICAL PRACTITIONERS</u>			
<u>(RMPs)</u>			
015220- A03 Operating Expenses	150,000	150,000	100,000
015220- A038 Travel & Transportation	150,000	150,000	100,000
Total-Registered Medical Practitioner (RMPs)	150,000	150,000	100,000
PR0412 <u>PROVINCIAL LINE DEPARTMENT (PLD):</u>			
015220- A03 Operating Expenses	70,000	70,000	70,000
015220- A038 Travel & Transportation	70,000	70,000	70,000
Total-Provincial Line Department (PLD)	70,000	70,000	70,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
PR0413 MAIL MOBILIZERS :					
015220- A01	Employees Related Expenses		2,234,000	2,234,000	1,859,000
015220- A011	Pay	41 41	2,232,000	2,232,000	1,857,000
015220- A011-2	Pay of Other Staff	(41) (41)	(2,232,000)	(2,232,000)	(1,857,000)
015220- A012	Allowances		2,000	2,000	2,000
015220- A012-1	Regular Allowances		(1,000)	(1,000)	(1,000)
015220- A012-2	Other Allowances (Excluding T. A)		(1,000)	(1,000)	(1,000)
015220- A03	Operating Expenses		101,000	101,000	141,000
015220- A039	General		101,000	101,000	141,000
	Total-Mail Mobilizers		2,335,000	2,335,000	2,000,000
015220	Total - Others		74,410,000	74,410,000	56,571,000
0152	Total - Planning Services		74,410,000	74,410,000	56,571,000
015	Total - General Services		74,410,000	74,410,000	56,571,000
01	Total - General Public Service		74,410,000	74,410,000	56,571,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar		74,410,000	74,410,000	56,571,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE :
015 GENERAL SERVICES :
0152 PLANNING SERVICES :
015220 OTHERS :

HD0044 REGIONAL TRAINING INSTITUTE, HYDERABAD:

015220- A01	Employees Related Expenses		-	7,511,000	8,234,000
015220- A011	Pay	- 37		3,803,000	4,100,000
015220- A011-1	Pay of Officers	- (10)		(2,021,000)	(2,200,000)
015220- A011-2	Pay of Other Staff	- (27)		(1,782,000)	(1,900,000)

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
015220- A012 Allowances		3,708,000	4,134,000
015220- A012-1 Regular Allowances		(3,273,000)	(3,620,000)
015220- A012-2 Other Allowances (excluding T. A)		(435,000)	(514,000)
015220- A03 Operating Expenses	-	3,681,000	3,824,000
015220- A032 Communication		98,000	92,000
015220- A033 Utilities		817,000	1,042,000
015220- A034 Occupancy Costs		6,000	6,000
015220- A038 Travel & Transportation		2,560,000	2,493,000
015220- A039 General		200,000	191,000
015220- A04 Employees' Retirement Benefits	-	25,000	1,000
015220- A041 Pension		25,000	1,000
015220- A05 Grants, Subsidies and Write off Loans	-	10,000	1,000
015220- A052 Grants-Domestic		10,000	1,000
015220- A06 Transfers	-	4,000	2,000
015220- A063 Entertainment & Gifts		4,000	2,000
015220- A09 Physical Assets	-	209,000	153,000
015220- A092 Computer Equipment		2,000	2,000
015220- A095 Purchase of Transport		1,000	1,000
015220- A096 Purchase of Plant & Machinery		156,000	50,000
015220- A097 Purchase of Furniture & Fixture		50,000	100,000
015220- A13 Repairs and Maintenance	-	560,000	1,285,000
015220- A130 Transport		150,000	200,000
015220- A131 Machinery and Equipment		50,000	25,000
015220- A132 Furniture and Fixture		50,000	50,000
015220- A133 Buildings and Structure		300,000	1,000,000
015220- A137 Computer Equipment		10,000	10,000
Total-Regional Training Institute Hyderabad	-	12,000,000	13,500,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
KA0341 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE KARACHI :					
015220- A01	Employees Related Expenses		16,908,000	16,908,000	8,647,000
015220- A011	Pay	79 79	8,556,000	8,556,000	4,506,000
015220- A011-1	Pay of Officers	(21) (21)	(4,006,000)	(4,006,000)	(2,006,000)
015220- A011-2	Pay of Other Staff	(58) (58)	(4,550,000)	(4,550,000)	(2,500,000)
015220- A012	Allowances		8,352,000	8,352,000	4,141,000
015220- A012-1	Regular Allowances		(5,882,000)	(5,882,000)	(3,701,000)
015220- A012-2	Other Allowances (Excluding T. A)		(2,470,000)	(2,470,000)	(440,000)
015220- A02	Project Pre-Investment Analysis		3,000,000	3,000,000	1,000
015220- A022	Research, Surveys and Exploratory Operations		3,000,000	3,000,000	1,000
015220- A03	Operating Expenses		6,087,000	6,087,000	2,868,000
015220- A032	Communications		550,000	550,000	300,000
015220- A033	Utilities		725,000	725,000	525,000
015220- A034	Occupancy Costs		1,825,000	1,825,000	1,025,000
015220- A038	Travel & Transportation		1,300,000	1,300,000	520,000
015220- A039	General		1,687,000	1,687,000	498,000
015220- A04	Employees' Retirement Benefits		200,000	200,000	50,000
015220- A041	Pension		200,000	200,000	50,000
015220- A05	Grants, Subsidies and Write off Loans		200,000	200,000	50,000
015220- A052	Grants-Domestic		200,000	200,000	50,000
015220- A06	Transfers		15,000	15,000	15,000
015220- A063	Entertainment & Gifts		15,000	15,000	15,000
015220- A09	Physical Assets		750,000	750,000	129,000
015220- A096	Purchase of Plant & Machinery		500,000	500,000	79,000
015220- A097	Purchase of Furniture & Fixture		250,000	250,000	50,000
015220- A13	Repairs and Maintenance		840,000	840,000	240,000
015220- A130	Transport		200,000	200,000	100,000
015220- A131	Machinery and Equipment		40,000	40,000	40,000
015220- A132	Furniture and Fixture		100,000	100,000	50,000
015220- A133	Buildings and Structure		500,000	500,000	50,000
Total-National Research Institute of Fertility Care Karachi			28,000,000	28,000,000	12,000,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
KA0342 POPULATION WELFARE TRAINING					
<u>INSTITUTE, KARACHI :</u>					
015220- A01	Employees Related Expenses		5,744,000	5,744,000	6,387,000
015220- A011	Pay	22 22	2,899,000	2,899,000	3,240,000
015220- A011-1	Pay of Officers	(7) (7)	(1,772,000)	(1,772,000)	(1,966,000)
015220- A011-2	Pay of Other Staff	(15) (15)	(1,127,000)	(1,127,000)	(1,274,000)
015220- A012	Allowances		2,845,000	2,845,000	3,147,000
015220- A012-1	Regular Allowances		(2,061,000)	(2,061,000)	(2,545,000)
015220- A012-2	Other Allowances (Excluding T. A)		(784,000)	(784,000)	(602,000)
015220- A02	Project Pre-Investment Analysis		1,000	1,000	-
015220- A022	Research, Surveys and Exploratory Operations		1,000	1,000	
015220- A03	Operating Expenses		27,453,000	27,453,000	17,432,000
015220- A032	Communications		290,000	290,000	319,000
015220- A033	Utilities		476,000	476,000	502,000
015220- A034	Occupancy Costs		1,190,000	1,190,000	1,309,000
015220- A038	Travel & Transportation		25,171,000	25,171,000	14,972,000
015220- A039	General		326,000	326,000	330,000
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		30,000	30,000	30,000
015220- A063	Entertainment & Gifts		30,000	30,000	30,000
015220- A09	Physical Assets		1,257,000	1,257,000	2,240,000
015220- A092	Computer Equipment		2,000	2,000	15,000
015220- A095	Purchase of Transport		700,000	700,000	2,000,000
015220- A096	Purchase of Plant & Machinery		300,000	300,000	200,000
015220- A097	Purchase of Furniture & Fixture		180,000	180,000	25,000
015220- A098	Purchase of Other Assets		75,000	75,000	
015220- A13	Repairs and Maintenance		315,000	315,000	311,000
015220- A130	Transport		90,000	90,000	99,000
015220- A131	Machinery and Equipment		66,000	66,000	72,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A132	Furniture and Fixture		65,000	65,000	40,000
015220- A133	Buildings and Structure		94,000	94,000	100,000
Total-Population Welfare Training Institute, Karachi			35,000,000	35,000,000	26,600,000

KA0344 REGIONAL TRAINING INSTITUTE, KARACHI:

015220- A01	Employees Related Expenses		7,207,000	7,207,000	8,618,000
015220- A011	Pay	37 37	3,664,000	3,664,000	3,850,000
015220- A011-1	Pay of Officers	(10) (10)	(1,890,000)	(1,890,000)	(1,990,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,774,000)	(1,774,000)	(1,860,000)
015220- A012	Allowances		3,543,000	3,543,000	4,768,000
015220- A012-1	Regular Allowances		(3,206,000)	(3,206,000)	(3,928,000)
015220- A012-2	Other Allowances (Excluding T. A)		(337,000)	(337,000)	(840,000)
015220- A03	Operating Expenses		5,954,000	5,954,000	4,657,000
015220- A032	Communications		199,000	199,000	119,000
015220- A033	Utilities		1,393,000	1,393,000	1,320,000
015220- A034	Occupancy Costs		1,366,000	1,366,000	1,410,000
015220- A038	Travel & Transportation		2,330,000	2,330,000	1,492,000
015220- A039	General		666,000	666,000	316,000
015220- A04	Employees' Retirement Benefits		7,000	7,000	1,000
015220- A041	Pension		7,000	7,000	1,000
015220- A05	Grants, Subsidies and Write off Loans		140,000	140,000	1,000
015220- A052	Grants-Domestic		140,000	140,000	1,000
015220- A06	Transfers		11,000	11,000	5,000
015220- A063	Entertainment & Gifts		11,000	11,000	5,000
015220- A09	Physical Assets		519,000	519,000	403,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		22,000	22,000	1,000
015220- A096	Purchase of Plant & Machinery		330,000	330,000	200,000
015220- A097	Purchase of Furniture & Fixture		165,000	165,000	200,000
015220- A13	Repairs and Maintenance		1,162,000	1,162,000	1,115,000
015220- A130	Transport		165,000	165,000	125,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A131			95,000	95,000	100,000
015220- A132			88,000	88,000	90,000
015220- A133			750,000	750,000	750,000
015220- A137			64,000	64,000	50,000
Total-Regional Training Institute, Karachi			15,000,000	15,000,000	14,800,000

**KA0345 REGIONAL TRAINING INSTITUTE,
HYDERABAD :**

015220- A01	Employees Related Expenses		7,511,000	-	-
015220- A011	Pay	37 -	3,803,000		
015220- A011-1	Pay of Officers	(10) -	(2,021,000)		
015220- A011-2	Pay of Other Staff	(27) -	(1,782,000)		
015220- A012	Allowances		3,708,000		
015220- A012-1	Regular Allowances		(3,273,000)		
015220- A012-2	Other Allowances (Excluding T. A)		(435,000)		
015220- A03	Operating Expenses		3,681,000	-	-
015220- A032	Communications		98,000		
015220- A033	Utilities		817,000		
015220- A034	Occupancy Costs		6,000		
015220- A038	Travel & Transportation		2,560,000		
015220- A039	General		200,000		
015220- A04	Employees' Retirement Benefits		25,000	-	-
015220- A041	Pension		25,000		
015220- A05	Grants, Subsidies and Write off Loans		10,000	-	-
015220- A052	Grants-Domestic		10,000		
015220- A06	Transfers		4,000	-	-
015220- A063	Entertainment & Gifts		4,000		
015220- A09	Physical Assets		209,000	-	-
015220- A092	Computer Equipment		2,000		
015220- A095	Purchase of Transport		1,000		
015220- A096	Purchase of Plant & Machinery		156,000		
015220- A097	Purchase of Furniture & Fixture		50,000		

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.					
015220- A13	Repairs and Maintenance		560,000	-	-
015220- A130	Transport		150,000		
015220- A131	Machinery and Equipment		50,000		
015220- A132	Furniture and Fixture		50,000		
015220- A133	Buildings and Structure		300,000		
015220- A137	Computer Equipment		10,000		
Total-Regional Training Institute, Hyderabad			12,000,000	-	-
KA0586 CONSTRUCTION OF PWTIS KARACHI:					
015220- A12	Civil Works		25,000,000	25,000,000	1,646,000
015220- A124	Buildings and Structure		25,000,000	25,000,000	1,646,000
Total-Construction of PWTIS Karachi			25,000,000	25,000,000	1,646,000
LA0010 REGIONAL TRAINING INSTITUTE, LARKANA :					
015220- A01	Employees Related Expenses		6,940,000	6,940,000	6,915,000
015220- A011	Pay	37 37	3,527,000	3,527,000	3,400,000
015220- A011-1	Pay of Officers	(10) (10)	(1,674,000)	(1,674,000)	(1,600,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,853,000)	(1,853,000)	(1,800,000)
015220- A012	Allowances		3,413,000	3,413,000	3,515,000
015220- A012-1	Regular Allowances		(3,128,000)	(3,128,000)	(3,228,000)
015220- A012-2	Other Allowances (Excluding T. A)		(285,000)	(285,000)	(287,000)
015220- A03	Operating Expenses		2,705,000	2,705,000	2,356,000
015220- A032	Communications		87,000	87,000	65,000
015220- A033	Utilities		244,000	244,000	212,000
015220- A034	Occupancy Costs		753,000	753,000	755,000
015220- A038	Travel & Transportation		1,413,000	1,413,000	1,213,000
015220- A039	General		208,000	208,000	111,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	1,000
015220- A041	Pension		1,000	1,000	1,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
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		172,000	172,000	64,000
015220- A092	Computer Equipment		2,000	2,000	2,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		100,000	100,000	50,000
015220- A097	Purchase of Furniture & Fixture		68,000	68,000	10,000
015220- A098	Purchase of Other Assets		1,000	1,000	1,000
015220- A13	Repairs and Maintenance		180,000	180,000	162,000
015220- A130	Transport		70,000	70,000	80,000
015220- A131	Machinery and Equipment		50,000	50,000	50,000
015220- A132	Furniture and Fixture		15,000	15,000	1,000
015220- A133	Buildings and Structure		20,000	20,000	25,000
015220- A137	Computer Equipment		25,000	25,000	6,000
Total-Regional Training Institute, Larkana			10,000,000	10,000,000	9,500,000

**SK0005 REGIONAL TRAINING INSTITUTE,
SUKKUR :**

015220- A01	Employees Related Expenses		7,072,000	7,072,000	7,248,000
015220- A011	Pay	37 37	3,595,000	3,595,000	3,350,000
015220- A011-1	Pay of Officers	(10) (10)	(1,843,000)	(1,843,000)	(1,700,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,752,000)	(1,752,000)	(1,650,000)
015220- A012	Allowances		3,477,000	3,477,000	3,898,000
015220- A012-1	Regular Allowances		(3,217,000)	(3,217,000)	(3,684,000)
015220- A012-2	Other Allowances (Excluding T. A)		(260,000)	(260,000)	(214,000)
015220- A03	Operating Expenses		2,685,000	2,685,000	2,140,000
015220- A032	Communications		95,000	95,000	95,000
015220- A033	Utilities		280,000	280,000	212,000
015220- A034	Occupancy Costs		865,000	865,000	801,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Concl.				
015220- A038	Travel & Transportation	1,220,000	1,220,000	916,000
015220- A039	General	225,000	225,000	116,000
015220- A04	Employees' Retirement Benefits	2,000	2,000	1,000
015220- A041	Pension	2,000	2,000	1,000
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	19,000
015220- A092	Computer Equipment	2,000	2,000	2,000
015220- A095	Purchase of Transport	10,000	10,000	1,000
015220- A096	Purchase of Plant & Machinery	50,000	50,000	15,000
015220- A097	Purchase of Furniture & Fixture	48,000	48,000	1,000
015220- A098	Purchase of Other Assets	10,000	10,000	
015220- A13	Repairs and Maintenance	110,000	110,000	81,000
015220- A130	Transport	50,000	50,000	30,000
015220- A131	Machinery and Equipment	20,000	20,000	30,000
015220- A132	Furniture and Fixture	10,000	10,000	10,000
015220- A133	Buildings and Structure	5,000	5,000	1,000
015220- A137	Computer Equipment	25,000	25,000	10,000
	Total-Regional Training Institute, Sukkur	10,000,000	10,000,000	9,500,000
015220	Total - Others	135,000,000	135,000,000	87,546,000
0152	Total - Planning Services	135,000,000	135,000,000	87,546,000
015	Total - General Services	135,000,000	135,000,000	87,546,000
01	Total - General Public Service	135,000,000	135,000,000	87,546,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	135,000,000	135,000,000	87,546,000

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	GENERAL PUBLIC SERVICE :				
015	GENERAL SERVICES :				
0152	PLANNING SERVICES :				
015220	OTHERS :				
KR0018	<u>ESTABLISHMENT OF REGIONAL TRAINING</u>				
	<u>INSTITUTE, KHUZDAR:</u>				
015220- A01	Employees Related Expenses		5,664,000	5,664,000	2,007,000
015220- A011	Pay	37 37	3,358,000	3,358,000	1,121,000
015220- A011-1	Pay of Officers	(10) (10)	(1,674,000)	(1,674,000)	(500,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,684,000)	(1,684,000)	(621,000)
015220- A012	Allowances		2,306,000	2,306,000	886,000
015220- A012-1	Regular Allowances		(2,047,000)	(2,047,000)	(826,000)
015220- A012-2	Other Allowances (Excluding T. A)		(259,000)	(259,000)	(60,000)
015220- A03	Operating Expenses		3,136,000	3,136,000	1,817,000
015220- A032	Communications		60,000	60,000	60,000
015220- A033	Utilities		300,000	300,000	230,000
015220- A034	Occupancy Costs		1,445,000	1,445,000	706,000
015220- A038	Travel & Transportation		920,000	920,000	460,000
015220- A039	General		411,000	411,000	361,000
015220- A04	Employees' Retirement Benefits		20,000	20,000	20,000
015220- A041	Pension		20,000	20,000	20,000
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		20,000	20,000	20,000
015220- A063	Entertainment & Gifts		20,000	20,000	20,000
015220- A09	Physical Assets		1,371,000	1,371,000	172,000
015220- A091	Purchase of Building		1,000,000	1,000,000	1,000
015220- A092	Computer Equipment		60,000	60,000	60,000
015220- A095	Purchase of Transport		1,000	1,000	1,000
015220- A096	Purchase of Plant & Machinery		10,000	10,000	10,000
015220- A097	Purchase of Furniture & Fixture		300,000	300,000	100,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Contd.					
015220- A12	Civil Works		1,000,000	1,000,000	1,000
015220- A124	Buildings and Structure		1,000,000	1,000,000	1,000
015220- A13	Repairs and Maintenance		78,000	78,000	78,000
015220- A130	Transport		50,000	50,000	50,000
015220- A131	Machinery and Equipment		15,000	15,000	15,000
015220- A132	Furniture and Fixture		10,000	10,000	10,000
015220- A133	Buildings and Structure		1,000	1,000	1,000
015220- A137	Computer Equipment		2,000	2,000	2,000
Total-Establishment of Regional Training Institute, Khuzdar			11,290,000	11,290,000	4,116,000

QA0108 REGIONAL TRAINING INSTITUTE, QUETTA:

015220- A01	Employees Related Expenses		6,005,000	6,005,000	7,235,000
015220- A011	Pay	37 37	2,950,000	2,950,000	3,186,000
015220- A011-1	Pay of Officers	(10) (10)	(1,500,000)	(1,500,000)	(1,620,000)
015220- A011-2	Pay of Other Staff	(27) (27)	(1,450,000)	(1,450,000)	(1,566,000)
015220- A012	Allowances		3,055,000	3,055,000	4,049,000
015220- A012-1	Regular Allowances		(2,708,000)	(2,708,000)	(3,577,000)
015220- A012-2	Other Allowances (Excluding T. A)		(347,000)	(347,000)	(472,000)
015220- A03	Operating Expenses		6,097,000	6,097,000	6,195,000
015220- A032	Communications		180,000	180,000	191,000
015220- A033	Utilities		960,000	960,000	1,010,000
015220- A034	Occupancy Costs		800,000	800,000	900,000
015220- A038	Travel & Transportation		3,469,000	3,469,000	3,628,000
015220- A039	General		688,000	688,000	466,000
015220- A04	Employees' Retirement Benefits		1,000	1,000	13,000
015220- A041	Pension		1,000	1,000	13,000
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	5,000
015220- A052	Grants-Domestic		1,000	1,000	5,000
015220- A06	Transfers		8,000	8,000	4,000
015220- A063	Entertainment & Gifts		8,000	8,000	4,000
015220- A09	Physical Assets		2,300,000	2,300,000	50,000
015220- A092	Computer Equipment		2,000	2,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA -- Concl'd.					
015220- A095			1,200,000	1,200,000	
015220- A096			1,000,000	1,000,000	25,000
015220- A097			98,000	98,000	
015220- A13			618,000	618,000	398,000
015220- A130			208,000	208,000	201,000
015220- A131			110,000	110,000	110,000
015220- A132			60,000	60,000	50,000
015220- A133			200,000	200,000	1,000
015220- A137			40,000	40,000	36,000
Total-Regional Training Institute, Quetta			15,030,000	15,030,000	13,900,000
015220	Total - Others		26,320,000	26,320,000	18,016,000
0152	Total - Planning Services		26,320,000	26,320,000	18,016,000
015	Total - General Services		26,320,000	26,320,000	18,016,000
01	Total - General Public Service		26,320,000	26,320,000	18,016,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta			26,320,000	26,320,000	18,016,000

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			2,706,000	2,706,000	2,726,000
015220- A011	Pay	18	18	1,840,000	1,840,000	1,720,000
015220- A011-1	Pay of Officers	(6)	(6)	(975,000)	(975,000)	(910,000)
015220- A011-2	Pay of Other Staff	(12)	(12)	(865,000)	(865,000)	(810,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A012			866,000	866,000	1,006,000
015220- A012-1			(645,000)	(645,000)	(830,000)
015220- A012-2			(221,000)	(221,000)	(176,000)
015220- A03			2,195,000	2,195,000	1,683,000
015220- A032			100,000	100,000	66,000
015220- A033			485,000	485,000	396,000
015220- A034			311,000	311,000	306,000
015220- A038			776,000	776,000	605,000
015220- A039			523,000	523,000	310,000
015220- A09			151,000	151,000	50,000
015220- A092			40,000	40,000	20,000
015220- A095			1,000	1,000	1,000
015220- A096			50,000	50,000	15,000
015220- A097			50,000	50,000	14,000
015220- A098			10,000	10,000	
015220- A13			360,000	360,000	265,000
015220- A130			250,000	250,000	225,000
015220- A131			40,000	40,000	20,000
015220- A132			30,000	30,000	15,000
015220- A133			40,000	40,000	5,000
Total-Population Welfare Programme					
Northern Areas Cell (HQ)			5,412,000	5,412,000	4,724,000

GL0053 REPRODUCTIVE HEALTH SERVICES. A (RHS-A)
NORTHERN AREA (NA) GILGIT:

015220- A01	Employees Related Expenses			3,434,000	3,434,000	3,446,000
015220- A011	Pay	33	33	2,403,000	2,403,000	2,186,000
015220- A011-1	Pay of Officers	(3)	(3)	(275,000)	(275,000)	(61,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011	
	2009-10	2010-11	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.						
015220- A011-2	Pay of Other Staff	(30)	(30)	(2,128,000)	(2,128,000)	2,125,000
015220- A012	Allowances			1,031,000	1,031,000	1,260,000
015220- A012-1	Regular Allowances			(981,000)	(981,000)	(1,250,000)
015220- A012-2	Other Allowances (Excluding T. A)			(50,000)	(50,000)	(10,000)
015220- A03	Operating Expenses			1,869,000	1,869,000	724,000
015220- A032	Communications			36,000	36,000	18,000
015220- A033	Utilities			565,000	565,000	371,000
015220- A034	Occupancy Costs			1,000	1,000	
015220- A038	Travel & Transportation			395,000	395,000	75,000
015220- A039	General			872,000	872,000	260,000
015220- A06	Transfers			700,000	700,000	100,000
015220- A064	Other Transfer Payments			700,000	700,000	100,000
015220- A09	Physical Assets			121,000	121,000	-
015220- A095	Purchase of Transport			1,000	1,000	
015220- A096	Purchase of Plant & Machinery			60,000	60,000	
015220- A097	Purchase of Furniture & Fixture			30,000	30,000	
015220- A098	Purchase of Other Assets			30,000	30,000	
015220- A13	Repairs and Maintenance			180,000	180,000	72,000
015220- A130	Transport			120,000	120,000	60,000
015220- A131	Machinery and equipment			15,000	15,000	6,000
015220- A132	Furniture and Fixture			15,000	15,000	6,000
015220- A133	Buildings and Structure			30,000	30,000	
Total-Reproductive Health Services A						
(RHS-A) Northern Area (NA),						
Gilgit				6,304,000	6,304,000	4,342,000

GL0054 FAMILY WELFARE CENTRE (FWC) GILGIT (NA) :

015220- A01	Employees Related Expenses			16,725,000	16,725,000	18,051,000
015220- A011	Pay	192	192	11,575,000	11,575,000	11,351,000
015220- A011-1	Pay of Officers	(5)	(5)	(450,000)	(450,000)	(351,000)
015220- A011-2	Pay of Other Staff	(187)	(187)	(11,125,000)	(11,125,000)	(11,000,000)
015220- A012	Allowances			5,150,000	5,150,000	6,700,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A012-1			(5,100,000)	(5,100,000)	(6,700,000)
015220- A012-2			(50,000)	(50,000)	
015220- A03			7,347,000	7,347,000	2,515,000
015220- A032			27,000	27,000	
015220- A033			2,158,000	2,158,000	1,080,000
015220- A034			350,000	350,000	275,000
015220- A038			810,000	810,000	65,000
015220- A039			4,002,000	4,002,000	1,095,000
015220- A09			38,000	38,000	-
015220- A095			1,000	1,000	
015220- A096			1,000	1,000	
015220- A097			1,000	1,000	
015220- A098			35,000	35,000	
015220- A13			300,000	300,000	50,000
015220- A130			120,000	120,000	40,000
015220- A131			60,000	60,000	5,000
015220- A132			60,000	60,000	5,000
015220- A133			60,000	60,000	
Total-Family Welfare Centre (FWC)					
Gilgit, (NA)			24,410,000	24,410,000	20,616,000

**GL0055 DISTRICT POPULATION WELFARE OFFICE
GILGIT-BALTISTAN :**

015220- A01			3,929,000	3,929,000	4,356,000
015220- A011			2,735,000	2,735,000	2,796,000
015220- A011-1			(855,000)	(855,000)	(906,000)
015220- A011-2			(1,880,000)	(1,880,000)	(1,890,000)
015220- A012			1,194,000	1,194,000	1,560,000
015220- A012-1			(973,000)	(973,000)	(1,350,000)
015220- A012-2			(221,000)	(221,000)	(210,000)

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.						
015220- A03	Operating Expenses			4,467,000	4,467,000	2,314,000
015220- A032	Communications			151,000	151,000	110,000
015220- A033	Utilities			775,000	775,000	435,000
015220- A034	Occupancy Costs			700,000	700,000	650,000
015220- A038	Travel & Transportation			1,275,000	1,275,000	710,000
015220- A039	General			1,566,000	1,566,000	409,000
015220- A09	Physical Assets			79,000	79,000	25,000
015220- A092	Computer Equipment			75,000	75,000	25,000
015220- A095	Purchase of Transport			1,000	1,000	
015220- A096	Purchase of Plant & Machinery			1,000	1,000	
015220- A097	Purchase of Furniture & Fixture			1,000	1,000	
015220- A098	Purchase of Other Assets			1,000	1,000	
015220- A13	Repairs and Maintenance			500,000	500,000	300,000
015220- A130	Transport			350,000	350,000	250,000
015220- A131	Machinery and equipment			50,000	50,000	25,000
015220- A132	Furniture and Fixture			50,000	50,000	25,000
015220- A133	Buildings and Structure			50,000	50,000	
Total-District Population Welfare Office Gilgit-Baltistan				8,975,000	8,975,000	6,995,000

GL0061 SOCIAL MOBILIZER (MALE) GILGIT (NA):

015220- A01	Employee Related Expenses			2,620,000	2,620,000	2,520,000
015220- A011	Pay	(55)	(55)	2,620,000	2,620,000	2,520,000
015220- A011-2	Pay of Other Staff	(55)	(55)	(2,620,000)	(2,620,000)	(2,520,000)
015220- A03	Operating Expenses			410,000	410,000	25,000
015220- A032	Communications			25,000	25,000	
015220- A033	Utilities			25,000	25,000	
015220- A038	Travel & Transportation			55,000	55,000	
015220- A039	General			305,000	305,000	25,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
015220- A09	Physical Assets		26,000	26,000	-
015220- A095	Purchase of Transport		1,000	1,000	
015220- A098	Purchase of Other Assets		25,000	25,000	
015220- A13	Repairs and Maintenance		350,000	350,000	-
015220- A130	Transport		350,000	350,000	
Total-Social Mobilizer (Male) Gilgit (NA)			3,406,000	3,406,000	2,545,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.

GL0062 MOBILE SERVICE UNITS (MSU), GILGIT (NA):

015220- A01	Employee Related Expenses		1,067,000	1,067,000	852,000
015220- A011	Pay	12 12	768,000	768,000	561,000
015220- A011-1	Pay of Officers	(3) (3)	(275,000)	(275,000)	(61,000)
015220- A011-2	Pay of Other Staff	(9) (9)	(493,000)	(493,000)	(500,000)
015220- A012	Allowances		299,000	299,000	291,000
015220- A012-1	Regular Allowances		(269,000)	(269,000)	(290,000)
015220- A012-2	Other Allowances (Excluding T. A)		(30,000)	(30,000)	(1,000)
015220- A03	Operating Expenses		2,168,000	2,168,000	922,000
015220- A032	Communications		37,000	37,000	15,000
015220- A033	Utilities		230,000	230,000	107,000
015220- A034	Occupancy Costs		250,000	250,000	195,000
015220- A038	Travel & Transportation		701,000	701,000	330,000
015220- A039	General		950,000	950,000	275,000
015220- A09	Physical Assets		33,000	33,000	-
015220- A095	Purchase of Transport		1,000	1,000	
015220- A096	Purchase of Plant & Machinery		1,000	1,000	
015220- A097	Purchase of Furniture & Fixture		1,000	1,000	
015220- A098	Purchase of Other Assets		30,000	30,000	
015220- A13	Repairs and Maintenance		225,000	225,000	159,000
015220- A130	Transport		180,000	180,000	135,000

**NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION**

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Contd.					
015220- A131			15,000	15,000	12,000
015220- A132			15,000	15,000	12,000
015220- A133			15,000	15,000	
Total-Mobile Service Units (MSU)					
Gilgit (NA)			3,493,000	3,493,000	1,933,000

**GL0437 ESTABLISHMENT OF REGIONAL TRAINING
INSTITUTE GILGIT (NORTHERN AREA):**

015220- A01	Employee Related Expenses		5,564,000	5,564,000	-
015220- A011	Pay	37 -	3,358,000	3,358,000	
015220- A011-1	Pay of Officers	(10) -	(1,674,000)	(1,674,000)	
015220- A011-2	Pay of Other Staff	(27) -	(1,684,000)	(1,684,000)	
015220- A012	Allowances		2,206,000	2,206,000	
015220- A012-1	Regular Allowances		(2,047,000)	(2,047,000)	
015220- A012-2	Other Allowances (Excluding T. A)		(159,000)	(159,000)	
015220- A03	Operating Expenses		3,026,000	3,026,000	-
015220- A032	Communications		60,000	60,000	
015220- A033	Utilities		300,000	300,000	
015220- A034	Occupancy Costs		1,445,000	1,445,000	
015220- A038	Travel & Transportation		810,000	810,000	
015220- A039	General		411,000	411,000	
015220- A04	Employees' Retirement Benefits		20,000	20,000	-
015220- A041	Pension		20,000	20,000	
015220- A05	Grants, Subsidies and Write off Loans		1,000	1,000	-
015220- A052	Grants-Domestic		1,000	1,000	
015220- A06	Transfers		20,000	20,000	-
015220- A063	Entertainment & Gifts		20,000	20,000	
015220- A09	Physical Assets		791,000	791,000	-
015220- A091	Purchase of Building		500,000	500,000	
015220- A092	Computer Equipment		60,000	60,000	
015220- A095	Purchase of Transport		1,000	1,000	

NO. 162.- FC22D30 DEVELOPMENT EXPENDITURE OF
POPULATION WELFARE DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.			
015220- A096	Purchase of Plant & Machinery	10,000	10,000
015220- A097	Purchase of Furniture & Fixture	220,000	220,000
015220- A12	Civil Works	500,000	500,000
015220- A124	Buildings and Structure	500,000	500,000
015220- A13	Repairs and Maintenance	78,000	78,000
015220- A130	Transport	50,000	50,000
015220- A131	Machinery and Equipment	15,000	15,000
015220- A132	Furniture and Fixture	10,000	10,000
015220- A133	Buildings and Structure	1,000	1,000
015220- A137	Computer Equipment	2,000	2,000
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Total-Establishment of Regional Training Institute Gilgit (Northern Area)		10,000,000	10,000,000
			-
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015220- Total - Others		62,000,000	62,000,000
			41,155,000
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0152	Total - Planning Services	62,000,000	62,000,000
			41,155,000
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015	Total - General Services	62,000,000	62,000,000
			41,155,000
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01	Total - General Public Service	62,000,000	62,000,000
			41,155,000
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Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		62,000,000	62,000,000
			41,155,000
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TOTAL - DEMAND		5,270,896,000	5,270,896,000
			4,115,545,000
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(In Foreign Exchange)		(146,000,000)	(146,000,000)
(Own Resources)		(146,000,000)	(146,000,000)
(Foreign Aid)		-	-
(In Local Currency)		(5,124,896,000)	(5,124,896,000)
			(3,969,545,000)
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SECTION XXIV
MINISTRY OF POSTAL SERVICES

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Postal Services.

Development Expenditure of Revenue Account.

163. Development Expenditure of
Postal Services Division.

81,084

Total

81,084

**No. 163.- DEVELOPMENT EXPENDITURE OF POSTAL SERVICES
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 163
(FC22D63)
DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION**.

Voted Rs. 81,084,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
046	Communications	300,000,000	200,000,000	81,084,000
Total		300,000,000	200,000,000	81,084,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	15,730,000	-	18,254,000
A011	Pay	5,515,000		8,810,000
A011-1	Pay of Officers	(3,765,000)		(8,810,000)
A011-2	Pay of Other Staff	(1,750,000)		-
A012	Allowances	10,215,000		9,444,000
A012-1	Regular Allowances	(7,124,000)		(9,444,000)
A012-2	Other Allowances (Excluding T. A)	(3,091,000)		-
A03	Operating Expenses	39,186,000	-	8,325,000
A09	Physical Assets	119,178,000	-	15,121,000
A12	Civil Works	41,800,000	35,000,000	23,398,000
A13	Repairs and Maintenance	84,106,000	165,000,000	15,986,000
Total		300,000,000	200,000,000	81,084,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

No of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	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	35,000,000	23,264,000
046101- A124	Buildings and Structure		41,800,000	35,000,000	23,264,000
046101- A13	Repairs and Maintenance		83,200,000	165,000,000	15,509,000
046101- A133	Buildings and Structure		83,200,000	165,000,000	15,509,000
Total-Renovation & Reconstruction of Post Offices and Postal Operational and Residential Building			125,000,000	200,000,000	38,773,000

ID5064 COUNTER AUTOMATION AT PAKISTAN POST:

046101- A01	Employees Related Expenses		10,330,000	-	17,570,000
046101- A011	Pay	27 27	3,765,000		8,810,000
046101- A011-1	Pay of Officers	(27) (27)	(3,765,000)		(8,810,000)
046101- A012	Allowances		6,565,000		8,760,000
046101- A012-1	Regular Allowances		(4,072,000)		(8,760,000)
046101- A012-2	Other Allowances (Excluding T. A)		(2,493,000)		-
046101- A03	Operating Expenses		12,000,000	-	1,105,000
046101- A038	Travel & Transportation		2,000,000		335,000
046101- A039	General		10,000,000		770,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL
SERVICES DIVISION

DEMANDS FOR GRANTS

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.					
046101- A09	Physical Assets		77,670,000	-	8,809,000
046101- A092	Computer Equipment		67,070,000		7,236,000
046101- A095	Purchase of Transport		1,600,000		784,000
046101- A096	Purchase of Plant & Machinery		5,000,000		517,000
046101- A097	Purchase of Furniture & Fixture		4,000,000		272,000
046101- A12	Civil Works		-	-	134,000
046101- A124	Building and Structures				134,000
Total-Counter Automation at Pakistan Post			100,000,000	-	27,618,000
ID5065 <u>TRANSPORT FOR MALL/CASH CONVEYANCE/ VISITS/INSPECTIONS:</u>					
046101- A01	Employees Related Expenses		5,400,000	-	684,000
046101- A011	Pay	45 45	1,750,000		
046101- A011-2	Pay of Other Staff	(45) (45)	(1,750,000)		
046101- A012	Allowances		3,650,000		684,000
046101- A012-1	Regular Allowances		(3,052,000)		(684,000)
046101- A012-2	Other Allowances (Excluding T. A)		(598,000)		
046101- A03	Operating Expenses		27,186,000	-	7,220,000
046101- A038	Travel & Transportation		26,290,000		6,978,000
046101- A039	General		896,000		242,000
046101- A09	Physical Assets		41,508,000	-	6,312,000
046101- A095	Purchase of Transport		41,508,000		6,312,000
046101- A13	Repairs and Maintenance		906,000	-	477,000
046101- A130	Transport		906,000		477,000
Total-Transport for Mall/Cash Conveyance/ Visits/Inspections			75,000,000	-	14,693,000
046101	Total-Administration		300,000,000	200,000,000	81,084,000

No. 163.- FC22D63 DEVELOPMENT EXPENDITURE OF POSTAL
SERVICES DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.

0461	Total-Communications	300,000,000	200,000,000	81,084,000
046	Total-Communications	300,000,000	200,000,000	81,084,000
04	Total-Economic Affairs	300,000,000	200,000,000	81,084,000
	Total-Accountant General Pakistan Revenues	300,000,000	200,000,000	81,084,000
	TOTAL DEMAND	300,000,000	200,000,000	81,084,000

SECTION XXV

MINISTRY OF SCIENCE AND TECHNOLOGY

**2010-2011
Budget
Estimate**

(Rupees in Thousands)

**Demand presented on behalf of
Ministry of Science and Technology**

Development Expenditure on Revenue Account:

**164. Development Expenditure of Scientific
and Technological Research Division**

1,646,217

Total:-

1,646,217

**NO. 164.- DEVELOPMENT EXPENDITURE OF SCIENTIFIC
AND TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 164
(FC22D31)
DEVELOPMENT EXPENDITURE OF
SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and Other Expenditures of the **DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION.**

Voted Rs 1,646,217,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :				
016	Basic Research	2,832,141,000	2,935,570,000	1,473,756,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	292,754,000	154,685,000
061	Housing Development	1,469,000	1,469,000	4,116,000
095	Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
Total		3,140,377,000	3,257,114,000	1,646,217,000

OBJECT CLASSIFICATION :				
A01	Employee Related Expenses	6,332,000	6,332,000	4,088,000
A011	Pay	4,740,000	4,740,000	2,648,000
A011-1	Pay of Officers	(3,400,000)	(3,400,000)	(1,600,000)
A011-2	Pay of Other Staff	(1,340,000)	(1,340,000)	(1,048,000)
A012	Allowances	1,592,000	1,592,000	1,440,000
A012-1	Regular Allowances	(1,167,000)	(1,167,000)	(1,077,000)
A012-2	Other Allowances (Excluding T. A)	(425,000)	(425,000)	(363,000)
A03	Operating Expenses	4,976,000	4,976,000	4,297,000
A05	Grants, Subsidies and Write off Loans	3,125,106,000	3,241,843,000	1,636,768,000
A06	Transfers	2,150,000	2,150,000	260,000
A09	Physical Assets	673,000	673,000	64,000
A13	Repairs and Maintenance	1,140,000	1,140,000	740,000
Total		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICES:				
016	BASIC RESEARCH:				
0161	BASIC RESEARCH:				
016101	ADMINISTRATION:				
ID1670	<u>TEACHERS AND RESEARCHERS OVERSEAS</u>				
	<u>SCHOLARSHIP SCHEME:</u>				
016101- A03	Operating Expenses		1,650,000	1,650,000	1,608,000
016101- A032	Communications		50,000	50,000	50,000
016101- A038	Travel & Transportation		1,170,000	1,170,000	1,208,000
016101- A039	General		430,000	430,000	350,000
016101- A06	Transfers		2,000,000	2,000,000	200,000
016101- A064	Other Transfer Payments		2,000,000	2,000,000	200,000
016101- A13	Repairs and Maintenance		350,000	350,000	250,000
016101- A131	Machinery and equipment		100,000	100,000	100,000
016101- A137	Computer Equipment		250,000	250,000	150,000
	Total-Teachers and Researchers Overseas Scholarship Scheme		4,000,000	4,000,000	2,058,000
	(In Foreign Exchange)		(2,000,000)	-	-
	(Own Resources)		(2,000,000)	-	-
	(Foreign Aid)		-	-	-
	(In Local Currency)		(2,000,000)	(4,000,000)	(2,058,000)
ID1673	<u>STRENGTHENING OF P & D WING-NCST</u>				
	<u>PROJECTS MONITORING CELL IN S & TR</u>				
	<u>DIVISION:</u>				
016101- A01	Employee Related Expenses		3,790,000	3,790,000	1,798,000
016101- A011	Pay	- 23	3,140,000	3,140,000	1,348,000
016101- A011-1	Pay of Officers	- (13)	(2,400,000)	(2,400,000)	(900,000)
016101- A011-2	Pay of Other Staff	- (10)	(740,000)	(740,000)	(448,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
016101- A012 Allowances	650,000	650,000	450,000
016101- A012-1 Regular Allowances	(400,000)	(400,000)	(200,000)
016101- A012-2 Other Allowances (Excluding T. A)	(250,000)	(250,000)	(250,000)
016101- A03 Operating Expenses	1,780,000	1,780,000	1,387,000
016101- A032 Communications	300,000	300,000	300,000
016101- A038 Travel & Transportation	1,030,000	1,030,000	737,000
016101- A039 General	450,000	450,000	350,000
016101- A06 Transfers	100,000	100,000	50,000
016101- A063 Entertainment & Gifts	100,000	100,000	50,000
016101- A09 Physical Assets	51,000	51,000	52,000
016101- A092 Computer Equipment			1,000
016101- A096 Purchase of Plant & Machinery	1,000	1,000	1,000
016101- A097 Purchase of Furniture & Fixtures	50,000	50,000	50,000
016101- A13 Repairs and Maintenance	550,000	550,000	400,000
016101- A130 Transport	250,000	250,000	200,000
016101- A131 Machinery and Equipment	100,000	100,000	50,000
016101- A132 Furniture and Fixtures	20,000	20,000	20,000
016101- A137 Computer Equipment	180,000	180,000	130,000
Total-Strengthening of P & D Wing-NCST Projects Monitoring Cell in S & TR Division	6,271,000	6,271,000	3,687,000
ID2069 <u>BIO-DESULFURIZATION OF INDIGENOUS FOSSIL FUELS NIBQE FAISALABAD:</u>			
016101- A05 Grants, Subsidies and Write off Loans	7,710,000	-	-
016101- A052 Grants-Domestic	7,710,000		
Total-Bio-Desulfurization of Indigenous Fossil Fuels NIBQE Faisalabad	7,710,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID2070 <u>ESTABLISHMENT OF COMPLETE FACILITY FOR</u>				
<u>DESIGN, FABRICATING, TESTING & PACKING</u>				
<u>OF MICRO ELECTRO-MECHANIC SYSTEM:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	9,877,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	9,877,000
Total-Establishment of Complete Facility for Design, Fabricating, Testing & Packing of Micro Electro-Mechanic System		10,000,000	10,000,000	9,877,000
ID2351 <u>CONSTRUCTION OF BUILDING FOR MOST</u>				
016101- A05	Grants, Subsidies and Write off Loans	150,000,000	150,000,000	139,929,000
016101- A052	Grants-Domestic	150,000,000	150,000,000	139,929,000
Total-Construction of Building for MOST		150,000,000	150,000,000	139,929,000
016101- A05	Grants, Subsidies and Write off Loans	38,004,000	25,754,000	28,809,000
016101- A052	Grants-Domestic	38,004,000	25,754,000	28,809,000
ID2449	Construction of Building for COMSATS "Internet Services, Islamabad"	10,000,000	10,000,000	28,809,000
ID2450	Chloroplast Based Over expression of Pharmaceuticals to Develop Cost Effective therapeutics, NIBGE	11,250,000	11,250,000	-
ID2497	Use of RNA Interference Technology for Resistance against Economically important Gemini-Viruses, NIBGE	4,250,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	No of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ID2498 Extensive Wind Energy Potential Survey of Northern Areas of the Country, Pak. Met Deptt. Islamabad			4,504,000	4,504,000	-
ID2500 Commercial Production of Seasonal and off Season Organic Vegetables & Quality "Floriculture Centre, Punjab"			5,000,000	-	-
ID2503 Industrial Incubators Cum Service Centres at Gujranwala and Faisalabad (Small Industries Estate-II) PSIC			3,000,000	-	-
Total:-			38,004,000	25,754,000	28,809,000

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID3136 BILATERAL AGREEMENTS/MOUs FOR SCIENTIFIC & TECH. COOPERATION WITH FRIENDLY COUNTRIES (JOINT RESEARCH FUND WIT):

016101- A01	Employees Related Expenses		2,542,000	2,542,000	2,290,000
016101- A011	Pay	14 14	1,600,000	1,600,000	1,300,000
016101- A011-1	Pay of Officers	(5) (5)	(1,000,000)	(1,000,000)	(700,000)
016101- A011-2	Pay of Other Staff	(9) (9)	(600,000)	(600,000)	(600,000)
016101- A012	Allowances		942,000	942,000	990,000
016101- A012-1	Regular Allowances		(767,000)	(767,000)	(877,000)
016101- A012-2	Other Allowances (Excluding T. A)		(175,000)	(175,000)	(113,000)
016101- A03	Operating Expenses		1,546,000	1,546,000	1,302,000
016101- A032	Communication		100,000	100,000	60,000
016101- A034	Occupancy Costs		501,000	501,000	401,000
016101- A038	Travel & Transportation		425,000	425,000	355,000
016101- A039	General		520,000	520,000	486,000
016101- A06	Transfers		50,000	50,000	10,000
016101- A063	Entertainment and Gifts		50,000	50,000	10,000
016101- A09	Physical Assets		622,000	622,000	12,000
016101- A092	Computer Equipment		172,000	172,000	1,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
016101- A096	Purchase of Plant & Machinery	400,000	400,000	1,000
016101- A097	Purchase of Furniture & Fixture	50,000	50,000	10,000
016101- A13	Repairs and Maintenance	240,000	240,000	90,000
016101- A130	Transport	100,000	100,000	50,000
016101- A131	Machinery and Equipment	20,000	20,000	10,000
016101- A132	Furniture and Fixture	10,000	10,000	10,000
016101- A137	Computer Equipment	110,000	110,000	20,000
Total-Bilateral Agreements/MOUS for Scientific & Tech. Cooperation with Friendly Countries (Joint Research Fund WIT)				
		5,000,000	5,000,000	3,704,000
ID3143 <u>EXPORT QUALITY CUT FLOWER PRODUCTION AND ESSENTIAL OIL EXTRACTION UNIVERSITY OF AGRICULTURE FAISALABAD:</u>				
016101- A05	Grants, Subsidies and Write off Loans	1,664,000	-	-
016101- A052	Grants-Domestic	1,664,000		
Total-Export Quality cut Flower Production and Essential Oil Extraction University of Agriculture Faisalabad				
		1,664,000	-	-
ID3146 <u>DEVELOPMENT OF NANO-SCIENCE AND NANO-TEC RESEARCH AT NIGBE, FAISALABAD:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052	Grants-Domestic	10,000,000		
Total-Development of Nano-Science and Nano-Tec Research at NIGBE, Faisalabad				
		10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3147 <u>RESEARCH IN FABRICATION OF QUANTUM DEVICES (LASER DIODE A CURRENT APPLICATION OF NANOTECHNOLOGY PINSTECH):</u>			
016101- A05 Grants, Subsidies and Write off Loans	68,626,000	88,626,000	28,501,000
016101- A052 Grants-Domestic	68,626,000	88,626,000	28,501,000
Total-Research in Fabrication of Quantum Device (Laser Diode a Current Application of Nanotechnology Pinstech)	68,626,000	88,626,000	28,501,000
(In Foreign Exchange)	-	-	(24,000,000)
(Own Resources)	-	-	(24,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(68,626,000)	(88,626,000)	(4,501,000)
ID3158 <u>ESTABLISHMENT OF FACILITIES FOR COAL CLEANING, GASIFICATION AND COMBUSTION AT NFC IET MULTAN:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052 Grants-Domestic	10,000,000	-	-
Total-Establishment of Facilities for Coal Cleaning, Coal Gasification and Coal Combustion at NFC IET Multan	10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID3943 FACULTY DEVELOPMENT AT UNIVERSITY OF
ILLINOIS AT URBAN CAMPAIGN, USA CIIT,
ISLAMABAD:**

016101- A05	Grants, Subsidies and Write off Loans	115,000,000	115,000,000	63,336,000
016101- A052	Grants-Domestic	115,000,000	115,000,000	63,336,000
Total-Faculty Development at University of Illinois at Urban Campaign, USA Ciit, Islamabad		115,000,000	115,000,000	63,336,000
	(In Foreign Exchange)	(52,840,000)	-	(58,336,000)
	(Own Resources)	(52,840,000)	-	(58,336,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(62,160,000)	(115,000,000)	(5,000,000)

**ID4195 PREPARATION OF CONJUGATE VACCINE FOR
SALMONELLA TYPHI & SALMONELLA PARATYPHI
A AT NIBGE, AKU KARACHI:**

016101- A05	Grants, Subsidies and Write off Loans	10,000,000	-	-
016101- A052	Grants-Domestic	10,000,000		
Total-Preparation of Conjugate Vaccine for Salmonella Typhi & Salmonella Paratyphi A at Nibge, AKU Karachi		10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4200 <u>ESTABLISHMENT OF STEM CELL RESEARCH LAB FOR KIDNEY AND RELATED DISEASES SIUT, KYE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	15,034,000	-	-
016101- A052 Grants-Domestic	15,034,000		
Total-Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut, Kye	15,034,000	-	-
ID4201 <u>UPGRADATION OF EXISTING FACILITIES AT CIIT, LAHORE:</u>			
016101- A05 Grants, Subsidies and Write off Loans	2,625,000	2,625,000	-
016101- A052 Grants-Domestic	2,625,000	2,625,000	
Total-Upgradation of Existing Facilities at CIIT, Lahore	2,625,000	2,625,000	-
ID4202 <u>STRENGTHENING OF MOST:</u>			
016101- A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	8,231,000
016101- A052 Grants-Domestic	10,000,000	10,000,000	8,231,000
Total-Strengthening of MOST	10,000,000	10,000,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID4204 PAK-US AGREEMENT FOR SCIENCE AND TECHNOLOGY:

016101- A05	Grants, Subsidies and Write off Loans	-	-	11,831,000
016101- A052	Grants-Domestic			11,831,000
Total-Pak-US Agreement for Science and Technology		-	-	11,831,000

ID4514 PRODUCTION OF ALLERGY VACCINES PMRC MINISTRY OF SCIENCE AND TECHNOLOGY LOAN:

016101- A05	Grants, Subsidies and Write off Loans	5,730,000	5,730,000	4,015,000
016101- A052	Grants-Domestic	5,730,000	5,730,000	4,015,000
Total-Production of Allergy Vaccines PMRC Ministry of Science and Technology Loan		5,730,000	5,730,000	4,015,000

ID4515 PC-II ON ESTT. OF COMSATS INSTT. OF INFORMATION TECH. AT LARKANA, VEHARI, KARACHI & QUETTA:

016101- A05	Grants, Subsidies and Write off Loans	6,000,000	6,000,000	-
016101- A052	Grants-Domestic	6,000,000	6,000,000	
Total-PC-II on Estt. Of Comsats Instt. of Information Tech. at Larkana, Vehari, Karachi & Quetta		6,000,000	6,000,000	-

ID4516 ESTT. OF COMSATS INSTT. OF INFORMATION TECH. CAMPUS AT VEHARI:

016101- A05	Grants, Subsidies and Write off Loans	70,901,000	70,901,000	10,783,000
016101- A052	Grants-Domestic	70,901,000	70,901,000	10,783,000
Total-Estt. Of Comsats Instt. Of Information Tech. Campus at Vehari		70,901,000	70,901,000	10,783,000
	(In Foreign Exchange)	(21,155,000)	-	-
	(Own Resources)	(21,155,000)	-	-
	(Foreign Aid)	-	-	-
	(In Local Currency)	(49,746,000)	(70,901,000)	(10,783,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5067 <u>ESTABLISHMENT/STRENGTHENING RESEARCH AND DEV. ACTIVITIES IN CHEMICAL ENGINEERING DEPARTMENT AT CIIT LAHORE:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	25,415,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	25,415,000
Total-Establishment/Strengthening Research and Dev. Activities in Chemical Engineering Department at CIIT Lahore		10,000,000	10,000,000	25,415,000
ID5068 <u>STRENGTHENING OF THE DEPARTMENT OF BIOMEDICAL MATERIAL SCIENCES AT CIIT LAHORE:</u>				
016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	24,466,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	24,466,000
Total-Strengthening of the Department of Biomedical Material Sciences at CIIT Lahore		10,000,000	10,000,000	24,466,000
	(In Foreign Exchange)	-	-	(3,277,000)
	(Own Resources)	-	-	(3,277,000)
	(Foreign Aid)	-	-	-
	(In Local Currency)	(10,000,000)	(10,000,000)	(21,189,000)
ID5069 <u>NATIONAL EXTERNAL QUALITY ASSURANCE PROGRAMME PAKISTAN (NEQAPP) (APROFICIENCY TESTING PROGRAMME PMRC/AFIP):</u>				
016101- A05	Grants, Subsidies and Write off Loans	12,000,000	12,000,000	4,116,000
016101- A052	Grants-Domestic	12,000,000	12,000,000	4,116,000
Total-National External Quality Assurance Programme Pakistan (NEQAPP) (Aproficiency Testing Programme PMRC/AFIP)		12,000,000	12,000,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**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		
Total-Synthesis of Novel Calixarene Derivatives and the Dev. Of Analytical Method/Techniques for		3,600,000	-	-

**ID5071 ESTABLISHMENT OF TELE HEALTH CLINIC
NETWORK COMSATS:**

016101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	12,347,000
016101- A052	Grants-Domestic	10,000,000	10,000,000	12,347,000
Total-Establishment of Tele Health Clinic Network Comsats		10,000,000	10,000,000	12,347,000

**ID5072 EXPANSION OF COMSATS INTERNET OPERATION
THROUGH WIFI SCIENCE & R&D OF
INTERNET TECHNOLOGIES:**

016101- A05	Grants, Subsidies and Write off Loans	9,160,000	9,160,000	8,231,000
016101- A052	Grants-Domestic	9,160,000	9,160,000	8,231,000
Total-Expansion of Comsats Internet Operation Through WIFI Science & R&D of Internet Technologies		9,160,000	9,160,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5073 <u>ESTABLISHMENT OF CIIT CAMPUS AT QUETTA:</u>			
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	-	-
ID5376 <u>STRENGTHENING OF P & D AND MONITORING ACTIVITIES IN MOST (PHASE-II):</u>			
016101- A05 Grants, Subsidies and Write off Loans	-	-	8,231,000
016101- A052 Grants-Domestic			8,231,000
Total-Strengthening of P & D and Monitoring Activities in MOST (Phase-II)	-	-	8,231,000
016101 Total-Administration	613,325,000	551,067,000	397,567,000
016120 OTHERS:			
016120- A05 Grants, Subsidies and Write off Loans	1,623,518,000	936,130,000	524,337,000
016120- A052 Grants-Domestic	1,623,518,000	936,130,000	524,337,000
ID3137 Establishment of Research Dev. Support Facility in the field of IMA Processing Nust	3,680,000	3,680,000	-
ID3177 Technology Foresight Exercise in Pakistan	7,000,000	7,000,000	17,153,000

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3497 Upgradation of Facilities of Produce Silicon Solar Modules upto 80 Kw	10,000,000	10,000,000	72,944,000
(In Foreign Exchange)	(4,000,000)	-	(25,944,000)
(Own Resources)	(4,000,000)	-	-
(Foreign Aid)	-	-	(25,944,000)
(In Local Currency)	(6,000,000)	(10,000,000)	(47,000,000)
ID3501 Provision of Electricity to Earth Quake Effected Areas Inst. 100 MH Plants	45,000,000	45,000,000	30,201,000
ID3502 Balancing, Modernization and Rehabilitation of NIE, Islamabad	80,000,000	80,000,000	57,618,000
(In Foreign Exchange)	(65,000,000)	-	(20,000,000)
(Own Resources)	(65,000,000)	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	(15,000,000)	(80,000,000)	(37,618,000)
ID3504 Establishment of National Quality Policy & Plan Impl. Cell NQPPIC	6,830,000	6,830,000	6,176,000
ID3602 PCSIR Industrial Linkage Programmed (Food, Textile, Material Sciences Pharmaceuticals and Chemicals	100,995,000	146,995,000	49,387,000
(In Foreign Exchange)	(42,000,000)	-	(29,387,000)
(Own Resources)	(42,000,000)	-	(29,387,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(58,995,000)	(146,995,000)	(20,000,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3606 Establishment of Cast Metals and Foundry Technology Centre at Gujranwala	37,259,000	-	-
(In Foreign Exchange)	(19,500,000)	-	-
(Own Resources)	(19,500,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(17,759,000)	-	-
ID3608 Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division PCSIR Peshawar	1,150,000	-	-
ID3935 Development and Promotion of Biogas Tech. for meeting Domestic Fuel needs of Rural Areas and Productions of Bio-Fertilizer	35,235,000	35,235,000	18,104,000
ID3936 Internship/Apprenticeship Programme in PCST	1,031,000	1,031,000	1,525,000
ID3938 Engagement of Consultants and Experts Members of Peer Review Committee in Implement NCST	8,361,000	8,361,000	5,205,000
ID3941 Awareness Raising Training on Conformity Assessment Quality and Productivity PNAC	5,000,000	5,000,000	-
ID3951 Development and Operation of Proficiency Testing Programme in Pakistan PCSIR, Islamabad	5,000,000	5,000,000	2,469,000
ID3952 Establishment of Pilot Type Health Safety and Security Division in PCSIR Complex, Karachi	9,100,000	9,100,000	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3953 Access to Scientific Instrumentation among R & D Org. Univ. PCSIR Islamabad	3,424,000	-	-
ID3954 Establishment of Facilitates for Testing and UN Certification of Packaging Maternal used to Transport Dangerous Good, PCSIR, Kye	1,583,000	-	-
ID3955 Development of Electro Medical Equipment and their Commercialization and Creating Facilities for the Performance Test	10,352,000	-	-
ID3956 Establishment of Technical Training Centre for Precision Machanice and Instrument Tech. Gwadar, Balochistan	50,000,000	-	-
ID4161 Integrated Circuit Design Centre, NIE	3,950,000	3,950,000	-
ID4162 Centre for Quality Testing and Certification of Electronics Product NIE	10,320,000	10,320,000	10,104,000
ID4163 Embedded Control System Development (ECSD), NIE	10,000,000	10,000,000	8,231,000
ID4165 Upgradation and Extension of PCRET Facilities at Islamabad Centre	220,000,000	220,000,000	61,733,000
(In Foreign Exchange)	(32,000,000)	-	(15,000,000)
(Own Resources)	(32,000,000)	-	-
(Foreign Aid)	-	-	(15,000,000)
(In Local Currency)	(188,000,000)	(220,000,000)	(46,733,000)
ID4167 Establishment of Technology Monitoring and Training Division PCERT	5,000,000	5,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	13,794,000	13,794,000	12,613,000
ID4171 Strengthening of Pakistan Technology Board, PCST	8,000,000	8,000,000	9,877,000
ID4172 Establishment of Super Computing Research and Education Centre, NUST	33,390,000	33,390,000	8,231,000
ID4174 Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop, PCSIR, Karachi	10,000,000	-	-
(In Foreign Exchange)	(3,000,000)	-	-
(Own Resources)	(3,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(7,000,000)	-	-
ID4175 Balancing, Modernization and Refurbishment of PCSIR Labs, Lahore	75,000,000	-	-
ID4176 Renovation and Upgradation of Existing Infrastructure of PCSIR, Peshawar	75,000,000	-	-
ID4177 Upgradation and Modernization of Building of PCSIR Labs, Complex Karachi	75,000,000	-	-
ID4178 Upgradation/BMR of NPSL, Islamabad	100,000,000	100,000,000	37,040,000
(In Foreign Exchange)	(70,000,000)	-	(10,000,000)
(Own Resources)	(70,000,000)	-	(10,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	(100,000,000)	(27,040,000)

**No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	-	-
(In Foreign Exchange)	(20,000,000)	-	-
(Own Resources)	(20,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	-	-
ID4180 Upgradation and Modernization of Pilot Plants at PCSIR Labs Lahore	50,000,000	-	-
(In Foreign Exchange)	(20,000,000)	-	-
(Own Resources)	(20,000,000)	-	-
(Foreign Aid)	-	-	-
(In Local Currency)	(30,000,000)	-	-
ID4181 Upgradation and Modernization of Workshop of PCSIR Labs Complex Karachi	60,000,000	-	-
ID4182 Upgradation and Modernization of Workshop of PCSIR Labs, Peshawar	50,000,000	-	-
ID4183 Upgradation and Modernization of Workshop of PCSIR Labs, Lahore	40,000,000	-	-
ID4184 Upgradation and Modernization of Pilot Plants at PCSIR Labs Complex Karachi	80,000,000	-	-
ID4186 PC-II On Market Survey and Quality Analysis of Electric Fans and Cables in Pakistan, PCSIR	7,900,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	10,000,000	10,000,000	8,231,000
(In Foreign Exchange)	(5,000,000)	-	(7,000,000)
(Own Resources)	(5,000,000)	-	(7,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(5,000,000)	(10,000,000)	(1,231,000)
ID4192 Establishment of Textile Testing Lab of Textile, Faisalabad PCSIR	20,000,000	-	-
ID4520 Upgradation of Printed Circuit Board Facility of NIE (Add. Multilayer Fabrication Capacity) Islamabad	20,000,000	20,000,000	13,581,000
ID4521 Upgradation of Training Centre and Renovation of Building Block-1 of NIE, Islamabad	10,000,000	10,000,000	4,116,000
ID4522 Development and Installation of MHP Plant at Canal Fall for Demonstration and Commercial	5,632,000	5,632,000	600,000
ID4526 Production of Bioenergy from Plant Biomass (PTB)	40,000,000	40,000,000	32,924,000
ID4530 Strengthening of MOST Organization (PTB)	10,000,000	10,000,000	3,292,000
ID4531 Automation of Pakistan Technology Board (PTB)	7,000,000	7,000,000	8,231,000
ID4532 Development of a Point of use Arsenic Removal two stage Filter using Titanium Oxide Particles NUST	8,878,000	8,878,000	7,699,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID4533 Design and Development of Water Purification Technology using Nanotechnology at NUST	4,294,000	4,294,000	3,298,000
ID4534 Construction of Academic/Training Block for Mechanical Department NUS	20,000,000	20,000,000	8,231,000
ID4535 Construction of Sports Complex NUST	20,000,000	20,000,000	8,231,000
ID4536 Prime Minister's Gold Medal including Funding for Ph. D Abroad for Overall Best Student of the Year	9,000,000	9,000,000	8,080,000
(In Foreign Exchange)	(7,532,000)	-	(8,000,000)
(Own Resources)	(7,532,000)	-	-
(Foreign Aid)	-	-	(8,000,000)
(In Local Currency)	(1,468,000)	(9,000,000)	(80,000)
ID4538 Research and Development of Fish Skin into Valkue Added Leather PCSIR	8,000,000	-	-
ID4540 Bioavailability of Bioequivalence Studies of Pharmaceutical Product, (PCSIR)	8,720,000	-	-
ID4541 Survey Analysis and Preventive Measures on the use of Counterfeit Medicines in Pakistan (PCSIR)	10,000,000	-	-
ID4542 Upgradation Renovation/Reconstruction and Modernization of Animals House (For Rearing/Breeding & Drugs Development/Evaluation) PCSIR	10,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID5066 Feasibility Survey for Establishment of High Purity Pilot/Industrial Scale Silicon Production Plant in Pakistan (PCRET)	3,640,000	3,640,000	1,870,000
ID5375 The Refurbishment Modification Improvement of Existing Building if NPSL for Maintaining	-	-	4,873,000
016120 Total-Others	1,623,518,000	936,130,000	524,337,000
0161 Total-Basic Research	2,236,843,000	1,487,197,000	921,904,000
016 Total-Basic Research	2,236,843,000	1,487,197,000	921,904,000
01 Total-Basic Research	2,236,843,000	1,487,197,000	921,904,000

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042205 EQUIPMENT MACHINERY WORKSHOPS:

042205- A05 Grants, Subsidies and Write off Loans	279,446,000	232,160,000	113,889,000
042205- A052 Grants-Domestic	279,446,000	232,160,000	113,889,000
ID2080 Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus Plain, PCRWR	8,120,000	-	-
ID2081 Water Quality Monitoring in Rural Areas of Pakistan	3,550,000	3,550,000	2,205,000
ID2082 Improved Water Conservation Practices for Khyber Pakhtunkhwa and Northern Areas of Pakistan	5,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID2084 Mitigation of Desertification for Poverty Alleviation by Integrated management of Land and water Resources in Cholistan PCRWR	1,880,000	-	-
ID2086 Result Oriented Short Term Research Studies to Improve Water Resources of Northern Area	4,812,000	-	-
ID2087 Enhancement and management of Ground Water Resources in Balochistan	12,590,000	-	-
ID2088 Mass Awareness for Water conservation and Development (UNDP Assisted)	40,000,000	40,000,000	14,676,000
(In Foreign Exchange)	(20,000,000)	(20,000,000)	(10,560,000)
(Own Resources)	-	-	-
(Foreign Aid)	(20,000,000)	(20,000,000)	(10,560,000)
(In Local Currency)	(20,000,000)	(20,000,000)	(4,116,000)
ID2093 Participatory National Integrated Water Management Programme	28,000,000	28,000,000	8,231,000
ID2444 Integrated land and Water Management Studies for Agricultural Development in Pothwar Region	5,610,000	5,610,000	6,466,000
ID2446 Strengthening of WRRC Peshawar for Undertaking Research in Water Resources Management PCRWR	4,238,000	-	-
ID2447 Combating Drought and Desertification in the Thar Desert by Management of Water Resources	9,605,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID3134 Rain Water Harvesting & Desertification Control in the Kharan-Chagi Desert of Balochistan PCRWR	21,041,000	-	-
ID3135 Provision of Safe Drinking Water Estt. Upgradation of Water Quality Monitoring Laboratories	130,000,000	150,000,000	74,080,000
ID4523 Water Quality Monitoring on Rural Areas of Pakistan Installation of Low Coast Water Conditioning & Filtration Unit	5,000,000	5,000,000	8,231,000
042205 Total-Equipment and Machinery Workshops	279,446,000	232,160,000	113,889,000
0422 Total-Irrigation	279,446,000	232,160,000	113,889,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	279,446,000	232,160,000	113,889,000
04 Total-Economic Affairs	279,446,000	232,160,000	113,889,000
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	27,321,000	27,321,000	13,660,000
095101- A052 Grants-Domestic	27,321,000	27,321,000	13,660,000
ID0309 Participation of Scientists & Technologists in International Conferences etc.	10,000,000	10,000,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.			
ID3507 Automation of PSF Research Support Programme and Other	2,321,000	2,321,000	-
ID4525 Strengthening and Enhancement of Reprographic Services of PASTIC	15,000,000	15,000,000	9,544,000
095101 Total-Archives Libraries and Museums	27,321,000	27,321,000	13,660,000
0951 Total-Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
095 Total-Subsidiary Services to Education	27,321,000	27,321,000	13,660,000
09 Total-Education Affairs and Services	27,321,000	27,321,000	13,660,000
Total-Accountant General Pakistan Revenues	2,543,610,000	1,746,678,000	1,049,453,000
(In Foreign Exchange)	(384,027,000)	(20,000,000)	(211,504,000)
(Own Resources)	(364,027,000)	-	(132,000,000)
(Foreign Aid)	(20,000,000)	(20,000,000)	(79,504,000)
(In Local Currency)	(2,159,583,000)	(1,726,678,000)	(837,949,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	59,960,000	36,628,000
016101- A052 Grants-Domestic	-	59,960,000	36,628,000
FD0112 Bio-Desulfurization of Indigenous Fossil Fuels	-	7,710,000	6,214,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
FD0114 Development of Nano-Science and Nano-Technology Research at Nibge Faisalabad	-	10,000,000	12,347,000
FD0119 Preparation of Conjugate Vaccine for Salmonella Type I & Salmonella Paratyphia at NIBGE, Aku, Karachi	-	10,000,000	2,469,000
FD0130 Use of RNA Interference Technology for Resistance against Economically Improvement Gemini Vriouses NIBGE	-	4,250,000	-
LO0815 Commercial Production of Seasonal and off Season Organic Vegetables & Quality Floriculture Centre,	-	5,000,000	2,469,000
LO0816 Industrial Incubators Cum Service Centres at Gujranwala and Faisalabad, PSIC	-	3,000,000	4,898,000
MN0244 Establishment of Facilities for Coal Cleaning Gasification and Combustion at NFC IET Multan	-	10,000,000	-
MN0245 Computing Research and Development Centre at Bahauddin Zakaria University Multan	-	10,000,000	8,231,000
016101 Total-Administration	-	59,960,000	36,628,000

016120 OTHERS:

016120- A05 Grants, Subsidies and Write off Loans	41,323,000	273,832,000	140,210,000
016120- A052 Grants-Domestic	41,323,000	273,832,000	140,210,000
GA0112 Establishment of Cast Metals and Foundry Technology Centre at Gujranwala	-	37,259,000	29,700,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
LO0552 DNA Data Bank for Crime Investigation CAMB, Lahore	1,460,000	1,460,000	812,000
LO0601 DNA Typing for the Selec of Gene Superior Cattle & Buffalo CAMB, Lahore	13,440,000	13,440,000	8,161,000
LO0605 Disease Resis through Sirna Gene Silencing Tech in Local Sugarcane	16,331,000	16,331,000	4,116,000
LO0616 Molecular Basis of Recessive Hereditary Hearing Impartment in Balochistan and Khyber Pakhtunkhwa	10,092,000	10,092,000	6,879,000
LO0817 Accreditation and Strengthening of Labs Facilities at TSC/PSQCA	-	10,250,000	-
LO0818 National Labs for Home Appliances Industry and Economic Zone, PSQCA, Lahore	-	20,000,000	-
LO3084 Up-Gradation and Modernization of Workshop of PCSIR Labad, Lahore	-	40,000,000	32,924,000
(In Foreign Exchange)	-	-	(15,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(15,000,000)
(In Local Currency)	-	(40,000,000)	(17,924,000)
LO3085 Up-Gradation and Modernization of Pilot Plants at PCSIR Labs Lahore	-	50,000,000	28,809,000
(In Foreign Exchange)	-	-	(8,809,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(8,809,000)
(In Local Currency)	-	(50,000,000)	(20,000,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.			
LO3086 Balancing, Modernization and Refurbishment of PCSIR Labs Lahore	-	75,000,000	28,809,000
016120 Total-Others	41,323,000	273,832,000	140,210,000
0161 Total-Basic Research	41,323,000	333,792,000	176,838,000
016 Total-Basic Research	41,323,000	333,792,000	176,838,000
01 Total-General Public Service	41,323,000	333,792,000	176,838,000
Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	41,323,000	333,792,000	176,838,000
(In Foreign Exchange)	-	-	(23,809,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(23,809,000)
(In Local Currency)	(41,323,000)	(333,792,000)	(153,029,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	-	24,693,000
016101- A052 Grants-Domestic	-	-	24,693,000
BU0200 Establishment of Information Technology Research and Development Centre at University of Science and Technology Bannu	-	-	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
DI0136 Strengthening and Up-gradation of Telecommunication Labs at Gomal University Dera Ismail Khan	-	-	8,231,000
PR0784 Enhancement of Information Technology Infrastructure for Research and Develop- ment at Hazara University	-	-	8,231,000
016101 Total-Administration	-	-	24,693,000

016120 OTHERS:

016120- A05 Grants, Subsidies and Write off Loans	-	185,150,000	118,903,000
016120- A052 Grants-Domestic	-	185,150,000	118,903,000
PR0564 Project Director U & M Workshop PCSIR Peshawar	-	50,000,000	32,924,000
(In Foreign Exchange)	-	-	(10,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(10,000,000)
(In Local Currency)	-	(50,000,000)	(22,924,000)
PR0566 Project Director PCSIR Peshawar	-	75,000,000	28,809,000
PR0567 Project Director U & M Pilot Plants PCSIR Peshawar	-	50,000,000	24,693,000
PR0690 Control of Post Harvest Losses of Fruits in Northern Areas and Swat Division PCSIR Peshawar	-	10,150,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
PR0782 Establishment of Technological Training Centre for Precision Mechanics & Instrument Technology at PCSIR Campus	-	-	20,130,000
(In Foreign Exchange)	-	-	(12,130,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(12,130,000)
(In Local Currency)	-	-	(8,000,000)
PR0783 Establishment of Chemical Labs in QCC, PSQCA at Peshawar, Khyber Pakhtunkhwa	-	-	8,231,000
016120 Total-Others	-	185,150,000	118,903,000
0161 Total-Basic Research	-	185,150,000	143,596,000
016 Total-Basic Research	-	185,150,000	143,596,000
01 Total-General Public Service	-	185,150,000	143,596,000
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042205 EQUIPMENT MACHINERY WORKSHOPS:			
042205- A05 Grants, Subsidies and Write off Loans	-	9,238,000	11,557,000
042205- A052 Grants-Domestic	-	9,238,000	11,557,000
PR0576 Improved Water Conservation Practices for Khyber Pakhtunkhwa and Northern Areas of Pakistan	-	5,000,000	7,655,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.			
PR0578 Strengthening of WRRC Peshawar for undertaking Research in Water Resources Management PCRWR	-	4,238,000	3,902,000
042205 Total-Equipment Machinery Workshop	-	9,238,000	11,557,000
0422 Total-Irrigation	-	9,238,000	11,557,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	9,238,000	11,557,000
04 Total-Economic Affairs	-	9,238,000	11,557,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar	-	194,388,000	155,153,000
(In Foreign Exchange)	-	-	(22,130,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(22,130,000)
(In Local Currency)	-	(194,388,000)	(133,023,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

01 GENERAL PUBLIC SERVICE:

016 BASIC RESEARCH:

0161 BASIC RESEARCH:

016101 ADMINISTRATION:

016101- A05 Grants, Subsidies and Write off Loans	-	18,634,000	10,317,000
016101- A052 Grants-Domestic	-	18,634,000	10,317,000
KA0939 Establishment of Stem Cell Research Lab for Kidney and Related Diseases Siut Karachi	-	15,034,000	10,317,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.

KA0940 Synthesis of Novel Calixarene Derivatives and the Development of Analytical Method/Techniques for	-	3,600,000	-
016101 Total-Administration	-	18,634,000	10,317,000
016120 OTHERS:			
KA0478 CONSTRUCTION OF OFFICES/LABORATORIES OF PAKISTAN STANDARDS & QUALITY CONTROL AUTHORITY, AT PESHAWAR (PSQCA):			
016120- A05 Grants, Subsidies and Write off Loans	5,100,000	5,100,000	-
016120- A052 Grants-Domestic	5,100,000	5,100,000	
Total-Construction of Offices/Laboratories of Pakistan Standards & Quality Control Authority, at Peshawar (PSQCA)	5,100,000	5,100,000	-
KA0578 CONSTRUCTION OF PSQCA OFFICE AND LABS. PAKISTAN STANDARD AND QUALITY CONTROL AUTHORITY, KARACHI:			
016120- A05 Grants, Subsidies and Write off Loans	45,635,000	45,635,000	59,000
016120- A052 Grants-Domestic	45,635,000	45,635,000	59,000
Total-Pakistan Standard and Quality Control Authority Karachi	45,635,000	45,635,000	59,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
KA0676 CONSTRUCTION OF PSQCA LABS OFFICES			
<u>AT QUETTA:</u>			
016120- A05 Grants, Subsidies and Write off Loans	20,000,000	-	-
016120- A052 Grants-Domestic	20,000,000		
Total-Construction of PSQCA Labs Offices at Quetta	20,000,000	-	-
KA0712 ACCREDITATION AND STRENGTHENING OF			
<u>LABS FACILITIES AT TSC/PSQCA:</u>			
016120- A05 Grants, Subsidies and Write off Loans	10,250,000	-	-
016120- A052 Grants-Domestic	10,250,000		
Total-Accreditation and Strengthening of Labs Facilities at TSC/PSQCA	10,250,000	-	-
KA0731 ACQUISITION OF OCEANOGRAPHICS RESEARCH			
<u>VESSEL FOR COASTAL SURVEYS (UP 200</u>			
<u>METER WATER DEPTH), NIO:</u>			
016120- A05 Grants, Subsidies and Write off Loans	404,600,000	404,600,000	8,231,000
016120- A052 Grants-Domestic	404,600,000	404,600,000	8,231,000
Total-Acquisition of Oceanographic Research Vessel for Coastal Surveys (Up 200 Meter Water Depth), NIO	404,600,000	404,600,000	8,231,000
(In Foreign Exchange)	(400,000,000)	(400,000,000)	(3,000,000)
(Own Resources)	(400,000,000)	(400,000,000)	(3,000,000)
(Foreign Aid)	-	-	-
(In Local Currency)	(4,600,000)	(4,600,000)	(5,231,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	15,000,000	15,000,000	49,387,000
016120- A052 Grants-Domestic	15,000,000	15,000,000	49,387,000
Total-Purchase of Lab Equipment Provision of Furniture for PSQCA Labs Complex Karachi	15,000,000	15,000,000	49,387,000
(In Foreign Exchange)	-	-	(6,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(6,000,000)
(In Local Currency)	(15,000,000)	(15,000,000)	(43,387,000)
KA0733 ESTABLISHMENT OF 11 QUALITY CONTROL CENTRES IN INDUSTRIAL TOWNS OF THE COUNTRY PSQCA:			
016120- A05 Grants, Subsidies and Write off Loans	12,000,000	12,000,000	-
016120- A052 Grants-Domestic	12,000,000	12,000,000	-
Total-Establishment of 11 Quality Control Centres in Industrial Towns of the Country PSQCA	12,000,000	12,000,000	-
KA0735 NATIONAL LABS FOR HOME APPLIANCES INDUSTRY AND ECONOMIC ZONE, PSQCA, LAHORE:			
016120- A05 Grants, Subsidies and Write off Loans	20,000,000	-	-
016120- A052 Grants-Domestic	20,000,000	-	-
Total-National Labs for Home Appliances Industry and Economic Zone, PSQCA, Lahore	20,000,000	-	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.			
KA0765 <u>ESTT. OF PRODUCT CONFROMITY</u>			
<u>CENTRE, PSQCA KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	8,290,000	8,290,000	11,912,000
016120- A052 Grants-Domestic	8,290,000	8,290,000	11,912,000
Total-Estt. Of Product Conformity Centre, PSQCA, Karachi	8,290,000	8,290,000	11,912,000
KA0766 <u>ESTT. OF QUALITY CONTROL CENTRES</u>			
<u>IN INDUSTRIAL TOWNS OF THE COUNTRY</u>			
<u>PURCHASE OF LAND FAISALABAD:</u>			
016120- A05 Grants, Subsidies and Write off Loans	2,100,000	2,100,000	-
016120- A052 Grants-Domestic	2,100,000	2,100,000	-
Total-Estt. Of Quality Control Centres in Industrial Towns of the Country Purchase of Land Faisalabad	2,100,000	2,100,000	-
KA0767 <u>ESTT. OF 11 QUALITY CONTROL CENTRES IN</u>			
<u>INDUSTRIAL TOWNS OF THE COUNTRY</u>			
<u>PURCHASE OF LAND LAHORE PSQCA:</u>			
016120- A05 Grants, Subsidies and Write off Loans	1,000,000	1,000,000	-
016120- A052 Grants-Domestic	1,000,000	1,000,000	-
Total-Estt. Of 11 Quality Control Centres in Industrial Towns of the Country Purchase of Land at Lahore PSQCA	1,000,000	1,000,000	-

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.

**KA0840 ESTABLISHMENT OF NATIONAL CENTRAL
MARINE RESEARCH LABORATORY AT
NIO KARACHI PHASE-I:**

016120- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	2,469,000
016120- A052	Grants-Domestic	10,000,000	10,000,000	2,469,000
Total-Establishment of National Central Marine Research Laboratory at NIO Karachi Phase-I		10,000,000	10,000,000	2,469,000

**KA0941 BIOAVAILABILITY OF BIOEQUALENCE STUDIES
OF PHARMACEUTICAL PRODUCT, PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	-	8,720,000	2,469,000
016120- A052	Grants-Domestic		8,720,000	2,469,000
Total-Bioavailability of Bioequivalence Studies of Pharmaceutical Product, PCSIR		-	8,720,000	2,469,000

**KA0942 SURVEY ANALYSIS AND PREVENTIVE
MEASURES ON THE ISE OF COUNTERFEIT
MEDICINES IN PAKISTAN PCSIR:**

016120- A05	Grants, Subsidies and Write off Loans	-	10,000,000	2,469,000
016120- A052	Grants-Domestic		10,000,000	2,469,000
Total-Survey Analysis and Preventive Measures on the ISE of Counterfeit Medicines in Pakistan PCSIR		-	10,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI --Contd.

KA0943 UPGRADATION RENOVATION RECONSTRUCTION AND MODERNIZATION OF ANIMALS HOUSE FOR REARING BREEDING AND DRUG:

016120- A05	Grants, Subsidies and Write off Loans	-	10,000,000	6,585,000
016120- A052	Grants-Domestic		10,000,000	6,585,000
Total-Upgradation Renovation Reconstruction and Modernization of Animals House for Rearing Breeding and Drug		-	10,000,000	6,585,000

KA1014 DESIGN MANUFACTURING & COMMISSIONING OF PILOT PLAN FOR CONVERSION OF COAL GAS INTO DIESEL:

016120- A05	Grants, Subsidies and Write off Loans	-	-	2,634,000
016120- A052	Grants-Domestic			2,634,000
Total-Design Manufacturing and Commissioning of Pilot Plan for Conversion of Coal Gas into Diesel		-	-	2,634,000

KA2225 DEVELOPMENT OF ELECTRO MEDICAL EQUIPMENT AND THEIR COMMERCIALIZATION AND CREATING FACILITIES FOR THE PERFOR

016120- A05	Grants, Subsidies and Write off Loans	-	10,352,000	13,282,000
016120- A052	Grants-Domestic		10,352,000	13,282,000
Total-Development of Electro Medical Equipment and their Commercialization and Creating Facilities for the Perfor		-	10,352,000	13,282,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
KA2226 <u>UP-GRADATION AND MODERNIZATION OF WORKSHOP OF PCSIR, LABS KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	80,000,000	32,924,000
016120- A052 Grants-Domestic		80,000,000	32,924,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs Karachi	-	80,000,000	32,924,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	-	(80,000,000)	(12,924,000)
KA2228 <u>UP-GRADATION AND MODERNIZATION OF BUILDING OF PCSIR, LABS COMPLEX KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	100,000,000	32,924,000
016120- A052 Grants-Domestic		100,000,000	32,924,000
Total-Up-Gradation and Modernization of Workshop of PCSIR, Labs, Complex Karachi	-	100,000,000	32,924,000
KA3001 <u>UPGRADATION AND MODERNIZATION OF PILOT PLANS AT PCSIR LABS, COPMPLEX KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	80,000,000	32,924,000
016120- A052 Grants-Domestic		80,000,000	32,924,000
Total-Up-Gradation and Modernization of Pilot Plans at PCSIR, Labs, Complex Karachi	-	80,000,000	32,924,000
(In Foreign Exchange)	-	-	(20,000,000)
(Own Resources)	-	-	-
(Foreign Aid)	-	-	(20,000,000)
(In Local Currency)	-	(80,000,000)	(12,924,000)

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
<u>KA3002 RESEARCH AND DEVELOPMENT OF FISH SKIN INTO VALUE ADDED LEATHER PCSIR:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	8,000,000	4,116,000
016120- A052 Grants-Domestic		8,000,000	4,116,000
Total-Research and Development of Fish Skin into Value Added Leather PCSIR	-	8,000,000	4,116,000
<u>KA3004 DEVELOPMENT AND APPLICATION OF PLANT TISSUE CULTURE TECH FOR PRODUCTION OF STRESS TOLERANT CROP PCSIR KARACHI:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	10,000,000	2,831,000
016120- A052 Grants-Domestic		10,000,000	2,831,000
Total-Development and Application of Plant Tissue Culture Tech for Production of Stress Tolerant Crop PCSIR Karachi	-	10,000,000	2,831,000
<u>KA3006 ESTABLISHMENT OF TEXTILE TESTING LAB OF TEXTILE FAISALABAD:</u>			
016120- A05 Grants, Subsidies and Write off Loans	-	20,000,000	2,469,000
016120- A052 Grants-Domestic		20,000,000	2,469,000
Total-Establishment of Textile Testing Lab of Textile Faisalabad	-	20,000,000	2,469,000
016120 Total-Others	553,975,000	840,797,000	207,685,000
0161 Total-Basic Research	553,975,000	859,431,000	218,002,000
016 Total-Basic Research	553,975,000	859,431,000	218,002,000
01 Total-General Public Service	553,975,000	859,431,000	218,002,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
04 ECONOMIC AFFAIRS:			
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:			
0422 IRRIGATION:			
042205 EQUIPMENT MACHINERY WORKSHOPS:			
HD0099 <u>SUSTAINABLE TECHNOLOGIES FOR EFFICIENT WATER MANAGEMENT IN IRRIGATED AREAS OF SOUTHERN INDUS:</u>			
042205- A05 Grants, Subsidies and Write off Loans	-	8,120,000	5,013,000
042205- A052 Grants-Domestic		8,120,000	5,013,000
		8,120,000	5,013,000
Total-Sustainable Technologies for Efficient Water Management in Irrigated Areas of Southern Indus	-	8,120,000	5,013,000
MT0126 <u>COMBATING DROUGHT AND DESERTIFICATION IN THE DESERT BY MANAGEMENT OF WATER RESOURCES:</u>			
042205- A05 Grants, Subsidies and Write off Loans	-	9,605,000	7,278,000
042205- A052 Grants-Domestic		9,605,000	7,278,000
		9,605,000	7,278,000
Total-Combating Drought and Desertification in the Desert by Management of Water Resources	-	9,605,000	7,278,000
042205 Total-Equipment Machinery Workshop	-	17,725,000	12,291,000
0422 Total-Irrigation	-	17,725,000	12,291,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	17,725,000	12,291,000
04	Total-Economic Affairs	-	17,725,000	12,291,000
06	HOUSING AND COMMUNITY AMENITIES:			
061	HOUSING DEVELOPMENT:			
0611	HOUSING DEVELOPMENT:			
061103	OTHER HOUSING FACILITIES:			
KA0677 RESEARCH & DISSEMINATION OF FERROCEMENT TECHNOLOGY CWHR:				
061103- A05	Grants, Subsidies and Write off Loans	1,469,000	1,469,000	-
061103- A052	Grants-Domestic	1,469,000	1,469,000	
Total-Research & Dissemination of Ferrocement Technology CWHR		1,469,000	1,469,000	-
KA0998 EXPLORATION AND EXPLOITATION OF LIGHTWEIGHT AGGREGATES ALONG THE COAST OF BALOCHISTAN CWHR:				
061103- A05	Grants, Subsidies and Write off Loans	-	-	4,116,000
061103- A052	Grants-Domestic			4,116,000
Total-Exploration and Exploitation of Lightweight Aggregates along the Coast of Balochistan CWHR		-	-	4,116,000
061103	Total-Other Housing Facilities	1,469,000	1,469,000	4,116,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.			
0611 Total-Housing Development	1,469,000	1,469,000	4,116,000
061 Total-Housing Development	1,469,000	1,469,000	4,116,000
06 Total-Housing and Community Amenities	1,469,000	1,469,000	4,116,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi	555,444,000	878,625,000	234,409,000
(In Foreign Exchange)	(400,000,000)	(400,000,000)	(49,000,000)
(Own Resources)	(400,000,000)	(400,000,000)	(3,000,000)
(Foreign Aid)	-	-	(46,000,000)
(In Local Currency)	(155,444,000)	(478,625,000)	(185,409,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
016 BASIC RESEARCH:
0161 BASIC RESEARCH:
016120 OTHERS:

**GR0033 ESTABLISHMENT OF TECHNICAL TRAINING
CENTRE FOR PRECISION MACHANICS AND
INSTRUMENT TECH. GAWADAR, BALOCHISTAN:**

016120- A05 Grants, Subsidies and Write off Loans	-	50,000,000	2,469,000
016120- A052 Grants-Domestic		50,000,000	2,469,000
Total-Establishment of Technical Training Centre for Precision Machanics and Instrument Tech. Gawadar, Balochistan	-	50,000,000	2,469,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND
TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
QA0503 <u>EXTRACTION OF PURE COPPER AND GOLD</u>				
<u>MELAIS FROM CONCENTRATE:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	-	2,716,000
016120- A052	Grants-Domestic			2,716,000
Total-Extraction of Pure Copper and Gold Melais from Concentrate		-	-	2,716,000
QA3011 <u>CONSTRUCTION OF PSQCA LABS OFFICES AT QUETTA:</u>				
016120- A05	Grants, Subsidies and Write off Loans	-	20,000,000	8,231,000
016120- A052	Grants-Domestic		20,000,000	8,231,000
Total-Construction of PSQCA Labs Offices at Quetta		-	20,000,000	8,231,000
016120	Total-Others	-	70,000,000	13,416,000
0161	Total-Basic Research	-	70,000,000	13,416,000
016	Total-Basic Research	-	70,000,000	13,416,000
01	Total-General Public Service	-	70,000,000	13,416,000
04 ECONOMIC AFFAIRS:				
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:				
0422 IRRIGATION:				
042205 EQUIPMENT MACHINERY WORKSHOPS:				
QA2089 <u>RAIN WATER HARVESTING AND DESERTIFICATION</u>				
<u>CONTROL IN THE KHARAN CHAGI DESERT</u>				
<u>OF BALOCHISTAN PCRWR:</u>				
042205- A05	Grants, Subsidies and Write off Loans	-	21,041,000	8,231,000
042205- A052	Grants-Domestic		21,041,000	8,231,000
Total-Rain Water Harvesting and Desertification Control in the Kharan Chagi Desert of Balochistan PCRWR		-	21,041,000	8,231,000

No.164.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENTIFIC AND TECHNOLOGICAL RESEARCH DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
QA2098 <u>ENHANCEMENT AND MANAGEMENT OF GROUND WATER RESOURCES IN BALOCHISTAN:</u>				
042205- A05	Grants, Subsidies and Write off Loans	-	12,590,000	8,717,000
042205- A052	Grants-Domestic		12,590,000	8,717,000
Total-Enhancement and Management of Ground Water Resources in Balochistan		-	12,590,000	8,717,000
042205	Total-Equipment Machinery Workshop	-	33,631,000	16,948,000
0422	Total-Irrigation	-	33,631,000	16,948,000
042	Total-Agriculture, Food, Irrigation, Forestry and Fishing	-	33,631,000	16,948,000
04	Total-Economic Affairs	-	33,631,000	16,948,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		-	103,631,000	30,364,000
TOTAL - DEMAND		3,140,377,000	3,257,114,000	1,646,217,000
(In Foreign Exchange)		(784,027,000)	(420,000,000)	(306,443,000)
(Own Resources)		(764,027,000)	(400,000,000)	(135,000,000)
(Foreign Aid)		(20,000,000)	(20,000,000)	(171,443,000)
(In Local Currency)		(2,356,350,000)	(2,837,114,000)	(1,339,774,000)

SECTION XXVI

MINISTRY OF SOCIAL WELFARE AND SPECIAL EDUCATION

2010-2011
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Social Welfare and Special Education

Development Expenditure on Revenue Account.

165 Development Expenditure of Social
Welfare and Special Education Division

107,621

Total:- 107,621

**NO. 165.- DEVELOPMENT EXPENDITURE OF SOCIAL
WELFARE AND SPECIAL EDUCATION DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 165
(FC22D51)
DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE
AND SPECIAL EDUCATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.**

Voted Rs 107,621,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	28,967,000	11,990,000	4,115,000
108	Others	458,779,000	233,942,000	103,506,000
Total		487,746,000	245,932,000	107,621,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	107,699,000	75,545,000	18,213,000
A011	Pay	66,194,000	48,964,000	12,503,000
A011-1	Pay of Officers	(27,028,000)	(18,858,000)	(3,625,000)
A011-2	Pay of Other Staff	(39,166,000)	(30,106,000)	(8,878,000)
A012	Allowances	41,505,000	26,581,000	5,710,000
A012-1	Regular Allowances	(32,713,000)	(21,741,000)	(4,368,000)
A012-2	Other Allowances (Excluding TA)	(8,792,000)	(4,840,000)	(1,342,000)
A02	Project Pre-Investment Analysis	1,000	1,000	
A03	Operating Expenses	121,656,000	70,684,000	11,063,000
A05	Grants Subsidies and Write off Loans	26,501,000	12,001,000	4,125,000
A06	Transfer	145,000	4,000	2,000
A09	Physical Assets	64,252,000	37,342,000	4,718,000
A12	Civil Works	159,379,000	45,527,000	69,063,000
A13	Repairs and Maintenance	8,113,000	4,828,000	437,000
Total		487,746,000	245,932,000	107,621,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-10	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		2010-11	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		13,975,000	6,990,000	2,963,000
107104 - A052	Grants-Domestic		13,975,000	6,990,000	2,963,000
	Total- Fiscal Incentive Technical Assistnce and Other Measures for Growth of NGO's in Rural Far Flung and under Developed Areas		13,975,000	6,990,000	2,963,000
ID3209	<u>GRANT FOR SELF-HELP PROJECT:</u>				
107104 - A05	Grant Subsidies and Write off Loans		12,500,000	5,000,000	1,152,000
107104 - A052	Grants-Domestic		12,500,000	5,000,000	1,152,000
	Total- Grant for Self-Help Project		12,500,000	5,000,000	1,152,000
ID3210	<u>MONITORING, EVALUATION & ADVOCACY OF NGO'S:</u>				
107104 - A01	Employees Related Expenses.		1,584,000		
107104 - A011	Pay	10	898,000		
107104 - A011-1	Pay of Officer	(3)	(528,000)		
107104 - A011-2	Pay of Other Staff	(7)	(370,000)		
107104 - A012	Allowances		686,000		
107104 - A012-1	Regular Allowances		(630,000)		
107104 - A012-2	Other Allowances (Excluding T.A)		(56,000)		
107104 - A03	Operating Expenses		790,000		
107104 - A032	Communications		105,000		

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
107104 - A033	Utilites	4,000	
107104 - A034	Occupancy of Costs	2,000	
107104 - A038	Travel & Transportation	365,000	
107104 - A039	General	314,000	
107104 - A09	Physical Assets	52,000	
107104 - A095	Purchase of Transport	1,000	
107104 - A096	Purchase of Plant and Machinery	50,000	
107104 - A097	Purchase of Furniture and Fixture	1,000	
107104 - A13	Repairs and Maintenance	66,000	
107104 - A130	Transport	50,000	
107104 - A131	Machinery and Equipment	15,000	
107104 - A132	Furniture and Fixture	1,000	
Total-	Monitoring, Evaluation & Advocacy of NGOS	2,492,000	
107104	Total-Administration	28,967,000	11,990,000
1071	Total-Administration	28,967,000	4,115,000
107	Total-Administration	28,967,000	4,115,000
108	OTHERS:		
1081	OTHERS:		
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):		
ID1767	<u>CONSTRUCTION OF REHABILITATION CENTRE AT HUNZA:</u>		
108120 - A09	Physical Assets		700,000
108120 - A095	Purchase of Plant and Machinery		700,000
108120 - A12	Civil Works	4,417,000	3,091,000
108120 - A124	Buildings and Structure	4,417,000	3,416,000
Total-	Construction of Rehabilitation Centre at Hunza	4,417,000	4,116,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1790 CONSTRUCTION OF SPECIAL EDUCATION
CENTRE AT KOHAT:

108120 - A12	Civil Works	15,000,000	13,504,000	8,231,000
108120 - A124	Buildings and Structure	15,000,000	13,504,000	8,231,000
Total-	Construction of Special Education Centre at Kohat	15,000,000	13,504,000	8,231,000

ID1791 CONSTRUCTION OF SPECIAL EDUCATION
CENTRE AT HYDERABAD:

108120 - A12	Civil Works			1,277,000
108120 - A124	Buildings and Structure			1,277,000
Total-	Construction of Special Education Centre at Hyderabad			1,277,000

ID2341 DISTRICT BASED NGO'S MANAGEMENT SYSTEM:

108120 - A03	Operating Expenses	10,250,000	3,075,000	823,000
108120 - A039	General	10,250,000	3,075,000	823,000
Total-	District Based NGO's Management System	10,250,000	3,075,000	823,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID2782 <u>CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT GILGIT:</u>					
108120 - A12	Civil Works				1,440,000
108120 - A124	Buildings and Structure				1,440,000
Total-	Construction of Special Education Centre at Gilgit				1,440,000
ID3139 <u>IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR THE CHILDREN, ISLAMABAD:</u>					
108120 - A01	Employees Related Expenses		1,704,000	1,646,000	
108120 - A011	Pay	11 -	1,000,000	962,000	
108120 - A011-1	Pay of Officers	(3) -	(550,000)	(551,000)	
108120 - A011-2	Pay of Other Staff	(8) -	(450,000)	(411,000)	
108120 - A012	Allowances		704,000	684,000	
108120 - A012-1	Regular Allowances		(700,000)	(670,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(4,000)	(14,000)	
108120 - A02	Project Pre-investment Analysis		1,000	1,000	
108120 - A022	Rsearch and Survey & Exploratory Operations		1,000	1,000	
108120 - A03	Operating Expenses		3,283,000	1,996,000	
108120 - A032	Communications		200,000	115,000	
108120 - A033	Utilities		3,000	43,000	
108120 - A034	Occupancy CostS		500,000	412,000	
108120 - A038	Travel & Transportation		150,000	55,000	
108120 - A039	General		2,430,000	1,371,000	
108120 - A06	Transfers		8,000	1,000	
108120 - A063	Entertainment and Gifts		8,000	1,000	
108120 - A09	Physical Assets		150,000	40,000	
108120 - A096	Purchase of Plant and Machinery		90,000	39,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	1,000	
108120 - A13	Repairs and Maintenance		150,000	23,000	
108120 - A130	Transport		70,000	18,000	
108120 - A131	Machinery and Equipment		50,000	4,000	
108120 - A132	Furniture and Fixture		30,000	1,000	
Total-	Implementation of National Plan of Action for the Children, Islamabad.		5,296,000	3,707,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	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		729,000		
108120 - A011	Pay	9	403,000		
108120 - A011-2	Pay of Other Staff	(9)	(403,000)		
108120 - A012	Allowances		326,000		
108120 - A012-1	Regular Allowances		(252,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(74,000)		
108120 - A12	Civil Works		14,271,000		
108120 - A124	Building and Structures		14,271,000		
Total-	External Development & Landscaping of Housing Colony for Teachers and Staff of DGSE I-9/4 Islamabad		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	240,000
108120 - A012	Allowances		200,000	200,000	240,000
108120 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(200,000)	(240,000)
108120 - A12	Civil Works		29,800,000	6,800,000	14,642,000
108120 - A124	Building and Structures		29,800,000	6,800,000	14,642,000
Total-	Construction of Housing Colony for Teachers/Staff of DGSE Phase-II I-9/4 Islamabad		30,000,000	7,000,000	14,882,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID3153 CONSTRUCTION OF SPECIAL EUDCATION						
<u>CENTRE JHANG:</u>						
108120	- A12	Civil Works		10,000,000	10,000,000	4,939,000
108120	- A124	Building and Strcutres		10,000,000	10,000,000	4,939,000
Total-		Construction of Special Education				
		Centre, Jhang		10,000,000	10,000,000	4,939,000
ID3154 CONSTRUCTION OF SPECIAL EUDCATION						
<u>CENTRE MIRPURKHAS::</u>						
108120	- A12	Civil Works		6,335,000	1,267,000	3,292,000
108120	- A124	Building and Strcutres		6,335,000	1,267,000	3,292,000
Total-		Construction of Special Education				
		Centre, Mirpurkhas		6,335,000	1,267,000	3,292,000
ID3166 ESTT. OF SPECIAL EDUCATION CENTRE						
<u>FOR MENTALLY RETARTED CHILDREN AT</u>						
<u>PRIMARY LEVEL MUZAFFARABAD (AJK):</u>						
108120	- A01	Employees Related Expenses.		1,574,000	998,000	
108120	- A011	Pay	14 -	1,100,000	700,000	
108120	- A011-1	Pay of Officers	(6) -	(500,000)	(300,000)	
108120	- A011-2	Pay of Other staff	(8) -	(600,000)	(400,000)	
108120	- A012	Allowances		474,000	298,000	
108120	- A012-1	Regular Allowances		(402,000)	(290,000)	
108120	- A012-2	Other Allowances (Excluding T.A)		(72,000)	(8,000)	
108120 - A03		Operating Expenses		529,000	405,000	
108120	- A032	Communications		18,000		
108120	- A033	Utilities		106,000		
108120	- A034	Occupancy Costs		3,000	3,000	
108120	- A036	Motor Vehicles		1,000	1,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A038			345,000	345,000	
108120 - A039			56,000	56,000	
108120 - A05			1,000	1,000	
108120 - A052			1,000	1,000	
108120 - A09			301,000	301,000	
108120 - A092			4,000	4,000	
108120 - A095			1,000	1,000	
108120 - A096			200,000	200,000	
108120 - A097			96,000	96,000	
108120 - A13			95,000	95,000	
108120 - A130			60,000	60,000	
108120 - A131			10,000	10,000	
108120 - A132			10,000	10,000	
108120 - A137			15,000	15,000	
Total-					
			Estt. Of Special Education Centre for Mentally Retated Children at Primary Level Muzaffarabad (AJK)		
			2,500,000	1,800,000	

**ID3167 UP-GRADATION OF NATIONAL SPECIAL EDUCATION
CENTRE FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		1,256,000	1,256,000	
108120 - A011	Pay	20 -	700,000	700,000	
108120 - A011-1	Pay of Officers	(7) -	(400,000)	(400,000)	
108120 - A011-2	Pay of Other staff	(13) -	(300,000)	(300,000)	
108120 - A012	Allowances		556,000	556,000	
108120 - A012-1	Regular Allowances		(271,000)	(271,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(285,000)	(285,000)	
108120 - A03	Operating Expenses		1,177,000	1,177,000	
108120 - A032	Communications		51,000	51,000	
108120 - A033	Utilities		101,000	101,000	
108120 - A034	Occupancy Costs		200,000	200,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		621,000	621,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
108120 - A039	General			203,000	203,000	
108120 - A13	Repairs and Maintenance			120,000	120,000	
108120 - A130	Transport			100,000	100,000	
108120 - A131	Machinery and Equipment			10,000	10,000	
108120 - A132	Furniture and Fixture			10,000	10,000	
Total-	Up-Gradation of National Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Islamabad			2,553,000	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.			1,000,000	1,000,000	
108120 - A011	Pay	16	-	500,000	500,000	
108120 - A011-1	Pay of Officers	(4)	-	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12)	-	(200,000)	(200,000)	
108120 - A012	Allowances			500,000	500,000	
108120 - A012-1	Regular Allowances			(380,000)	(380,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(120,000)	(120,000)	
108120 - A03	Operating Expenses			875,000	875,000	
108120 - A032	Communications			30,000	30,000	
108120 - A033	Utilities			85,000	85,000	
108120 - A034	Occupancy Costs			400,000	400,000	
108120 - A038	Travel & Transportation			262,000	262,000	
108120 - A039	General			98,000	98,000	
108120 - A09	Physical Assets			50,000	50,000	
108120 - A092	Computer Equipment			20,000	20,000	
108120 - A096	Purchase of Plant & Machinery			15,000	15,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A097			15,000	15,000	
108120 - A13			75,000	75,000	
108120 - A130			60,000	60,000	
108120 - A131			5,000	5,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-			2,000,000	2,000,000	
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Islamabad					

**ID3169 PROVISION OF HOSTEL FACILITIES AT NATIONAL SPECIAL
EDUCATION CENTRE FOR VISUALLY HANDICAPPED
CHILDREN, ISLAMABAD:**

108120 - A01	Employees Related Expenses.		1,650,000	930,000	
108120 - A011	Pay	15 -	730,000	450,000	
108120 - A011-1	Pay of Officer	(1) -	(330,000)	(50,000)	
108120 - A011-2	Pay of Other staff	(14) -	(400,000)	(400,000)	
108120 - A012	Allowances		920,000	480,000	
108120 - A012-1	Regular Allowances		(868,000)	(472,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(52,000)	(8,000)	
108120 - A03	Operating Expenses		2,140,000	1,505,000	
108120 - A032	Communications		80,000	34,000	
108120 - A033	Utilities		535,000	407,000	
108120 - A034	Occupancy Costs		150,000	55,000	
108120 - A038	Travel & Transportation		40,000	27,000	
108120 - A039	General		1,335,000	982,000	
108120 - A09	Physical Assets		60,000	20,000	
108120 - A092	Computer Equipment		20,000		
108120 - A096	Purchase of Plant and Machinery		20,000	11,000	
108120 - A097	Purchase of Furniture and Fixture		20,000	9,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A13	Repairs and Maintenance		150,000	45,000	
108120 - A131	Machinery and Equipment		60,000		
108120 - A132	Furniture and Fixture		70,000	45,000	
108120 - A137	Computer Equipment		20,000		
Total-	Provision Of Hostel facilities at National Special Education Centre for Visually Handciapped Children, Islamabad		4,000,000	2,500,000	

**ID3174 ESTT. OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL MUZAFFARABAD (AJK):**

108120 - A01	Employees Related Expenses.		1,574,000	878,000	
108120 - A011	Pay	18 -	1,100,000	600,000	
108120 - A011-1	Pay of Officers	(5) -	(500,000)	(200,000)	
108120 - A011-2	Pay of Other staff	(13) -	(600,000)	(400,000)	
108120 - A012	Allowances		474,000	278,000	
108120 - A012-1	Regular Allowances		(402,000)	(273,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(5,000)	
108120 - A03	Operating Expenses		525,000	521,000	
108120 - A032	Communications		18,000	18,000	
108120 - A033	Utilities		102,000	98,000	
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		55,000	55,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		305,000	305,000	
108120 - A092	Computer Equipment		4,000	4,000	
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		100,000	100,000	
108120 - A13	Repairs and Maintenance		95,000	95,000	
108120 - A130	Transport		90,000	90,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Visually Handicapped Children at Primary Level Muzaffarabad (AJK)		2,500,000	1,800,000	
ID3175 <u>UP-GRADATION OF NATIONAL SPECIAL EDUCATION CENTRE FOR PHYSICALLY HANDICAPPED CHILDREN FROM PRIMARY TO SECONDARY LEVEL, ISLAMABAD:</u>					
108120 - A01	Employees Related Expenses.		687,000	687,000	
108120 - A011	Pay	19 -	400,000	400,000	
108120 - A011-1	Pay of Officers	(7) -	(250,000)	(250,000)	
108120 - A011-2	Pay of Other staff	(12) -	(150,000)	(150,000)	
108120 - A012	Allowances		287,000	287,000	
108120 - A012-1	Regular Allowances		(225,000)	(225,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(62,000)	
108120 - A03	Operating Expenses		490,000	490,000	
108120 - A032	Communications		31,000	31,000	
108120 - A033	Utilities		40,000	40,000	
108120 - A034	Occupancy Costs		121,000	121,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		137,000	137,000	
108120 - A039	General		160,000	160,000	
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		170,000	170,000	
108120 - A130	Transport		80,000	80,000	
108120 - A131	Machinery and Equipment		25,000	25,000	
108120 - A132	Furniture and Fixture		40,000	40,000	
108120 - A137	Computer Equipment		25,000	25,000	
Total-	Up-Gradation of National Special Education Centre for Physically Handicapped Children from Primary to Secondary Level, Islamabad		1,353,000	1,353,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3392 <u>NPO CERTIFICATION PROGRAMME BY PAKISTAN CENTRE FOR PHILANTHROPY:</u>			
108120 - A03 Operating Expenses	16,141,000	16,141,000	823,000
108120 - A039 General	16,141,000	16,141,000	823,000
Total- NPO Certification Programme by Pakistan Centre for Philanthropy	16,141,000	16,141,000	823,000
ID3393 <u>CHILD DOMESTIC LABOUR PROJECT BASIC ENABLING EDUCATION PROGRAMME:</u>			
108120 - A03 Operating Expenses	16,700,000	6,682,000	
108120 - A039 General	16,700,000	6,682,000	
Total- Child Domestic Labour Project Basic Enabling Education Programm	16,700,000	6,682,000	
ID4717 <u>(12) WOMEN VOCATIONAL DUSTKARI SCHOOLS (WVDS) IN DISTRICT SIALKOT:</u>			
108120 - A01 Employees Related Expenses.	2,250,000	1,350,000	
108120 - A011 Pay	900,000	1,350,000	
108120 - A011-2 Pay of Other staff	(900,000)	(1,350,000)	
108120 - A012 Allowances	1,350,000		
108120 - A012-1 Regular Allowances	(1,208,000)		
108120 - A012-2 Other Allowances (Excluding T.A)	(142,000)		
108120 - A03 Operating Expenses	3,304,000	2,227,000	
108120 - A032 Communications	108,000		
108120 - A033 Utilities	207,000	182,000	
108120 - A034 Occupancy Costs	864,000	100,000	
108120 - A039 General	2,125,000	1,945,000	
108120 - A13 Repairs and Maintenance	125,000		
108120 - A132 Furniture and Fixture	125,000		
Total- (12) Women Vocational Dustkari Schools (WVDS) in District Sialkot	5,679,000	3,577,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

**ID4718 (03) NATIONAL CENTRE FOR REHABILITATION
OF CHILD LABOUR IN SIALKOT:**

108120 - A01	Employees Related Expenses.		787,000	315,000	
108120 - A011	Pay		315,000	315,000	
108120 - A011-2	Pay of Other staff		(315,000)	(315,000)	
108120 - A012	Allowances		472,000		
108120 - A012-1	Regular Allowances		(419,000)		
108120 - A012-2	Other Allowances (Excluding T.A)		(53,000)		
108120 - A03	Operating Expenses		3,039,000	1,587,000	
108120 - A033	Utilities		90,000	60,000	
108120 - A034	Occupancy Costs		405,000	100,000	
108120 - A038	Travel & Transportation		27,000		
108120 - A039	General		2,517,000	1,427,000	
108120 - A13	Repairs and Maintenance		10,000		
108120 - A132	Furniture and Fixture		10,000		
Total-	(03) National Centre for Rehabilitation of Child Labour in Sialkot		3,836,000	1,902,000	

**ID5017 COMPUTERIZATION OF NATIONAL BRAILLE
PRESS AT NSEC FOR VHC, ISLAMABD:**

108120 - A01	Employees Related Expenses.		1,500,000	490,000	461,000
108120 - A011	Pay	15 20	900,000	210,000	268,000
108120 - A011-1	Pay of Officer	(1) (2)	(300,000)		(67,000)
108120 - A011-2	Pay of Other staff	(14) (18)	(600,000)	(210,000)	(201,000)
108120 - A012	Allowances		600,000	280,000	193,000
108120 - A012-1	Regular Allowances		(520,000)	(200,000)	(181,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(80,000)	(80,000)	(12,000)
108120 - A03	Operating Expenses		1,534,000	858,000	183,000
108120 - A032	Communications		18,000		2,000
108120 - A033	Utilities		160,000		3,000
108120 - A034	Occupancy Costs		1,000	1,000	87,000
108120 - A038	Travel & Transportation		270,000	94,000	11,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
108120 - A039	General		1,085,000	763,000	80,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A06	Transfers		100,000		1,000
108120 - A063	Entertainment and Gifts		100,000		1,000
108120 - A09	Physical Assets		10,350,000	3,652,000	89,000
108120 - A092	Computer Equipment		1,850,000		3,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		4,500,000	3,373,000	84,000
108120 - A097	Purchase of Furniture and Fixture		4,000,000	279,000	1,000
108120 - A13	Repairs and Maintenance		30,000		6,000
108120 - A130	Transport				1,000
108120 - A131	Machinery and Equipment				1,000
108120 - A132	Furniture and Fixtures				1,000
108120 - A137	Computer Equipment		30,000		3,000
Total-	Computerization of National Braille Press at NSEC for VHC, Islamabad		13,514,000	5,000,000	741,000
ID5111 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT KARACHI:					
108120 - A12	Civil Works		15,856,000		5,000,000
108120 - A124	Buildings and Structure		15,856,000		5,000,000
Total-	Construction of Special Education Centre at Karachi		15,856,000		5,000,000
ID5112 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT SKARDU					
108120 - A01	Employees Related Expenses.				200,000
108120 - A012	Allowances				200,000
108120 - A012-2	Other Allowances (Excluding T.A)				(200,000)
108120 - A09	Physical Assets		900,000		
108120 - A091	Purchase of Building		900,000		

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF SOCIAL WELFARE AND SPECIAL EDUCATION DIVISION.		DEMANDS FOR GRANTS		
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
108120 - A12	Civil Works	20,070,000	4,194,000	5,562,000
108120 - A124	Buildings and Structure	20,070,000	4,194,000	5,562,000
Total-	Construction of Special Education Centre at Skardu	20,970,000	4,194,000	5,762,000
ID5113 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT DADU:				
108120 - A12	Civil Works	18,480,000	2,500,000	8,231,000
108120 - A124	Buildings and Structure	18,480,000	2,500,000	8,231,000
Total-	Construction of Special Education Centre at Dadu	18,480,000	2,500,000	8,231,000
ID5114 CONSTRUCTION OF SPECIAL EDUCATION CENTRE AT LARKANA:				
108120 - A01	Employees Related Expenses.			200,000
108120 - A012	Allowances			200,000
108120 - A012-2	Other Allowances (Excluding T.A)			(200,000)
108120 - A12	Civil Works	18,480,000	2,500,000	8,031,000
108120 - A124	Buildings and Structure	18,480,000	2,500,000	8,031,000
Total-	Construction of Special Education Centre at Larkana	18,480,000	2,500,000	8,231,000
ID5151 CONSTRUCTION OF MODEL CHILD WELFARE CENTRE HUMAK, ISLAMABAD:				
108120 - A12	Civil Works	6,660,000	1,665,000	5,000,000
108120 - A124	Buildings and Structure	6,660,000	1,665,000	5,000,000
Total-	Construction of Model Child Welfare Centre Humak, Islamabad	6,660,000	1,665,000	5,000,000
ID5377 CREATION OF AWARENESS ABOUT DISADVANTAGED SEGMENTS OF SOCIETY:				
108120 - A03	Operating Expenses			2,552,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd				
108120 - A039	General			2,552,000
Total-	Creation of Awareness about Disadvantaged Segments of Society			2,552,000
108120	Total-Others(Distribution of Winter	247,520,000	97,811,000	75,340,000
1081	Total-Others	247,520,000	97,811,000	75,340,000
108	Total-Others	247,520,000	97,811,000	75,340,000
10	Total- Social Protection.	276,487,000	109,801,000	79,455,000
Total-	Accountant General Pakistan Revenues	276,487,000	109,801,000	79,455,000

ACCOUNTANT GENERAL PAKISTAN REVENUE SUB-OFFICE LAHORE

- 10 SOCIAL PROTECTION:
108 OTHERS:
1081 OTHERS:
108120 OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**DG0016 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, D.G.KHAN:**

108120 - A01	Employees Related Expenses.		953,000	584,000
108120 - A011	Pay	10 -	700,000	481,000
108120 - A011-1	Pay of Officers	(3) -	(400,000)	(250,000)
108120 - A011-2	Pay of Other staff	(7) -	(300,000)	(231,000)
108120 - A012	Allowances		253,000	103,000
108120 - A012-1	Regular Allowances		(174,000)	(97,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(79,000)	(6,000)
108120 - A03	Operating Expenses		951,000	348,000
108120 - A032	Communications		50,000	21,000
108120 - A033	Utilities		70,000	22,000
108120 - A034	Occupancy Costs		301,000	
108120 - A036	Motor Vehicles		1,000	
108120 - A038	Travel & Transportation		460,000	241,000
108120 - A039	General		69,000	64,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A05	Grants susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		12,000	2,000	
108120 - A092	Computer Equipmenet		10,000	1,000	
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		83,000	66,000	
108120 - A130	Transport		60,000	45,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	1,000	
Total-	Up-Gradation of Special Education Centre for Physically Handicapped Children from Primary to Middle Level, D.G. Khan		2,000,000	1,000,000	

FD0073 ESTT. OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, FAISALABAD:

108120 - A01	Employees Related Expenses.		1,069,000	1,069,000	
108120 - A011	Pay	16 -	800,000	800,000	
108120 - A011-1	Pay of Officers	(7) -	(500,000)	(500,000)	
108120 - A011-2	Pay of Other staff	(9) -	(300,000)	(300,000)	
108120 - A012	Allowances		269,000	269,000	
108120 - A012-1	Regular Allowances		(158,000)	(158,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(111,000)	(111,000)	
108120 - A03	Operating Expenses		632,000	632,000	
108120 - A032	Communications		22,000	22,000	
108120 - A033	Utilities		115,000	115,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		374,000	374,000	
108120 - A039	General		118,000	118,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A09	Physical assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
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		93,000	93,000	
108120 - A130	Transport		70,000	70,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Hearing Impaired Children at Primary Level, Faisalabad		1,800,000	1,800,000	

**FD0074 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED , FAISALABAD:**

108120 - A01	Employees Related Expenses.		1,413,000	1,110,000	
108120 - A011	Pay	19 -	1,000,000	820,000	
108120 - A011-1	Pay of Officer	(1) -	(500,000)	(500,000)	
108120 - A011-2	Pay of Other staff	(18) -	(500,000)	(320,000)	
108120 - A012	Allowances		413,000	290,000	
108120 - A012-1	Regular Allowances		(213,000)	(190,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(200,000)	(100,000)	
108120 - A03	Operating Expenses		1,428,000	1,049,000	
108120 - A032	Communications		100,000	30,000	
108120 - A033	Utilities		300,000	121,000	
108120 - A034	Occupancy Costs		4,000	3,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		835,000	809,000	
108120 - A039	General		188,000	86,000	
108120 - A05	Grants susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical assets		8,000	5,000	
108120 - A092	Computer Equipment		6,000	3,000	
108120 - A096	Purchase of Plant and Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture & Fixture		1,000	1,000	
108120 - A13	Repairs and Maintenance		150,000	35,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A130	Transport		80,000	30,000	
108120 - A131	Machinery and Equipment		20,000	1,000	
108120 - A132	Furniture and Fixture		20,000	1,000	
108120 - A137	Computer Equipment		30,000	3,000	
Total-	Establishment of Vocational Training Centre for Disabled, Faisalabad		3,000,000	2,200,000	

**FD0075 ESTT. OF SPECIAL EDUCATION CENTRE FOR
VISUALLY HANDICAPPED CHILDREN AT PRIMARY
LEVEL, FAISALABAD:**

108120 - A01	Employees Related Expenses.		1,215,000	1,215,000	
108120 - A011	Pay	18 -	900,000	900,000	
108120 - A011-1	Pay of Officers	(5) -	(400,000)	(400,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(500,000)	
108120 - A012	Allowances		315,000	315,000	
108120 - A012-1	Regular Allowances		(176,000)	(176,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(139,000)	(139,000)	
108120 - A03	Operating Expenses		406,000	406,000	
108120 - A032	Communications		22,000	22,000	
108120 - A033	Utilities		25,000	25,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		313,000	313,000	
108120 - A039	General		43,000	43,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
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		73,000	73,000	
108120 - A130	Transport		50,000	50,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000	10,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Estt. Of Special Education Centre for Visually Handicapped Children at Primary Level, Faisalabad		1,700,000	1,700,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
FD0094 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR PHYSICALLY HANDICAPPED CHILDREN</u>					
<u>FAISALABAD FROM PRIMARY TO SECONDARY LEVEL:</u>					
108120 - A01	Employees Related Expenses.		1,961,000	1,361,000	715,000
108120 - A011	Pay	19 19	1,000,000	554,000	433,000
108120 - A011-1	Pay of Officers	(5) (5)	(400,000)	(254,000)	(233,000)
108120 - A011-2	Pay of Other Staff	(14) (14)	(600,000)	(300,000)	(200,000)
108120 - A012	Allowances		961,000	807,000	282,000
108120 - A012-1	Regular Allowances		(880,000)	(780,000)	(234,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(81,000)	(27,000)	(48,000)
108120 - A03	Operating Expenses		662,000	85,000	100,000
108120 - A032	Communications		30,000		2,000
108120 - A033	Utilities		60,000		
108120 - A034	Occupancy Costs		6,000		
108120 - A036	Motor Vehicles		80,000		20,000
108120 - A038	Travel & Transportation		372,000	40,000	51,000
108120 - A039	General		114,000	45,000	27,000
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		3,181,000	2,898,000	2,000
108120 - A092	Computer Equipment		10,000		
108120 - A095	Purchase of Transport		2,500,000	2,300,000	
108120 - A096	Purchase of Plant & Machinery		371,000	371,000	1,000
108120 - A097	Purchase of Furniture & Fixture		300,000	227,000	1,000
108120 - A13	Repairs and Maintenance		40,000		5,000
108120 - A130	Transport		10,000		5,000
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	4,344,000	823,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
FD0095 <u>PROVISION OF HOSTEL FACILITIES OF</u>					
<u>SPECIAL EDUCATION COMPLEX FOR</u>					
<u>PERSON FAISALABAD:</u>					
108120 - A01	Employees Related Expenses.		1,311,000	1,011,000	283,000
108120 - A011	Pay	17 17	900,000	737,000	180,000
108120 - A011-1	Pay of Officer	(1) (1)	(300,000)	(150,000)	(30,000)
108120 - A011-2	Pay of Other Staff	(16) (16)	(600,000)	(587,000)	(150,000)
108120 - A012	Allowances		411,000	274,000	103,000
108120 - A012-1	Regular Allowances		(330,000)	(273,000)	(98,000)
108120 - A012-2	Other Allowance (Excluding T.A)		(81,000)	(1,000)	(5,000)
108120 - A03	Operating Expenses		1,072,000	532,000	120,000
108120 - A032	Communications		90,000		2,000
108120 - A033	Utilities		260,000		3,000
108120 - A034	Occupancy Costs		6,000		
108120 - A036	Motor Vehicles		80,000		
108120 - A038	Travel & Transportation		372,000	372,000	5,000
108120 - A039	General		264,000	160,000	110,000
108120 - A05	Grants Subsidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		1,605,000	1,504,000	5,000
108120 - A092	Computer Equipment		100,000		3,000
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		898,000	898,000	1,000
108120 - A097	Purchase of Furniture & Fixture		606,000	606,000	1,000
108120 - A13	Repairs and Maintenance		310,000	281,000	2,000
108120 - A130	Transport		10,000		
108120 - A131	Machinery and Equipment		100,000	81,000	1,000
108120 - A132	Furniture and Fixture		100,000	100,000	1,000
108120 - A137	Computer Equipment		100,000	100,000	
Total-	Provision of Hostel Facilities of Special Education Complex for person Faisalabad.		4,298,000	3,328,000	411,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**JM0021 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, JHELUM:**

108120 - A01	Employees Related Expenses.		959,000	496,000	
108120 - A011	Pay	10 -	600,000	330,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(165,000)	
108120 - A011-2	Pay of Other staff	(7) -	(300,000)	(165,000)	
108120 - A012	Allowances		359,000	166,000	
108120 - A012-1	Regular Allowances		(213,000)	(119,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(146,000)	(47,000)	
108120 - A03	Operating Expenses		950,000	550,000	
108120 - A032	Communications		24,000	18,000	
108120 - A033	Utilities		45,000	23,000	
108120 - A034	Occupancy Costs		351,000	176,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		422,000	288,000	
108120 - A039	General		107,000	45,000	
108120 - A05	Grants Susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		17,000	6,000	
108120 - A092	Computer Equipment		15,000	5,000	
108120 - A096	Purchase of Plant & Machinery		1,000	1,000	
108120 - A097	Purchase of Furniture and Fixture		1,000		
108120 - A13	Repairs and Maintenance		73,000	48,000	
108120 - A130	Transport		50,000	40,000	
108120 - A131	Machinery and Equipment		10,000	3,000	
108120 - A132	Furniture and Fixture		10,000	4,000	
108120 - A137	Computer Equipment		3,000	1,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Jhelum		2,000,000	1,100,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
LO0557 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR HEARING IMPAIRED CHILDREN FROM</u>					
<u>PRIMARY TO SECONDARY LEVEL, LAHORE:</u>					
108120 - A01	Employees Related Expenses.		2,040,000	1,580,000	
108120 - A011	Pay	19 -	1,300,000	924,000	
108120 - A011-1	Pay of Officers	(6) -	(800,000)	(615,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(309,000)	
108120 - A012	Allowances		740,000	656,000	
108120 - A012-1	Regular Allowances		(575,000)	(523,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(165,000)	(133,000)	
108120 - A03	Operating Expenses		1,302,000	1,281,000	
108120 - A032	Communications		100,000	100,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		300,000	299,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		630,000	627,000	
108120 - A039	General		171,000	155,000	
108120 - A05	Grants susidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		20,000		
108120 - A092	Computer Equipment		18,000		
108120 - A096	Purchase of Plant & Machinery		1,000		
108120 - A097	Purchase of Furniture and Fixture		1,000		
108120 - A13	Repairs and Maintenance		137,000	139,000	
108120 - A130	Transport		99,000	99,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000	15,000	
108120 - A137	Computer Equipment		8,000	10,000	
Total-	Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Lahore		3,500,000	3,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
LO0559 <u>UP-GRADATION OF INSTITUTE OF PHYSICALLY</u>					
<u>HANDICAPPED CHILDREN FROM PRIMARY TO</u>					
<u>SECONDARY LEVEL, LAHORE:</u>					
108120 - A01	Employees Related Expenses.		1,000,000	1,000,000	
108120 - A011	Pay	19 -	600,000	600,000	
108120 - A011-1	Pay of Officers	(7) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12) -	(300,000)	(300,000)	
108120 - A012	Allowances		400,000	400,000	
108120 - A012-1	Regular Allowances		(249,000)	(249,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(151,000)	(151,000)	
108120 - A03	Operating Expenses		749,000	749,000	
108120 - A032	Communications		30,000	30,000	
108120 - A033	Utilities		95,000	95,000	
108120 - A034	Occupancy Costs		301,000	301,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		240,000	240,000	
108120 - A039	General		82,000	82,000	
108120 - A05	Grants susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
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		45,000	45,000	
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	
108120 - A137	Computer Equipment		10,000	10,000	
Total-	Up-Gradation of Institute of Physically Handicapped Children from Primary to Secondary Level, Lahore		1,800,000	1,800,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
LO0560 <u>UP-GRADATION OF SPECIAL EDUCATION CENTRE</u>					
<u>FOR VISUALLY HANDICAPPED CHILDREN FROM</u>					
<u>PRIMARY TO SECONDARY LEVEL, LAHORE:</u>					
108120 - A01	Employees Related Expenses.		1,000,000	1,000,000	
108120 - A011	Pay	16 -	600,000	600,000	
108120 - A011-1	Pay of Officers	(4) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(12) -	(300,000)	(300,000)	
108120 - A012	Allowances		400,000	400,000	
108120 - A012-1	Regular Allowances		(350,000)	(350,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(50,000)	(50,000)	
108120 - A03	Operating Expenses		960,000	960,000	
108120 - A032	Communications		2,000	2,000	
108120 - A033	Utilities		3,000	3,000	
108120 - A034	Occupancy Costs		500,000	500,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		414,000	414,000	
108120 - A039	General		40,000	40,000	
108120 - A05	Grants susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		5,000	5,000	
108120 - A092	Computer Equipment		3,000	3,000	
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		34,000	34,000	
108120 - A130	Transport		29,000	29,000	
108120 - A131	Machinery and Equipment		1,000	1,000	
108120 - A132	Furniture and Fixture		1,000	1,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Lahore		2,000,000	2,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.

**LO0587 INTEGRATED SOCIAL DEVELOPMENT
PROJECT AT LAHORE:**

108120 - A01	Employees Related Expenses.		829,000	744,000	
108120 - A011	Pay	8 -	444,000	446,000	
108120 - A011-1	Pay of Officer	(1) -	(172,000)	(156,000)	
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(290,000)	
108120 - A012	Allowances		385,000	298,000	
108120 - A012-1	Regular Allowances		(257,000)	(248,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(50,000)	
108120 - A03	Operating Expenses		1,104,000	320,000	
108120 - A032	Communications		85,000	15,000	
108120 - A033	Utilities		83,000	21,000	
108120 - A034	Occupancy Costs		411,000	250,000	
108120 - A038	Travel & Transportation		230,000	8,000	
108120 - A039	General		295,000	26,000	
108120 - A09	Physical Assets		78,000	80,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	40,000	
108120 - A097	Purchase of Furniture and Fixture		27,000	39,000	
108120 - A13	Repairs and Maintenance		149,000	60,000	
108120 - A130	Transport		85,000	40,000	
108120 - A131	Machinery and Equipment		52,000	10,000	
108120 - A132	Furniture and Fixture		12,000	10,000	
Total-	Integrated Social development Projects at Lahore.		2,160,000	1,204,000	

**LO0752 PEOPLES RURAL HEALTH ABMULANCE
SERVICES DUGRAY KALAN LAHORE:**

108120 - A01	Employees Related Expenses.		1,500,000	3,234,000	5,376,000
108120 - A011	Pay	27 27	1,500,000	3,234,000	5,376,000
108120 - A011-1	Pay of Officer	(1) (1)	(286,000)	(500,000)	(500,000)
108120 - A011-2	Pay of Other staff	(26) (26)	(1,214,000)	(2,734,000)	(4,876,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A03	Operating Expenses		1,057,000	2,277,000	1,112,000
108120 - A032	Communications		105,000	105,000	74,000
108120 - A033	Utilities		60,000	61,000	37,000
108120 - A034	Occupancy Costs		150,000	505,000	504,000
108120 - A038	Travel & Transportation		210,000	240,000	430,000
108120 - A039	General		532,000	1,366,000	67,000
108120 - A06	Transfers			1,000	
108120 - A063	Entertainment and Gifts			1,000	
108120 - A09	Physical Assets		9,700,000	203,000	2,000
108120 - A095	Purchase of Transport		8,630,000	200,000	
108120 - A096	Purchase of Plant & Machinery		870,000	1,000	1,000
108120 - A097	Purchase of Furniture and Fixture		200,000	2,000	1,000
108120 - A13	Repairs and Maintenance		125,000	125,000	111,000
108120 - A130	Transport		100,000	50,000	100,000
108120 - A131	Machinery and Equipment		20,000	50,000	10,000
108120 - A132	Furniture and Fixture		5,000	25,000	1,000
Total-	Peoples Rural Helth Ambulance Services Dugray Kalan Lahore		12,382,000	5,840,000	6,601,000

**OK0009 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, OKARA:**

108120 - A01	Employees Related Expenses.		1,466,000	1,167,000	
108120 - A011	Pay	11 -	1,000,000	712,000	
108120 - A011-1	Pay of Officers	(3) -	(600,000)	(390,000)	
108120 - A011-2	Pay of Other staff	(8) -	(400,000)	(322,000)	
108120 - A012	Allowances		466,000	455,000	
108120 - A012-1	Regular Allowances		(286,000)	(353,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(180,000)	(102,000)	
108120 - A03	Operating Expenses		475,000	483,000	
108120 - A032	Communications		14,000	20,000	
108120 - A033	Utilities		42,000	42,000	
108120 - A034	Occupancy Costs		2,000	2,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A036			1,000	1,000	
108120 - A038			373,000	375,000	
108120 - A039			43,000	43,000	
108120 - A05			1,000	1,000	
108120 - A052			1,000	1,000	
108120 - A09			5,000	1,215,000	
108120 - A092			3,000	3,000	
108120 - A096			1,000	1,000	
108120 - A097			1,000	1,211,000	
108120 - A13			53,000	53,000	
108120 - A130			30,000	30,000	
108120 - A131			10,000	10,000	
108120 - A132			10,000	10,000	
108120 - A137			3,000	3,000	
Total-			2,000,000	2,919,000	
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Okara					

**OK0066 ESTT. OF SPECIAL EDUCATION CENTRE FOR
MENTALLY RETARDED CHILDREN, OKARA:**

108120 - A01	Employees Related Expenses.		1,161,000	320,000	139,000
108120 - A011	Pay	16 16	700,000	220,000	85,000
108120 - A011-1	Pay of Officers	(5) (5)	(300,000)	(70,000)	(35,000)
108120 - A011-2	Pay of Other staff	(11) (11)	(400,000)	(150,000)	(50,000)
108120 - A012	Allowances		461,000	100,000	54,000
108120 - A012-1	Regular Allowances		(380,000)	(95,000)	(49,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(81,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		862,000	442,000	236,000
108120 - A032	Communications		30,000	20,000	17,000
108120 - A033	Utilities		60,000	12,000	41,000
108120 - A034	Occupancy Costs		6,000	3,000	3,000
108120 - A036	Motor Vehicles		80,000	50,000	25,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A038	Travel & Transportation		572,000	306,000	109,000
108120 - A039	General		114,000	51,000	41,000
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets		2,910,000	2,910,000	6,000
108120 - A092	Computer Equipment		10,000	10,000	3,000
108120 - A095	Purchase of Transport		2,500,000	2,500,000	1,000
108120 - A096	Purchase of Plant & Machinery		300,000	300,000	1,000
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	1,000
108120 - A13	Repairs and Maintenance		40,000	40,000	29,000
108120 - A130	Transport		10,000	10,000	20,000
108120 - A131	Machinery and Equipment		10,000	10,000	5,000
108120 - A132	Furniture and Fixture		10,000	10,000	1,000
108120 - A137	Computer Equipment		10,000	10,000	3,000
Total-	Estt. Of Special Education Centre for Mentilly retarded Children Okara.		4,973,000	3,712,000	411,000

**OK0067 ESTT. OF SPECIAL EDUCATION CENTRE FOR
PHYSICALLY HANDICAPPED CHILDREN OKARA:**

108120 - A01	Employees Related Expenses.		1,161,000	320,000	139,000
108120 - A011	Pay	16 19	700,000	220,000	85,000
108120 - A011-1	Pay of Officers	(5) (5)	(300,000)	(70,000)	(35,000)
108120 - A011-2	Pay of Other staff	(11) (14)	(400,000)	(150,000)	(50,000)
108120 - A012	Allowances		461,000	100,000	54,000
108120 - A012-1	Regular Allowances		(380,000)	(95,000)	(49,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(81,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		862,000	442,000	236,000
108120 - A032	Communications		30,000	20,000	17,000
108120 - A033	Utilities		60,000	12,000	41,000
108120 - A034	Occupancy Costs		6,000	3,000	3,000
108120 - A036	Motor Vehicles		80,000	50,000	25,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A05	Grants Susidies and Write off Loans				1,000
108120 - A052	Grants-Domestic				1,000
108120 - A09	Physical Assets				801,000
108120 - A092	Computer Equipment				100,000
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery				400,000
108120 - A097	Purchase of Furniture and Fixture				300,000
108120 - A13	Repairs and Maintenance				75,000
108120 - A130	Transport				60,000
108120 - A131	Machinery and Equipment				2,000
108120 - A132	Furniture and Fixture				3,000
108120 - A137	Computer Equipment				10,000
Total-	Vocational Training Centre for Disabled Persons, Okara.				5,000,000
			9,730,000	7,030,000	5,000,000

**RN0010 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, RAHIM YAR KHAN:**

108120 - A01	Employees Related Expenses.		1,276,000	579,000
108120 - A011	Pay	11 -	800,000	359,000
108120 - A011-1	Pay of Officers	(3) -	(400,000)	(142,000)
108120 - A011-2	Pay of Other staff	(8) -	(400,000)	(217,000)
108120 - A012	Allowances		476,000	220,000
108120 - A012-1	Regular Allowances		(305,000)	(203,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(171,000)	(17,000)
108120 - A03	Operating Expenses		665,000	371,000
108120 - A032	Communications		22,000	19,000
108120 - A033	Utilities		22,000	7,000
108120 - A034	Occupancy Costs		281,000	61,000
108120 - A036	Motor Vehicles		1,000	
108120 - A038	Travel & Transportation		268,000	218,000
108120 - A039	General		71,000	66,000
108120 - A05	Grants susidies and Write off Loans		1,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.					
108120 - A052			1,000		
108120 - A09			5,000	3,000	
108120 - A092			3,000		
108120 - A096			1,000	3,000	
108120 - A097			1,000		
108120 - A13			53,000	47,000	
108120 - A130			20,000	20,000	
108120 - A131			15,000	11,000	
108120 - A132			15,000	13,000	
108120 - A137			3,000	3,000	
Total-					
Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Rahim Yar Khan			2,000,000	1,000,000	

**SA0011 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, SHEIKHUPURA:**

108120 - A01	Employees Related Expenses.		980,000	490,000	
108120 - A011	Pay	11 -	600,000	300,000	
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(150,000)	
108120 - A011-2	Pay of Other staff	(8) -	(300,000)	(150,000)	
108120 - A012	Allowances		380,000	190,000	
108120 - A012-1	Regular Allowances		(255,000)	(127,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(125,000)	(63,000)	
108120 - A03	Operating Expenses		940,000	470,000	
108120 - A032	Communications		24,000	12,000	
108120 - A033	Utilities		44,000	22,000	
108120 - A034	Occupancy Costs		341,000	170,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		434,000	218,000	
108120 - A039	General		96,000	48,000	
108120 - A05	Grants Susidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl.			
108120 - A09 Physical Assets	6,000	3,000	
108120 - A092 Computer Equipment	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	73,000	36,000	
108120 - A130 Transport	40,000	18,000	
108120 - A131 Machinery and Equipment	20,000	10,000	
108120 - A132 Furniture and Fixture	10,000	5,000	
108120 - A137 Computer Equipment	3,000	3,000	
Total- Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Middle Level, Sheikhpura	2,000,000	1,000,000	
108120 Total-Others (Distribution of Winter Clothes)	68,160,000	48,689,000	13,658,000
1081 Total-Others	68,160,000	48,689,000	13,658,000
108 Total-Others	68,160,000	48,689,000	13,658,000
10 Total- Social Protection.	68,160,000	48,689,000	13,658,000
Total- Accountant General Pakistan Revenues Sub Office, Lahore.	68,160,000	48,689,000	13,658,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	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):				
BJ0007	<u>COMMUNITY DEVELOPMENT PROJECT, KHAR</u>				
	<u>BAJUJAR AGENCY:</u>				
108120 - A01	Employees Related Expenses		1,144,000	924,000	
108120 - A011	Pay	15 -	800,000	622,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(400,000)	
108120 - A012	Allowances		344,000	302,000	
108120 - A012-1	Regular Allowances		(253,000)	(263,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(91,000)	(39,000)	
108120 - A03	Operating Expenses		867,000	100,000	
108120 - A032	Communications		47,000	11,000	
108120 - A033	Utilities		85,000	8,000	
108120 - A034	Occupany Costs		200,000	50,000	
108120 - A038	Travel and Transportation		165,000	11,000	
108120 - A039	General		370,000	20,000	
108120 - A06	Transfers		2,000		
108120 - A063	Entertainments & Gifts		2,000		
108120 - A09	Physical Assets		147,000	10,000	
108120 - A095	Purchase of Transport		5,000	1,000	
108120 - A096	Purchase of Plant and Machinery		120,000	5,000	
108120 - A097	Purchase of Furniture and Fixture		22,000	4,000	
108120 - A13	Repairs and Maintenance		40,000	15,000	
108120 - A130	Transport		20,000	5,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project, Khar Bajuar Agency		2,200,000	1,049,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

BJ0008 SOCIAL SERVICES MEDICAL PROJECT, AGENCY
HEADQUARTER HOSPITAL KHAR BAJUAR AGENCY:

108120 - A01	Employees Related Expenses		787,000	540,000
108120 - A011	Pay	6 -	469,000	280,000
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(100,000)
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(180,000)
108120 - A012	Allowances		318,000	260,000
108120 - A012-1	Regular Allowances		(178,000)	(225,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)
108120 - A03	Operating Expenses		374,000	42,000
108120 - A032	Communications		55,000	4,000
108120 - A033	Utilities		28,000	4,000
108120 - A034	Occupany Costs		2,000	2,000
108120 - A038	Travel and Transportation		150,000	9,000
108120 - A039	General		139,000	23,000
108120 - A09	Physical Assets		860,000	20,000
108120 - A095	Purchase of Transport		645,000	1,000
108120 - A096	Purchase of Plant and Machinery		155,000	10,000
108120 - A097	Purchase of Furniture and Fixture		60,000	9,000
108120 - A13	Repairs and Maintenance		105,000	10,000
108120 - A130	Transport		45,000	1,000
108120 - A131	Machinery and Equipment		35,000	5,000
108120 - A132	Furniture and Fixture		25,000	4,000
Total-	Social Services Medical Project, Agency			
	Headquarter Hospital Khar Bajuar Agency		2,126,000	612,000

CA0018 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO MIDDLE LEVEL, CHARSA DA:

108120 - A01	Employees Related Expenses.		1,024,000	425,000
108120 - A011	Pay	10 -	600,000	268,000
108120 - A011-1	Pay of Officers	(3) -	(300,000)	(118,000)
108120 - A011-2	Pay of Other staff	(7) -	(300,000)	(150,000)
108120 - A012	Allowances		424,000	157,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A012-1			(362,000)	(110,000)	
108120 - A012-2			(62,000)	(47,000)	
108120 - A03			757,000	660,000	
108120 - A032			18,000	18,000	
108120 - A033			46,000	24,000	
108120 - A034			102,000	100,000	
108120 - A036			100,000	90,000	
108120 - A038			417,000	384,000	
108120 - A039			74,000	44,000	
108120 - A05			1,000		
108120 - A052			1,000		
108120 - A09			155,000	77,000	
108120 - A092			4,000	1,000	
108120 - A095			1,000		
108120 - A096			100,000	76,000	
108120 - A097			50,000		
108120 - A13			63,000	38,000	
108120 - A130			40,000	25,000	
108120 - A131			5,000	3,000	
108120 - A132			5,000	2,000	
108120 - A137			13,000	8,000	
Total-					
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Charsada			2,000,000	1,200,000	

**DA0020 COMMUNITY DEVELOPMENT PROJECT
CHAKDARA:**

108120 - A01	Employees Related Expenses		1,185,000	798,000	
108120 - A011	Pay	15 -	800,000	500,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(250,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(250,000)	
108120 - A012	Allowances		385,000	298,000	
108120 - A012-1	Regular Allowances		(294,000)	(258,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(91,000)	(40,000)	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A03	Operating Expenses		523,000	160,000	
108120 - A032	Communications		47,000	18,000	
108120 - A033	Utilities		51,000	11,000	
108120 - A034	Occupany Costs		150,000	70,000	
108120 - A038	Travel & Transportation		115,000	31,000	
108120 - A039	General		160,000	30,000	
108120 - A06	Transfers		1,000		
108120 - A063	Entertainment and Gifts		1,000		
108120 - A09	Physical Assets		71,000	20,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	10,000	
108120 - A097	Purchase of Furniture and Fixture		20,000	9,000	
108120 - A13	Repairs and Maintenance		40,000	22,000	
108120 - A130	Transport		25,000	12,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
Total-	Community Development Project Chakdara.		1,820,000	1,000,000	

**DA0021 SOCIAL SERVICES MEDICAL PROJECT, TEHSIL
HEADQUARTER HOSPITAL CHAKDARA:**

108120 - A01	Employees Related Expenses		787,000	567,000	
108120 - A011	Pay	6 -	469,000	371,000	
108120 - A011-1	Pay of Officer	(2) -	(270,000)	(171,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(199,000)	(200,000)	
108120 - A012	Allowances		318,000	196,000	
108120 - A012-1	Regular Allowances		(172,000)	(171,000)	
108120 - A012-2	Other Allowances (excluding T.A)		(146,000)	(25,000)	
108120 - A03	Operating Expenses		374,000	41,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupany Costs		2,000	2,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
108120 - A038	Travel & Transportation			150,000	8,000	
108120 - A039	General			139,000	23,000	
108120 - A09	Physical Assets			860,000	20,000	
108120 - A095	Purchase of Transport			645,000	1,000	
108120 - A096	Purchase of Plant and Machinery			155,000	10,000	
108120 - A097	Purchase of Furniture and Fixture			60,000	9,000	
108120 - A13	Repairs and Maintenance			105,000	10,000	
108120 - A130	Transport			45,000	1,000	
108120 - A131	Machinery and Equipment			35,000	5,000	
108120 - A132	Furniture and Fixture			25,000	4,000	
Total-	Social services Medical Project, Tehsil Headquarter Hospital Chakdara.			2,126,000	638,000	

**KH0027 COMMUNITY DEVELOPMENT PROJECT
KHYBER AGENCY:**

108120 - A01	Employees Related Expenses			1,290,000	1,144,000	
108120 - A011	Pay	15	-	800,000	724,000	
108120 - A011-1	Pay of Officers	(2)	-	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(13)	-	(550,000)	(502,000)	
108120 - A012	Allowances			490,000	420,000	
108120 - A012-1	Regular Allowances			(372,000)	(325,000)	
108120 - A012-2	Other Allowances (excluding T.A)			(118,000)	(95,000)	
108120 - A03	Operating Expenses			607,000	405,000	
108120 - A032	Communications			55,000	57,000	
108120 - A033	Utilities			66,000	61,000	
108120 - A034	Occupancy Costs			131,000	101,000	
108120 - A038	Travel & Transportation			150,000	65,000	
108120 - A039	General			205,000	121,000	
108120 - A06	Transfers			2,000	1,000	
108120 - A063	Entertainment and Gifts			2,000	1,000	
108120 - A09	Physical Assets			51,000	25,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant and Machinery			30,000	15,000	
108120 - A097	Purchase of Furniture and Fixture			20,000	9,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A13	Repairs and Maintenance		40,000	20,000	
108120 - A130	Transport		20,000	10,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project Khyber Agency		1,990,000	1,595,000	

**KH0066 SOCIAL SERVICES MEDICAL PROJECT AGENCY,
HEADQUARTER HOSPITAL LANDIKOTAL KHYBER AGENCY:**

108120 - A01	Employees Related Expenses		787,000	781,000	
108120 - A011	Pay	6 -	469,000	496,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(290,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(206,000)	
108120 - A012	Allowances		318,000	285,000	
108120 - A012-1	Regular Allowances		(178,000)	(250,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	129,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	21,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	27,000	
108120 - A039	General		139,000	75,000	
108120 - A09	Physical Assets		860,000	60,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	35,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	24,000	
108120 - A13	Repairs and Maintenance		105,000	30,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	15,000	
108120 - A132	Furniture and Fixture		25,000	14,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Landikotal Khyber Agency		2,126,000	1,000,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
KM0062 <u>COMMUNITY DEVELOPMENT PROJECT</u>					
<u>KURRAM AGENCY:</u>					
108120 - A01	Employees Related Expenses		1,629,000	1,005,000	
108120 - A011	Pay	15 -	950,000	650,000	
108120 - A011-1	Pay of Officers	(2) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(650,000)	(350,000)	
108120 - A012	Allowances		679,000	355,000	
108120 - A012-1	Regular Allowances		(534,000)	(290,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(145,000)	(65,000)	
108120 - A03	Operating Expenses		2,099,000	511,000	
108120 - A032	Communications		200,000	20,000	
108120 - A033	Utilities		150,000	12,000	
108120 - A034	Occupancy Costs		350,000	91,000	
108120 - A038	Travel & Transportation		300,000	145,000	
108120 - A039	General		1,099,000	243,000	
108120 - A06	Transfers		11,000	1,000	
108120 - A063	Entertainment and Gifts		11,000	1,000	
108120 - A09	Physical assets		401,000	125,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		300,000	84,000	
108120 - A097	Purchase of Furniture and Fixture		100,000	40,000	
108120 - A13	Repairs and maintenance		200,000	75,000	
108120 - A130	Transport		100,000	25,000	
108120 - A131	Machinery and Equipment		50,000	25,000	
108120 - A132	Furniture and Fixture		50,000	25,000	
Total-	Community Development Project Kurram Agency		4,340,000	1,717,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
KM0063 <u>SOCIAL SERVICES MEDICAL PROJECT AGENCY,</u>					
<u>HEADQUARTER HOSPITAL PARACHINAR, KURRAM AGENCY:</u>					
108120 - A01	Employees Related Expenses		787,000	496,000	
108120 - A011	Pay	6 -	469,000	323,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(123,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(200,000)	
108120 - A012	Allowances		318,000	173,000	
108120 - A012-1	Regular Allowances		(178,000)	(138,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	91,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	22,000	
108120 - A039	General		139,000	59,000	
108120 - A09	Physical Assets		860,000	30,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	15,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	14,000	
108120 - A13	Repairs and maintenance		105,000	20,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	10,000	
108120 - A132	Furniture and Fixture		25,000	9,000	
Total-	Social Services Medical Project, Agency				
	Headquarter Hospital Parachiner,				
	Kurram Agency		2,126,000	637,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd						
KT0108 UP-GRADATION OF SPECIAL EDUCATION CENTRE						
<u>FOR VISUALLY HANDICAPPED CHILDREN FROM</u>						
<u>PRIMARY TO MIDDLE LEVEL, KOHAT:</u>						
108120 - A01	Employees Related Expenses.			1,152,000	971,000	
108120 - A011	Pay	10	-	700,000	567,000	
108120 - A011-1	Pay of Officers	(3)	-	(300,000)	(256,000)	
108120 - A011-2	Pay of Other staff	(7)	-	(400,000)	(311,000)	
108120 - A012	Allowances			452,000	404,000	
108120 - A012-1	Regular Allowances			(390,000)	(356,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(62,000)	(48,000)	
108120 - A03	Operating Expenses			579,000	392,000	
108120 - A032	Communications			22,000	10,000	
108120 - A033	Utilities			76,000	14,000	
108120 - A034	Occupancy Costs			102,000	56,000	
108120 - A036	Motor Vehicles			1,000	1,000	
108120 - A038	Travel & Transportation			333,000	272,000	
108120 - A039	General			45,000	39,000	
108120 - A05	Grants Susidies and Write off Loans			1,000		
108120 - A052	Grants-Domestic			1,000		
108120 - A09	Physical Assets			405,000		
108120 - A092	Computer Equipment			4,000		
108120 - A095	Purchase of Transport			1,000		
108120 - A096	Purchase of Plant & Machinery			200,000		
108120 - A097	Purchase of Furniture and Fixture			200,000		
108120 - A13	Repairs and Maintenance			63,000	37,000	
108120 - A130	Transport			40,000	30,000	
108120 - A131	Machinery and Equipment			5,000	2,000	
108120 - A132	Furniture and Fixture			5,000	2,000	
108120 - A137	Computer Equipment			13,000	3,000	
Total-	Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Middle Level, Kohat			2,200,000	1,400,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts 2009-10 2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MG0134 <u>COMMUNITY DEVELOPMENT PROJECT</u>					
<u>GHALANAI, MUHMAMD AGENCY:</u>					
108120 - A01	Employees Related Expenses		1,208,000	1,050,000	
108120 - A011	Pay	15 -	800,000	700,000	
108120 - A011-1	Pay of Officers	(2) -	(250,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(13) -	(550,000)	(500,000)	
108120 - A012	Allowances		408,000	350,000	
108120 - A012-1	Regular Allowances		(299,000)	(258,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(109,000)	(92,000)	
108120 - A03	Operating Expenses		741,000	251,000	
108120 - A032	Communications		50,000	20,000	
108120 - A033	Utilities		75,000	13,000	
108120 - A034	Occupany Costs		151,000	100,000	
108120 - A038	Travel & Transportation		200,000	35,000	
108120 - A039	General		265,000	83,000	
108120 - A09	Physical Assets		76,000	30,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	15,000	
108120 - A097	Purchase of Furniture and Fixture		25,000	14,000	
108120 - A13	Repairs and Maintenance		45,000	30,000	
108120 - A130	Transport		25,000	20,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		10,000	5,000	
Total-	Community Development Project Ghalanai, Muhamand Agency		2,070,000	1,361,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MG0135 <u>SOCIAL SERVICES MEDICAL PROJECT, AGENCY,</u>					
<u>HEADQUARTER HOSPITAL GHALANAI, MUHAMAND AGENCY:</u>					
108120 - A01	Employees Related Expenses		787,000	587,000	
108120 - A011	Pay	6 -	469,000	391,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(188,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(203,000)	
108120 - A012	Allowances		318,000	196,000	
108120 - A012-1	Regular Allowances		(178,000)	(181,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(15,000)	
108120 - A03	Operating Expenses		374,000	63,000	
108120 - A032	Communications		55,000	4,000	
108120 - A033	Utilities		28,000	4,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	25,000	
108120 - A039	General		139,000	28,000	
108120 - A09	Physical Assets		860,000	40,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	25,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	14,000	
108120 - A13	Repairs and maintenance		105,000	10,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	5,000	
108120 - A132	Furniture and Fixture		25,000	4,000	
Total-	Social Services Medical Project, Agency				
	Headquarter Hospital Galanai,				
	Muhamand Agency		2,126,000	700,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	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		1,774,000	1,023,000	
108120 - A011	Pay	18 -	900,000	680,000	
108120 - A011-1	Pay of Officer	(1) -	(300,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(17) -	(600,000)	(480,000)	
108120 - A012	Allowances		874,000	343,000	
108120 - A012-1	Regular Allowances		(802,000)	(305,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(38,000)	
108120 - A03	Operating Expenses		525,000	397,000	
108120 - A032	Communications		18,000	11,000	
108120 - A033	Utilities		102,000		
108120 - A034	Occupancy Costs		3,000		
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		345,000	337,000	
108120 - A039	General		56,000	49,000	
108120 - A05	Grants subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		605,000		
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant and Machinery		300,000		
108120 - A097	Purchase of Furniture and Fixture		300,000		
108120 - A13	Repairs and Maintenance		95,000	80,000	
108120 - A130	Transport		60,000	60,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		10,000		
108120 - A137	Computer Equipment		15,000	10,000	
Total-	Establishment of Vocational Training Centre for Disabled, Persons Mardan		3,000,000	1,500,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget 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>AT PRIMARY LEVEL MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,812,000	1,091,000	
108120 - A011	Pay	16 -	1,000,000	700,000	
108120 - A011-1	Pay of Officers	(7) -	(500,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(9) -	(500,000)	(400,000)	
108120 - A012	Allowances		812,000	391,000	
108120 - A012-1	Regular Allowances		(750,000)	(331,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(62,000)	(60,000)	
108120 - A03	Operating Expenses		650,000	453,000	
108120 - A032	Communications		18,000	3,000	
108120 - A033	Utilities		136,000	73,000	
108120 - A034	Occupancy Costs		99,000		
108120 - A038	Travel & Transportation		342,000	330,000	
108120 - A039	General		55,000	47,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		405,000		
108120 - A092	Computer Equipment		4,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000		
108120 - A097	Purchase of Furniture and Fixture		200,000		
108120 - A13	Repairs and Maintenance		132,000	106,000	
108120 - A130	Transport		60,000	60,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		15,000		
108120 - A137	Computer Equipment		42,000	31,000	
Total-	Establishment of Special Education Centre for Hearing Impaired Children, at Primary Level Mardan		3,000,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget 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.		1,935,000	1,158,000	
108120 - A011	Pay	18 -	1,311,000	911,000	
108120 - A011-1	Pay of Officers	(5) -	(600,000)	(470,000)	
108120 - A011-2	Pay of Other staff	(13) -	(711,000)	(441,000)	
108120 - A012	Allowances		624,000	247,000	
108120 - A012-1	Regular Allowances		(542,000)	(196,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(82,000)	(51,000)	
108120 - A03	Operating Expenses		668,000	422,000	
108120 - A032	Communications		50,000	7,000	
108120 - A033	Utilities		156,000		
108120 - A034	Occupancy Costs		3,000		
108120 - A038	Travel & Transportation		360,000	335,000	
108120 - A039	General		99,000	80,000	
108120 - A05	Grants subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical assets		301,000		
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		200,000		
108120 - A097	Purchase of Furniture and Fixture		100,000		
108120 - A13	Repairs and Maintenance		95,000	70,000	
108120 - A130	Transport		60,000	55,000	
108120 - A131	Machinery and Equipment		15,000	15,000	
108120 - A132	Furniture and Fixture		20,000		
Total-	Establishment of Special Education Centre for Visually Handicapped Children Mardan		3,000,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
MR0041 <u>PROVISION OF HOSTEL FACILITIES AT</u>					
<u>SPECIAL EDUCATION COMPLEX, MARDAN:</u>					
108120 - A01	Employees Related Expenses.		1,320,000	623,000	368,000
108120 - A011	Pay	17 17	650,000	300,000	211,000
108120 - A011-1	Pay of Officers	(1) (1)	(150,000)		(55,000)
108120 - A011-2	Pay of Other staff	(16) (16)	(500,000)	(300,000)	(156,000)
108120 - A012	Allowances		670,000	323,000	157,000
108120 - A012-1	Regular Allowances		(520,000)	(193,000)	(150,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(150,000)	(130,000)	(7,000)
108120 - A03	Operating Expenses		779,000	582,000	36,000
108120 - A032	Communications		30,000	10,000	2,000
108120 - A033	Utilities		263,000	193,000	3,000
108120 - A034	Occupancy Costs		1,000		1,000
108120 - A038	Travel & Transportation		56,000	40,000	8,000
108120 - A039	General		429,000	339,000	22,000
108120 - A05	Grants Subsidies and Write off Loans		1,000		1,000
108120 - A052	Grants-Domestic		1,000		1,000
108120 - A09	Physical Assets		2,098,000	2,048,000	3,000
108120 - A092	Computer Eupment		98,000	98,000	
108120 - A095	Purchase of Transport				1,000
108120 - A096	Purchase of Plant & Machinery		1,000,000	950,000	1,000
108120 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000
108120 - A13	Repairs and Maintenance		100,000	75,000	3,000
108120 - A130	Transport		20,000		1,000
108120 - A131	Machinery and Equipment		60,000	60,000	1,000
108120 - A132	Furniture and Fixture		20,000	15,000	1,000
Total-	Provision of Hostel Facilities at Special Education Complex, Mardan		4,298,000	3,328,000	411,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd

MW0017 COMMUNITY DEVELOPMENT PROJECT
NORTH WAZIRISTAN AGENCY:

108120 - A01	Employees Related Expenses		1,629,000	881,000
108120 - A011	Pay	15 -	950,000	600,000
108120 - A011-1	Pay of Officers	(2) -	(300,000)	(250,000)
108120 - A011-2	Pay of Other Staff	(13) -	(650,000)	(350,000)
108120 - A012	Allowances		679,000	281,000
108120 - A012-1	Regular Allowances		(534,000)	(215,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(145,000)	(66,000)
108120 - A03	Operating Expenses		2,099,000	300,000
108120 - A032	Communications		200,000	8,000
108120 - A033	Utilities		150,000	13,000
108120 - A034	Occupancy Costs		350,000	101,000
108120 - A038	Travel & Transportation		300,000	98,000
108120 - A039	General		1,099,000	80,000
108120 - A06	Transfers		11,000	
108120 - A063	Entertainment and Gifts		11,000	
108120 - A09	Physical Assets		401,000	249,000
108120 - A095	Purchase of Transport		1,000	1,000
108120 - A096	Purchase of Transport		300,000	150,000
108120 - A097	Purchase of Furniture and Fixture		100,000	98,000
108120 - A13	Repairs and Maintenance		200,000	14,000
108120 - A130	Transport		100,000	5,000
108120 - A131	Machinery and Equipment		50,000	5,000
108120 - A132	Furniture and Fixture		50,000	4,000
Total-	Community Development Project			
	North Waziristan Agency		4,340,000	1,444,000

MW0075 SOCIAL SERVICES MEDICAL PROJECT AGENCY
HEADQUARTER HOSPITAL MIRANSHAH, NORTH
WAZIRISTAN AGENCY:

108120 - A01	Employees Related Expenses		787,000	443,000
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NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A011	Pay	6 -	469,000	253,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(23,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(230,000)	
108120 - A012	Allowances		318,000	190,000	
108120 - A012-1	Regular Allowances		(178,000)	(145,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(45,000)	
108120 - A03	Operating Expenses		374,000	197,000	
108120 - A032	Communications		55,000	15,000	
108120 - A033	Utilities		28,000	7,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	61,000	
108120 - A039	General		139,000	112,000	
108120 - A09	Physical Assets		860,000	130,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	100,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	29,000	
108120 - A13	Repairs and Maintenance		105,000	30,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	14,000	
108120 - A132	Furniture and Fixture		25,000	15,000	
Total-	Social Services Medical Project, Agency Headquarter Hospital Mirranshah North Waziristan Agency		2,126,000	800,000	

**OI0057 COMMUNITY DEVELOPMENT PROJECT,
GAJLO OURAKZAI AGENCY:**

108120 - A01	Employees Related Expenses		1,360,000	900,000	
108120 - A011	Pay	14 -	830,000	585,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(385,000)	
108120 - A012	Allowances		530,000	315,000	
108120 - A012-1	Regular Allowances		(430,000)	(245,000)	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A039			139,000	9,000	
108120 - A09			860,000	10,000	
108120 - A095			645,000	1,000	
108120 - A096			155,000	5,000	
108120 - A097			60,000	4,000	
108120 - A13			105,000	10,000	
108120 - A130			45,000	1,000	
108120 - A131			35,000	5,000	
108120 - A132			25,000	4,000	
Total-			2,126,000	787,000	
Social Services Medical Project, Agency Headquarter Hospital Dabori, Ourakzai Agency					

**PR0456 PROVISION OF HOSTEL FACILITIES AT NATIONAL
SPECIAL EDUCATION CENTRE AT PESWARAR:**

108120 - A01	Employees Related Expenses.		2,204,000	1,554,000	
108120 - A011	Pay	15 -	1,432,000	782,000	
108120 - A011-1	Pay of Officer	(1) -	(432,000)	(132,000)	
108120 - A011-2	Pay of Other Staff	(14) -	(1,000,000)	(650,000)	
108120 - A012	Allowances		772,000	772,000	
108120 - A012-1	Regular Allowances		(700,000)	(700,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		1,537,000	687,000	
108120 - A032	Communications		17,000	17,000	
108120 - A033	Utilities		56,000	56,000	
108120 - A034	Occupancy Costs		602,000	272,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		35,000	35,000	
108120 - A039	General		826,000	306,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Contd					
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		205,000	205,000	
108120 - A092	Computer Equipment		4,000	4,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant & Machinery		100,000	100,000	
108120 - A097	Purchase of Furniture and Fixture		100,000	100,000	
108120 - A13	Repairs and Maintenance		53,000	53,000	
108120 - A130	Transport		40,000	40,000	
108120 - A131	Machinery and Equipment		5,000	5,000	
108120 - A132	Furniture and Fixture		5,000	5,000	
108120 - A137	Computer Equipment		3,000	3,000	
Total-	Provision of Hostel Facilities at National Special Education Centre at Peshawar.		4,000,000	2,500,000	

**PR0457 UP-GRADATION OF INSTITUTE FOR PHYSICALLY
HANDICAPPED CHILDREN FROM PRIMARY TO
SECONDARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,406,000	1,393,000	
108120 - A011	Pay	19 -	932,000	919,000	
108120 - A011-1	Pay of Officers	(7) -	(432,000)	(425,000)	
108120 - A011-2	Pay of Other staff	(12) -	(500,000)	(494,000)	
108120 - A012	Allowances		474,000	474,000	
108120 - A012-1	Regular Allowances		(402,000)	(402,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		835,000	562,000	
108120 - A032	Communications		18,000	15,000	
108120 - A033	Utilities		56,000	5,000	
108120 - A034	Occupancy Costs		402,000	231,000	
108120 - A036	Motor Vehicles		1,000		
108120 - A038	Travel & Transportation		312,000	281,000	
108120 - A039	General		46,000	30,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000		
108120 - A052	Grants-Domestic		1,000		
108120 - A09	Physical Assets		205,000	5,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	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			50,000		
108120 - A097			50,000		
108120 - A13			63,000	40,000	
108120 - A130			40,000	40,000	
108120 - A131			5,000		
108120 - A132			5,000		
108120 - A137			13,000		
Total-			2,000,000	1,500,000	
Up-Gradation of Special Education Centre for Hearing Impaired Children from Primary to Secondary Level, Peshawar					

**PR0459 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, PESHAWAR:**

108120 - A01	Employees Related Expenses.		1,406,000	1,406,000	
108120 - A011	Pay	18 -	932,000	932,000	
108120 - A011-1	Pay of Officers	(5) -	(432,000)	(432,000)	
108120 - A011-2	Pay of Other staff	(13) -	(500,000)	(500,000)	
108120 - A012	Allowances		474,000	474,000	
108120 - A012-1	Regular Allowances		(402,000)	(402,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(72,000)	(72,000)	
108120 - A03	Operating Expenses		835,000	835,000	
108120 - A032	Communications		18,000	18,000	
108120 - A033	Utilities		56,000	56,000	
108120 - A034	Occupancy Costs		402,000	402,000	
108120 - A036	Motor Vehicles		1,000	1,000	
108120 - A038	Travel & Transportation		312,000	312,000	
108120 - A039	General		46,000	46,000	
108120 - A05	Grants Subsidies and Write off Loans		1,000	1,000	
108120 - A052	Grants-Domestic		1,000	1,000	
108120 - A09	Physical Assets		205,000	205,000	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd					
108120 - A130	Transport		85,000	15,000	
108120 - A131	Machinery and Equipment		52,000	5,000	
108120 - A132	Furniture and Fixture		12,000	5,000	
Total-	Integrated Social Development Projects at Peshawar		2,160,000	1,204,000	
108120	Total-Others (Distribution of Winter Clothes)		64,540,000	35,140,000	411,000
1081	Total-Others		64,540,000	35,140,000	411,000
108	Total-Others		64,540,000	35,140,000	411,000
10	Total- Social Protection.		64,540,000	35,140,000	411,000
Total-	Accountant General Pakistan Revenues Sub Office, Peshawar		64,540,000	35,140,000	411,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

10	SOCIAL PROTECTION:
108	OTHERS:
1081	OTHERS:
108120	OTHERS(DISTRIBUTION OF WINTER CLOTHES):

**KA0629 UP-GRADATION OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN FROM
PRIMARY TO SECONDARY LEVEL, KARACHI:**

108120 - A01	Employees Related Expenses.		1,369,000	1,369,000
108120 - A011	Pay	16 -	916,000	916,000
108120 - A011-1	Pay of Officers	(4) -	(300,000)	(300,000)
108120 - A011-2	Pay of Other staff	(12) -	(616,000)	(616,000)
108120 - A012	Allowances		453,000	453,000
108120 - A012-1	Regular Allowances		(350,000)	(350,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(103,000)
108120 - A03	Operating Expenses		927,000	627,000
108120 - A032	Communications		70,000	70,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A033			100,000	66,000	
108120 - A034			241,000	1,000	
108120 - A036			2,000	2,000	
108120 - A038			437,000	411,000	
108120 - A039			77,000	77,000	
108120 - A09			4,000	4,000	
108120 - A092			4,000	4,000	
108120 - A13			200,000	200,000	
108120 - A130			180,000	180,000	
108120 - A131			10,000	10,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-					
Up-Gradation of Special Education Centre for Visually Handicapped Children from Primary to Secondary Level, Karachi			2,500,000	2,200,000	

KA0630 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR HEARING IMPAIRED CHILDREN AT
PRIMARY LEVEL, KARACHI:

108120 - A01	Employees Related Expenses.		1,169,000	1,169,000	
108120 - A011	Pay	16 -	816,000	816,000	
108120 - A011-1	Pay of Officers	(7) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(9) -	(516,000)	(516,000)	
108120 - A012	Allowances		353,000	353,000	
108120 - A012-1	Regular Allowances		(250,000)	(250,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(103,000)	
108120 - A03	Operating Expenses		727,000	727,000	
108120 - A032	Communications		70,000	70,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		241,000	241,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A13	Repairs and Maintenance		149,000	10,000	
108120 - A130	Transport		85,000	1,000	
108120 - A131	Machinery and Equipment		52,000	7,000	
108120 - A132	Furniture and Fixture		12,000	2,000	
Total-	Integrated Social Development Projects at Karachi		2,160,000	1,304,000	

**MS0010 ESTABLISHMENT OF MODEL CENTRE FOR
INCLUSIVE EDUCATION FOR HEARING IMPAIRED
CHILDREN AT MIRPURKHAS SINDH:**

108120 - A01	Employees Related Expenses.		2,111,000	1,478,000	335,000
108120 - A011	Pay	17 17	1,330,000	931,000	126,000
108120 - A011-1	Pay of Officers	(6) (6)	(887,000)	(621,000)	(85,000)
108120 - A011-2	Pay of Other staff	(11) (11)	(443,000)	(310,000)	(41,000)
108120 - A012	Allowances		781,000	547,000	209,000
108120 - A012-1	Regular Allowances		(646,000)	(452,000)	(113,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(135,000)	(95,000)	(96,000)
108120 - A03	Operating Expenses		2,367,000	1,623,000	380,000
108120 - A032	Communications		80,000	56,000	33,000
108120 - A033	Utilities		152,000	106,000	46,000
108120 - A034	Occupancy Costs		360,000	343,000	120,000
108120 - A036	Motor Vehicles				20,000
108120 - A038	Travel & Transportation		830,000	546,000	116,000
108120 - A039	General		945,000	572,000	45,000
108120 - A09	Physical Assets		325,000	262,000	49,000
108120 - A092	Computer Equipment		25,000	52,000	9,000
108120 - A096	Purchase of Plant & Machinery		200,000	140,000	20,000
108120 - A097	Purchase of Furniture and Fixture		100,000	70,000	20,000
108120 - A12	Civil Works		5,000	3,000	1,000
108120 - A124	Building and Structures		5,000	3,000	1,000
108120 - A13	Repairs and Maintenance		192,000	134,000	58,000
108120 - A130	Transport		100,000	70,000	35,000
108120 - A131	Machinery and Equipment		30,000	21,000	10,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
108120 - A132			30,000	21,000	10,000
108120 - A137			32,000	22,000	3,000
Total-	Establishment of Model Centre for Inclusive Education for Hearing Impaired Children at Mirpurkhas Sindh.		5,000,000	3,500,000	823,000

**NH0011 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, NAWABSHAH:**

108120 - A01	Employees Related Expenses.		1,369,000	1,020,000	
108120 - A011	Pay	18 -	916,000	773,000	
108120 - A011-1	Pay of Officers	(5) -	(300,000)	(234,000)	
108120 - A011-2	Pay of Other staff	(13) -	(616,000)	(539,000)	
108120 - A012	Allowances		453,000	247,000	
108120 - A012-1	Regular Allowances		(350,000)	(210,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(37,000)	
108120 - A03	Operating Expenses		927,000	426,000	
108120 - A032	Communications		70,000	5,000	
108120 - A033	Utilities		100,000		
108120 - A034	Occupancy Costs		241,000		
108120 - A036	Motor Vehicles		2,000		
108120 - A038	Travel & Transportation		437,000	344,000	
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		200,000	200,000	
108120 - A130	Transport		180,000	180,000	
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-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Nawabshah		2,500,000	1,650,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts 2009-10	2010-11	2009-2010	2009-2010	2010-2011
		Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd

**NH0012 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR MENTALLY RETARDED CHILDREN AT PRIMARY
LEVEL, NAWABSHAH:**

108120 - A01	Employees Related Expenses.		1,369,000	1,108,000
108120 - A011	Pay	15 -	916,000	695,000
108120 - A011-1	Pay of Officers	(6) -	(300,000)	(300,000)
108120 - A011-2	Pay of Other staff	(9) -	(616,000)	(395,000)
108120 - A012	Allowances		453,000	413,000
108120 - A012-1	Regular Allowances		(350,000)	(350,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(63,000)
108120 - A03	Operating Expenses		927,000	412,000
108120 - A032	Communications		70,000	5,000
108120 - A033	Utilities		100,000	
108120 - A034	Occupancy Costs		241,000	
108120 - A036	Motor Vehicles		2,000	
108120 - A038	Travel & Transportation		437,000	330,000
108120 - A039	General		77,000	77,000
108120 - A09	Physical Assets		4,000	
108120 - A092	Computer Equipment		4,000	
108120 - A13	Repairs and Maintenance		200,000	130,000
108120 - A130	Transport		180,000	110,000
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-	Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Nawabshah		2,500,000	1,650,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts	2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
NH0013 ESTABLISHMENT OF VOCATIONAL TRAINING					
<u>CENTRE FOR DISABLED PERSONS NAWABSHAH:</u>					
108120 - A01	Employees Related Expenses			1,669,000	426,000
108120 - A011	Pay	19	-	1,116,000	215,000
108120 - A011-1	Pay of Officer	(1)	-	(300,000)	
108120 - A011-2	Pay of Other Staff	(18)	-	(816,000)	(215,000)
108120 - A012	Allowances			553,000	211,000
108120 - A012-1	Regular Allowances			(450,000)	(170,000)
108120 - A012-2	Other Allowances (Excluding T.A)			(103,000)	(41,000)
108120 - A03	Operating Expenses			927,000	336,000
108120 - A032	Communications			70,000	55,000
108120 - A033	Utilities			100,000	
108120 - A034	Occupancy Costs			241,000	
108120 - A036	Motor Vehicles			2,000	
108120 - A038	Travel & Transportation			437,000	221,000
108120 - A039	General			77,000	60,000
108120 - A09	Physical Assets			204,000	98,000
108120 - A092	Computer Equipment			4,000	
108120 - A095	Purchase of Transport			2,000	
108120 - A096	Purchase of Plant & Machinery			100,000	50,000
108120 - A097	Purchase of Furniture and Fixture			98,000	48,000
108120 - A13	Repairs and Maintenance			200,000	140,000
108120 - A130	Transport			180,000	130,000
108120 - A131	Machinery and Equipment			10,000	5,000
108120 - A132	Furniture and Fixture			5,000	
108120 - A137	Computer Equipment			5,000	5,000
Total-	Establishment of Vocational Training			3,000,000	1,000,000
	Centre for Disabled Persons,Nawabshah				

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Contd					
NH0030 <u>HOSTEL FACILITY OF SPECIAL EDUCATION</u>					
<u>COMPLEX FOR PERSONS WITH DISABILITIES</u>					
<u>AT NAWABSHAH:</u>					
108120 - A01	Employees Related Expenses		1,235,000	888,000	363,000
108120 - A011	Pay	17 17	680,000	530,000	213,000
108120 - A011-1	Pay of Officer	(1) (1)	(200,000)	(150,000)	(100,000)
108120 - A011-2	Pay of Other Staff	(16) (16)	(480,000)	(380,000)	(113,000)
108120 - A012	Allowances		555,000	358,000	150,000
108120 - A012-1	Regular Allowances		(520,000)	(353,000)	(145,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(35,000)	(5,000)	(5,000)
108120 - A03	Operating Expenses		1,365,000	742,000	18,000
108120 - A032	Communications		50,000	25,000	2,000
108120 - A033	Utilities		498,000		3,000
108120 - A034	Occupancy Costs		100,000		1,000
108120 - A036	Motor Vehicles		1,000	1,000	1,000
108120 - A038	Travel & Transportation		43,000	43,000	5,000
108120 - A039	General		673,000	673,000	6,000
108120 - A06	Traansfers				1,000
108120 - A063	Entertainment & Gifts				1,000
108120 - A09	Physical Assets		1,598,000	1,598,000	6,000
108120 - A092	Computer Equipment		4,000	4,000	3,000
108120 - A095	Purchase of Transport		1,000	1,000	1,000
108120 - A096	Purchase of Plant & Machinery		793,000	793,000	1,000
108120 - A097	Purchase of Furniture and Fixture		800,000	800,000	1,000
108120 - A13	Repairs and Maintenance		100,000	100,000	25,000
108120 - A130	Transport		1,000	1,000	8,000
108120 - A131	Machinery and Equipment		25,000	25,000	5,000
108120 - A132	Furniture and Fixture		24,000	24,000	5,000
108120 - A137	Computer Equipment		50,000	50,000	7,000
Total-	Hostel Facility of Special Education Complex for Persons with Disabilities at Nawabshah		4,298,000	3,328,000	413,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd					
108120	Total-Others (Distribution of Winter Clothes)		23,958,000	16,632,000	1,236,000
1081	Total-Others		23,958,000	16,632,000	1,236,000
108	Total-Others		23,958,000	16,632,000	1,236,000
10	Total- Social Protection.		23,958,000	16,632,000	1,236,000
Total-	Accountant General Pakistan Revenues Sub Office, Karachi		23,958,000	16,632,000	1,236,000

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		1,222,000	924,000
108120 - A011	Pay	14 -	830,000	724,000
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)
108120 - A012	Allowances		392,000	200,000
108120 - A012-1	Regular Allowances		(277,000)	(143,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(57,000)
108120 - A03	Operating Expenses		932,000	338,000
108120 - A032	Communications		70,000	27,000
108120 - A033	Utilities		87,000	31,000
108120 - A034	Occupancy Costs		241,000	101,000
108120 - A038	Travel and Transportation		194,000	85,000
108120 - A039	General		340,000	94,000
108120 - A09	Physical Assets		196,000	101,000
108120 - A095	Purchase of Transport		1,000	1,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	50,000	
108120 - A13	Repairs and maintenance		65,000	35,000	
108120 - A130	Transport		40,000	20,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		15,000	5,000	
Total-	Community Development Project Muchh Bolan, Balochistan		2,415,000	1,398,000	

GR0012 COMMUNITY DEVELOPMENT PROJECT
GAWADAR BALOCHISTAN:

108120 - A01	Employees Related Expenses		1,222,000	1,074,000	
108120 - A011	Pay	14 -	830,000	724,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)	
108120 - A012	Allowances		392,000	350,000	
108120 - A012-1	Regular Allowances		(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(111,000)	
108120 - A03	Operating Expenses		934,000	275,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	21,000	
108120 - A034	Occupancy Costs		241,000	81,000	
108120 - A038	Travel and Transportation		194,000	65,000	
108120 - A039	General		342,000	81,000	
108120 - A09	Physical Assets		196,000	100,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	49,000	
108120 - A13	Repairs and maintenance		65,000	15,000	
108120 - A130	Transport		40,000	10,000	
108120 - A131	Machinery and Equipment		10,000	5,000	
108120 - A132	Furniture and Fixture		15,000		
Total-	Community Development Project Gawadar, Balochistan		2,417,000	1,464,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

No. of Posts		2009-2010	2009-2010	2010-2011
2009-10	2010-11	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd

KR0009 ESTABLISHMENT OF VOCATIONAL TRAINING
CENTRE FOR DISABLED PERSONS, KHUZDAR:

108120 - A01	Employees Related Expenses		1,669,000	1,369,000
108120 - A011	Pay	19 -	1,116,000	916,000
108120 - A011-1	Pay of Officer	(1) -	(300,000)	(100,000)
108120 - A011-2	Pay of Other Staff	(18) -	(816,000)	(816,000)
108120 - A012	Allowances		553,000	453,000
108120 - A012-1	Regular Allowances		(450,000)	(370,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(83,000)
108120 - A03	Operating Expenses		927,000	506,000
108120 - A032	Communications		70,000	70,000
108120 - A033	Utilities		100,000	100,000
108120 - A034	Occupancy Costs		241,000	
108120 - A036	Motor Vehicles		2,000	2,000
108120 - A038	Travel & Transportation		437,000	257,000
108120 - A039	General		77,000	77,000
108120 - A09	Physical Assets		204,000	204,000
108120 - A092	Computer Equipment		4,000	4,000
108120 - A095	Purchase of Transport		2,000	2,000
108120 - A096	Purchase of Plant & Machinery		100,000	100,000
108120 - A097	Purchase of Furniture and Fixture		98,000	98,000
108120 - A13	Repairs and Maintenance		200,000	121,000
108120 - A130	Transport		180,000	101,000
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-	Establishment of Vocational training Centre for Disabled Persons, Khuzdar		3,000,000	2,200,000

KR0010 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR VISUALLY HANDICAPPED CHILDREN AT
PRIMARY LEVEL, KHUZDAR

108120 - A01	Employees Related Expenses.		1,369,000	1,046,000
108120 - A011	Pay	18 -	916,000	666,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-1	Pay of Officers	(5) -	(300,000)	(300,000)	
108120 - A011-2	Pay of Other staff	(13) -	(616,000)	(366,000)	
108120 - A012	Allowances		453,000	380,000	
108120 - A012-1	Regular Allowances		(350,000)	(330,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(103,000)	(50,000)	
108120 - A03	Operating Expenses		927,000	500,000	
108120 - A032	Communications		70,000	70,000	
108120 - A033	Utilities		100,000	100,000	
108120 - A034	Occupancy Costs		241,000		
108120 - A036	Motor Vehicles		2,000		
108120 - A038	Travel & Transportation		437,000	253,000	
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		200,000	100,000	
108120 - A130	Transport		180,000	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-	Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Khuzdar		2,500,000	1,650,000	

**KR0011 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR MENTALLY RETARDED CHILDREN AT
PRIMARY LEVEL, KHUZDAR**

108120 - A01	Employees Related Expenses.		1,369,000	1,099,000	
108120 - A011	Pay	15 -	916,000	706,000	
108120 - A011-1	Pay of Officers	(6) -	(300,000)	(250,000)	
108120 - A011-2	Pay of Other staff	(9) -	(616,000)	(456,000)	
108120 - A012	Allowances		453,000	393,000	
108120 - A012-1	Regular Allowances		(350,000)	(330,000)	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A012-2			(103,000)	(63,000)	
108120 - A03			927,000	454,000	
108120 - A032			70,000	20,000	
108120 - A033			100,000	100,000	
108120 - A034			241,000		
108120 - A036			2,000		
108120 - A038			437,000	257,000	
108120 - A039			77,000	77,000	
108120 - A09			4,000	4,000	
108120 - A092			4,000	4,000	
108120 - A13			200,000	93,000	
108120 - A130			180,000	73,000	
108120 - A131			10,000	10,000	
108120 - A132			5,000	5,000	
108120 - A137			5,000	5,000	
Total-			2,500,000	1,650,000	
Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Khuzdar					

**MU0003 COMMUNITY DEVELOPMENT PROJECT DASHT
PINGOV DISTT. MASTUNG, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,222,000	892,000	
108120 - A011	Pay	14 -	830,000	551,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(329,000)	
108120 - A012	Allowances		392,000	341,000	
108120 - A012-1	Regular Allowances		(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(102,000)	
108120 - A03	Operating Expenses		934,000	263,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	21,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A13	Repairs and Maintenance		65,000	1,000	
108120 - A130	Transport		40,000	1,000	
108120 - A131	Machinery and Equipment		10,000		
108120 - A132	Furniture and Fixture		15,000		
Total-	Community Development Project				
	Panjgur Balochistan		2,417,000	1,474,000	

QA0247 INTEGRATED SOCIAL DEVELOPMENT
PROJECTS AT QUETTA:

108120 - A01	Employees Related Expenses.		829,000	946,000	
108120 - A011	Pay	8 -	444,000	527,000	
108120 - A011-1	Pay of Officers	(1) -	(172,000)	(177,000)	
108120 - A011-2	Pay of Other Staff	(7) -	(272,000)	(350,000)	
108120 - A012	Allowances		385,000	419,000	
108120 - A012-1	Regular Allowances		(257,000)	(369,000)	
108120 - A012-2	Other Allowance (Excluding T.A)		(128,000)	(50,000)	
108120 - A03	Operating Expenses		1,104,000	208,000	
108120 - A032	Communications		85,000	2,000	
108120 - A033	Utilities		83,000	4,000	
108120 - A034	Occupancy Costs		411,000	191,000	
108120 - A038	Travel & Transportation		230,000	4,000	
108120 - A039	General		295,000	7,000	
108120 - A09	Physical assets		78,000	45,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		50,000	22,000	
108120 - A097	Purchase of Furniture and Fixture		27,000	22,000	
108120 - A13	Repairs and maintenance		149,000	7,000	
108120 - A130	Transport		85,000	3,000	
108120 - A131	Machinery and Equipment		52,000	2,000	
108120 - A132	Furniture and Fixture		12,000	2,000	
Total-	Integrated Social Development				
	Projects at Quetta		2,160,000	1,206,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

		No. of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd						
QA0248 <u>COMMUNITY DEVELOPMENT PROJECT FAISAL</u>						
<u>TOWN, QUETTA, BALOCHISTAN:</u>						
108120 - A01	Employees Related Expenses			1,217,000	833,000	
108120 - A011	Pay	14	-	825,000	492,000	
108120 - A011-1	Pay of Officers	(2)	-	(250,000)	(222,000)	
108120 - A011-2	Pay of Other Staff	(12)	-	(575,000)	(270,000)	
108120 - A012	Allowances			392,000	341,000	
108120 - A012-1	Regular Allowances			(277,000)	(239,000)	
108120 - A012-2	Other Allowances (Excluding T.A)			(115,000)	(102,000)	
108120 - A03	Operating Expenses			976,000	462,000	
108120 - A032	Communications			80,000	67,000	
108120 - A033	Utilities			87,000	71,000	
108120 - A034	Occupancy Costs			384,000	101,000	
108120 - A038	Travel and Transportation			180,000	85,000	
108120 - A039	General			245,000	138,000	
108120 - A09	Physical Assets			179,000	120,000	
108120 - A095	Purchase of Transport			1,000	1,000	
108120 - A096	Purchase of Plant and Machinery			98,000	60,000	
108120 - A097	Purchase of Furniture and Fixture			80,000	59,000	
108120 - A13	Repairs and Maintenance			45,000	21,000	
108120 - A130	Transport			20,000	7,000	
108120 - A131	Machinery and Equipment			10,000	7,000	
108120 - A132	Furniture and Fixture			15,000	7,000	
Total-	Community Development Project Faisal			2,417,000	1,436,000	
	Town Quetta Balochistan					

TB0008 ESTABLISHMENT OF MODEL CENTRE FOR
INCLUSIVE EDUCATION OF HEARING IMPAIRED
CHILDREN AT DISTT TURBAT KECH:

108120 - A01	Employees Related Expenses			2,111,000	1,478,000	335,000
108120 - A011	Pay	17	17	1,330,000	931,000	126,000
108120 - A011-1	Pay of Officers	(6)	(6)	(887,000)	(621,000)	(85,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-2	Pay of Other Staff	(11) (11)	(443,000)	(310,000)	(41,000)
108120 - A012	Allowances		781,000	547,000	209,000
108120 - A012-1	Regular Allowances		(646,000)	(452,000)	(113,000)
108120 - A012-2	Other Allowances(Excluding TA)		(135,000)	(95,000)	(96,000)
108120 - A03	Operating Expenses		2,367,000	1,623,000	380,000
108120 - A032	Communications		80,000	56,000	33,000
108120 - A033	Utilities		152,000	106,000	46,000
108120 - A034	Occupancy Costs		360,000	343,000	120,000
108120 - A036	Motor Vehicles				20,000
108120 - A038	Travel & Transportation		830,000	546,000	116,000
108120 - A039	General		945,000	572,000	45,000
108120 - A09	Physical Assets		325,000	262,000	49,000
108120 - A092	Computer Equipment		25,000	52,000	9,000
108120 - A096	Purchase of Plant and Machinery		200,000	140,000	20,000
108120 - A097	Purchase of Furniture and Fixture		100,000	70,000	20,000
108120 - A12	Civil Works		5,000	3,000	1,000
108120 - A124	Buildings and Structures		5,000	3,000	1,000
108120 - A13	Repairs and Maintenance		192,000	134,000	58,000
108120 - A130	Transport		100,000	70,000	35,000
108120 - A131	Machinery and Equipment		30,000	21,000	10,000
108120 - A132	Furniture and Fixture		30,000	21,000	10,000
108120 - A137	Computer Equipment		32,000	22,000	3,000
Total-	Establishment of Model Centre for Inclusive Education of Hearing Impaired Children at Distt Turbat Kech.		5,000,000	3,500,000	823,000

**TB0009 COMMUNITY DEVELOPMENT PROJECT
TURBAT, KECH, BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,222,000	924,000	
108120 - A011	Pay	14 -	830,000	724,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(222,000)	

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Contd					
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(502,000)	
108120 - A012	Allowances		392,000	200,000	
108120 - A012-1	Regular Allowances		(277,000)	(143,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(115,000)	(57,000)	
108120 - A03	Operating Expenses		934,000	338,000	
108120 - A032	Communications		70,000	27,000	
108120 - A033	Utilities		87,000	31,000	
108120 - A034	Occupancy Costs		241,000	101,000	
108120 - A038	Travel and Transportation		194,000	85,000	
108120 - A039	General		342,000	94,000	
108120 - A09	Physical Assets		196,000	101,000	
108120 - A095	Purchase of Transport		1,000	1,000	
108120 - A096	Purchase of Plant and Machinery		100,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		95,000	50,000	
108120 - A13	Repairs and Maintenance		65,000	35,000	
108120 - A130	Transport		40,000	20,000	
108120 - A131	Machinery and Equipment		10,000	10,000	
108120 - A132	Furniture and Fixture		15,000	5,000	
Total-	Community Development Project Turbat, Kech, Balochistan		2,417,000	1,398,000	

**TB0010 CHILD PROTECTION CENTRE TURBAT,
BALOCHISTAN:**

108120 - A01	Employees Related Expenses		1,593,000	995,000	
108120 - A011	Pay	15 -	860,000	565,000	
108120 - A011-1	Pay of Officers	(3) -	(360,000)	(186,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(500,000)	(379,000)	
108120 - A012	Allowances		733,000	430,000	
108120 - A012-1	Regular Allowances		(670,000)	(405,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(63,000)	(25,000)	
108120 - A03	Operating Expenses		1,747,000	1,205,000	
108120 - A032	Communications		120,000	90,000	
108120 - A033	Utilities		90,000	45,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
108120 - A034	Occupancy Costs	247,000	238,000
108120 - A038	Travel and Transportation	397,000	256,000
108120 - A039	General	893,000	576,000
108120 - A06	Transfers	10,000	
108120 - A063	Entertainment & Gifts	10,000	
108120 - A09	Physical Assets	400,000	340,000
108120 - A095	Purchase of Transport	1,000	
108120 - A096	Purchase of Plant and Machinery	300,000	250,000
108120 - A097	Purchase of Furniture and Fixture	99,000	90,000
108120 - A13	Repairs and Maintenance	250,000	260,000
108120 - A130	Transport	100,000	120,000
108120 - A131	Machinery and Equipment	40,000	30,000
108120 - A132	Furniture and Fixture	30,000	30,000
108120 - A137	Computer Equipment	80,000	80,000
Total-	Child Protection Centre, Turbat, Balochistan	4,000,000	2,800,000
108120	Total-Others (Distribution of Winter Clothes)	33,660,000	21,474,000
1081	Total-Others	33,660,000	21,474,000
108	Total-Others	33,660,000	21,474,000
10	Total- Social Protection.	33,660,000	21,474,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta	33,660,000	21,474,000

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	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):				
GL0091	<u>SOCIAL SERVICES MEDICAL PROJECT, DISTRICT HEADQUARTER HOSPITAL CHILAS GILGIT BALTISTAN :</u>				
108120 - A01	Employees Related Expenses		787,000	370,000	
108120 - A011	Pay	6 -	469,000	210,000	
108120 - A011-1	Pay of Officers	(2) -	(273,000)	(70,000)	
108120 - A011-2	Pay of Other Staff	(4) -	(196,000)	(140,000)	
108120 - A012	Allowances		318,000	160,000	
108120 - A012-1	Regular Allowances		(178,000)	(125,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(140,000)	(35,000)	
108120 - A03	Operating Expenses		374,000	158,000	
108120 - A032	Communications		55,000	13,000	
108120 - A033	Utilities		28,000	21,000	
108120 - A034	Occupancy Costs		2,000	2,000	
108120 - A038	Travel and Transportation		150,000	37,000	
108120 - A039	General		139,000	85,000	
108120 - A09	Physical Assets		860,000	80,000	
108120 - A095	Purchase of Transport		645,000	1,000	
108120 - A096	Purchase of Plant and Machinery		155,000	50,000	
108120 - A097	Purchase of Furniture and Fixture		60,000	29,000	
108120 - A13	Repairs and Maintenance		105,000	30,000	
108120 - A130	Transport		45,000	1,000	
108120 - A131	Machinery and Equipment		35,000	15,000	
108120 - A132	Furniture and Fixture		25,000	14,000	
Total-	Social Services Medical Project, District Headquarter Hospital Chilas Gilgit Baltistan		2,126,000	638,000	

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
GL0095 <u>COMMUNITY DEVELOPMENT PROJECT</u>					
<u>AUSTORE GILGIT BALTISTAN :</u>					
108120 - A01	Employees Related Expenses		1,360,000	1,184,000	
108120 - A011	Pay	14 -	830,000	585,000	
108120 - A011-1	Pay of Officers	(2) -	(255,000)	(200,000)	
108120 - A011-2	Pay of Other Staff	(12) -	(575,000)	(385,000)	
108120 - A012	Allowances		530,000	599,000	
108120 - A012-1	Regular Allowances		(430,000)	(459,000)	
108120 - A012-2	Other Allowances (Excluding T.A)		(100,000)	(140,000)	
108120 - A03	Operating Expenses		714,000	235,000	
108120 - A032	Communications		60,000	35,000	
108120 - A033	Utilities		67,000	24,000	
108120 - A034	Occupancy Costs		176,000	70,000	
108120 - A038	Travel & Transportation		136,000	50,000	
108120 - A039	General		275,000	56,000	
108120 - A09	Physical Assets		101,000	32,000	
108120 - A095	Purchase of Transport		1,000		
108120 - A096	Purchase of Plant & Machinery		50,000	16,000	
108120 - A097	Purchase of Furniture & Fixture		50,000	16,000	
108120 - A13	Repairs and Maintenance		65,000	32,000	
108120 - A130	Transport		30,000	10,000	
108120 - A131	Machinery and Equipment		20,000	10,000	
108120 - A132	Furniture and Fixture		15,000	12,000	
Total-	Community Development Project				
	Austore Gilgit Baltistan		2,240,000	1,483,000	

GL0429 ESTABLISHMENT OF SPECIAL EDUCATION CENTRE
FOR PHYSICALLY HANDICAPPED CHILDREN
AT PRIMARY LEVEL GILGIT:

108120 - A01	Employees Related Expenses		2,095,000	924,000	2,000,000
108120 - A011	Pay	15 17	1,300,000	492,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (5)	(600,000)	(240,000)	(700,000)

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
108120 - A011-2	Pay of Other Staff	(11) (12)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	432,000	700,000
108120 - A012-1	Regular Allowances		(738,000)	(407,000)	(600,000)
108120 - A012-2	Other Allowances (excluding T.A)		(57,000)	(25,000)	(100,000)
108120 - A03	Operating Expenses		509,000	181,000	1,000,000
108120 - A032	Communications		40,000	7,000	100,000
108120 - A033	Utilities		250,000	72,000	200,000
108120 - A034	Occupancy Costs		3,000		200,000
108120 - A038	Travel and Transportation		69,000	50,000	300,000
108120 - A039	General		147,000	52,000	200,000
108120 - A05	Grants Subsidies and Write off Loans		1,000		1,000
108120 - A052	Grants-Domestic		1,000		1,000
108120 - A09	Physical Assets		2,900,000	2,900,000	1,000,000
108120 - A092	Computer Equipment		200,000	200,000	200,000
108120 - A095	Purchase of Transport		2,500,000	2,500,000	
108120 - A096	Purchase of Plant & Machinery		100,000	100,000	400,000
108120 - A097	Purchase of Furniture & Fixture		100,000	100,000	400,000
108120 - A13	Repairs and Maintenance		20,000	20,000	11,000
108120 - A130	Transport		10,000	10,000	7,000
108120 - A131	Machinery and Equipment		5,000	5,000	3,000
108120 - A132	Furniture and Fixture		5,000	5,000	1,000
Total-	Establishment of Special Education Centre for Physically Handicapped Children at Primary Level, Gilgit		5,525,000	4,025,000	4,012,000

**GL0430 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR VISUALLY HANDICAPPED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01	Employees Related Expenses		2,095,000	898,000	2,000,000
108120 - A011	Pay	15 15	1,300,000	472,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (4)	(600,000)	(220,000)	(700,000)
108120 - A011-2	Pay of Other Staff	(11) (11)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	426,000	700,000

**NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Contd					
108120 - A012-1			(738,000)	(401,000)	(600,000)
108120 - A012-2			(57,000)	(25,000)	(100,000)
108120 - A03			509,000	207,000	1,000,000
108120 - A032			40,000	10,000	100,000
108120 - A033			250,000	85,000	200,000
108120 - A034			3,000		200,000
108120 - A038			69,000	50,000	300,000
108120 - A039			147,000	62,000	200,000
108120 - A05			1,000		1,000
108120 - A052			1,000		1,000
108120 - A09			2,900,000	2,900,000	1,000,000
108120 - A092			200,000	200,000	200,000
108120 - A095			2,500,000	2,500,000	
108120 - A096			100,000	100,000	400,000
108120 - A097			100,000	100,000	400,000
108120 - A13			20,000	20,000	11,000
108120 - A130			10,000	10,000	7,000
108120 - A131			5,000	5,000	3,000
108120 - A132			5,000	5,000	1,000
Total-					
Establishment of Special Education Centre for Visually Handicapped Children at Primary Level, Gilgit			5,525,000	4,025,000	4,012,000

**GL0431 ESTABLISHMENT OF SPECIAL EDUCATION
CENTRE FOR MENTALLY RETARDED CHILDREN
AT PRIMARY LEVEL GILGIT:**

108120 - A01			2,095,000	872,000	2,000,000
108120 - A011	Pay	15 15	1,300,000	472,000	1,300,000
108120 - A011-1	Pay of Officers	(4) (5)	(600,000)	(220,000)	(700,000)
108120 - A011-2	Pay of Other Staff	(11) (10)	(700,000)	(252,000)	(600,000)
108120 - A012	Allowances		795,000	400,000	700,000
108120 - A012-1	Regular Allowances		(738,000)	(375,000)	(600,000)
108120 - A012-2	Other Allowances (Excluding T.A)		(57,000)	(25,000)	(100,000)

NO. 165.- FC22D51 DEVELOPMENT EXPENDITURE OF
SOCIAL WELFARE AND SPECIAL EDUCATION
DIVISION.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Concl'd				
108120 - A03	Operating Expenses	509,000	233,000	1,000,000
108120 - A032	Communications	40,000	10,000	100,000
108120 - A033	Utilities	250,000	111,000	200,000
108120 - A034	Occupancy Costs	3,000		200,000
108120 - A038	Travel and Transportation	69,000	50,000	300,000
108120 - A039	General	147,000	62,000	200,000
108120 - A05	Grants Subsidies and Write off Loans	1,000		1,000
108120 - A052	Grants-Domestic	1,000		1,000
108120 - A09	Physical Assets	2,900,000	2,900,000	1,000,000
108120 - A092	Computer Equipment	200,000	200,000	200,000
108120 - A095	Purchase of Transport	2,500,000	2,500,000	
108120 - A096	Purchase of Plant & Machinery	100,000	100,000	400,000
108120 - A097	Purchase of Furniture & Fixture	100,000	100,000	400,000
108120 - A13	Repairs and Maintenance	20,000	20,000	13,000
108120 - A130	Transport	10,000	10,000	7,000
108120 - A131	Machinery and Equipment	5,000	5,000	4,000
108120 - A132	Furniture and Fixture	5,000	5,000	2,000
Total-	Establishment of Special Education Centre for Mentally Retarded Children at Primary Level, Gilgit	5,525,000	4,025,000	4,014,000
108120	Total-Others (Distribution of Winter Clothes)	20,941,000	14,196,000	12,038,000
1081	Total-Others	20,941,000	14,196,000	12,038,000
108	Total-Others	20,941,000	14,196,000	12,038,000
10	Total- Social Protection.	20,941,000	14,196,000	12,038,000
Total-	Accountant General Pakistan Revenues Sub Office, Gilgit	20,941,000	14,196,000	12,038,000
	TOTAL- DEMAND	487,746,000	245,932,000	107,621,000

SECTION XXVII
MINISTRY OF SPORTS

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Sports

Development Expenditure on Revenue Account.

166 Development Expenditure of
Sports Division

229,648

Total:-

229,648

**NO. 166.- DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 166
(FC22D58)
DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salarie and other expenses of the **DEVELOPMENT EXPENDITURE OF SPORTS DIVISION**.

Voted Rs 229,648,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
081	Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
Total		583,161,000	244,000,000	229,648,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	2,420,000	3,547,000	4,430,000
A011	Pay	1,280,000	2,880,000	3,555,000
A011-1	Pay of Officers	(750,000)	(2,458,000)	(2,621,000)
A011-2	Pay of Other Staff	(530,000)	(422,000)	(934,000)
A012	Allowances	1,140,000	667,000	875,000
A012-1	Regular Allowances	(840,000)	(557,000)	(285,000)
A012-2	Other Allowances(Excluding TA)	(300,000)	(110,000)	(590,000)
A03	Operting Expenses	5,455,000	1,397,000	1,929,000
A04	Employee's Retirement Benefits		76,000	80,000
A06	Transfers	100,000	30,000	50,000
A09	Physical Assets	1,700,000	1,703,000	276,000
A12	Civil Works	573,161,000	237,197,000	222,612,000
A13	Repairs and Maintenance	325,000	50,000	271,000
Total		583,161,000	244,000,000	229,648,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	RECREATIONAL, CULTURE AND RELIGION:			
081	RECREATIONAL AND SPORTING SERVICES			
0811	RECREATIONAL AND SPORTING SERVICES			
081101	STADIUM AND SPORTS COMPLEXES:			
ID3894	<u>CONST. OF BOXING GYMNASIUM AT ISLAMABAD:</u>			
081101 - A12	Civil Works	20,306,000	6,092,000	11,399,000
081101 - A124	Building and Structures	20,306,000	6,092,000	11,399,000
Total- Const. of Boxing Gymnasium at Islamabad		20,306,000	6,092,000	11,399,000
ID3895	<u>CONST. OF BOXING GYMNASIUM AT LAHORE</u>			
081101 - A12	Civil Works	10,000,000		
081101 - A124	Building and Structures	10,000,000		
Total- Const. of Boxing Gymnasium at Lahore		10,000,000		
ID3896	<u>CONST. OF BOXING GYMNASIUM AT QUETTA</u>			
081101 - A12	Civil Works	20,104,000	16,032,000	3,763,000
081101 - A124	Building and Structures	20,104,000	16,032,000	3,763,000
Total- Const. of Boxing Gymnasium at Quetta		20,104,000	16,032,000	3,763,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3897 <u>CONST. OF BOXING GYMNASIUM AT PESHAWAR</u>				
081101 - A12	Civil Works	20,834,000	6,253,000	12,002,000
081101 - A124	Building and Structures	20,834,000	6,253,000	12,002,000
Total-	Const. of Boxing Gymnasium at Peshawar	20,834,000	6,253,000	12,002,000
ID3898 <u>CONST. OF BOXING GYMNASIUM AT KARACHI</u>				
081101 - A12	Civil Works	26,402,000	12,920,000	11,110,000
081101 - A124	Building and Structures	26,402,000	12,920,000	11,110,000
Total-	Const. of Boxing Gymnasium at Karachi	26,402,000	12,920,000	11,110,000
ID3901 <u>ESTAB. OF SPORTS MEDICINE CENTRE AT PSC , ISLAMABAD</u>				
081101 - A12	Civil Works	1,000,000	5,412,000	4,717,000
081101 - A124	Building and Structures	1,000,000	5,412,000	4,717,000
Total-	Estab. Of Sports Medicine Centre at PSC , Islamabad	1,000,000	5,412,000	4,717,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID3904 <u>LAYING OF SYNTHETIC HOCKEY TURF</u>			
<u>AT SIBBI</u>			
081101 - A12 Civil Works	6,331,000	1,899,000	2,469,000
081101 - A124 Building and Structures	6,331,000	1,899,000	2,469,000
Total- Laying of Synthetic Hockey Turf at Sibbi	6,331,000	1,899,000	2,469,000
ID3908 <u>CONSTRUCTION OF SPORTS STADIUM</u>			
<u>AT PATUKI DISTRICT KASUR</u>			
081101 - A12 Civil Works	2,500,000	750,000	3,745,000
081101 - A124 Building and Structures	2,500,000	750,000	3,745,000
Total- Construction of Sports Stadium at Patuki District Kasur	2,500,000	750,000	3,745,000
ID3910 <u>CONSTRUCTION OF SPORTS HALL</u>			
<u>AT SIALKOT</u>			
081101 - A12 Civil Works	3,053,000	2,417,000	4,639,000
081101 - A124 Building and Structures	3,053,000	2,417,000	4,639,000
Total- Construction of Sports Hall at Sialkot	3,053,000	2,417,000	4,639,000
ID3911 <u>CONSTRUCTION OF SPORTS STADIUM AT</u>			
<u>TANDO ADAM DISTRICT SANGHAR:</u>			
081101 - A12 Civil Works	8,122,000	2,430,000	4,685,000
081101 - A124 Building and Structures	8,122,000	2,430,000	4,685,000
Total- Construction of Sports Stadium at Taando Adam District Saanghar	8,122,000	2,430,000	4,685,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3914 <u>CONSTRUCTION OF SPORTS COMPLEX AT MIANWALI</u>				
081101 - A12	Civil Works	11,000,000	3,300,000	9,484,000
081101 - A124	Building and Structures	11,000,000	3,300,000	9,484,000
Total- Construction of Sports Complex at Mianwali		11,000,000	3,300,000	9,484,000
ID3915 <u>CONSTRUCTION OF SPORTS HALL AT BAHAWALPUR:</u>				
081101 - A12	Civil Works	8,924,000	2,678,000	5,141,000
081101 - A124	Building and Structures	8,924,000	2,678,000	5,141,000
Total- Construction of Sports Hall at Bahawalpur		8,924,000	2,678,000	5,141,000
ID3916 <u>CONSTRUCTION OF BOUNDARY WALL AT PAKISTAN SPORTS COMPLEX, ISLAMABAD</u>				
081101 - A12	Civil Works	..	3,753,000	
081101 - A124	Building and Structures		3,753,000	
Total- Construction of Boundary Wall at Pakistan Sports Complex, Islamabad		..	3,753,000	
ID3917 <u>CONSTRUCTION OF STAFF RESIDENTIAL FLATS AT PSB COACHING CENTRE, KARACHI</u>				
081101 - A12	Civil Works	1,049,000	315,000	1,841,000
081101 - A124	Building and Structures	1,049,000	315,000	1,841,000
Total- Construction of Staff Residential Flats at PSB Coaching Centre, Karachi		1,049,000	315,000	1,841,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID3918 <u>CONSTRUCTION OF SPORTS STADIUM AT SHAHKOT DISTRICT NANKANA SAHIB:</u>				
081101 - A12	Civil Works	1,958,000	1,958,000	
081101 - A124	Building and Structures	1,958,000	1,958,000	
Total- Construction of Sports Stadium at Shahkot District Nankana Sahib		1,958,000	1,958,000	
ID3919 <u>CONSTRUCTION OF SPORTS STADIUM AT NANKANA SAHIB</u>				
081101 - A12	Civil Works	1,237,000	2,371,000	713,000
081101 - A124	Building and Structures	1,237,000	2,371,000	713,000
Total- Construction of Sports Stadium at Nankana Sahib		1,237,000	2,371,000	713,000
ID3922 <u>CONSTRUCTION OF STAFF RESIDENTIAL FLATS AT PSC , ISLAMABAD</u>				
081101 - A12	Civil Works	1,000,000	300,000	988,000
081101 - A124	Building and Structures	1,000,000	300,000	988,000
Total- Construction of Staff Residential Flats at PSC , Islamabad.		1,000,000	300,000	988,000
ID3924 <u>CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE, LAHORE</u>				
081101 - A12	Civil Works	10,000,000		
081101 - A124	Building and Structures	10,000,000		
Total- Construction of Players Hostel at PSB Coaching Centre, Lahore		10,000,000		

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		No.of Posts 2009-2010 -2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID4119 ESTABLISHMENT OF PLANNING AND MONITORING CELL:					
081101 - A01	Employees Related Expenses		2,420,000	3,547,000	4,430,000
081101 - A011	Pay	17 17	1,280,000	2,880,000	3,555,000
081101 - A011-1	Pay of officers	(5) (5)	(750,000)	(2,458,000)	(2,621,000)
081101 - A011-2	Pay of Other Staff	(12) (12)	(530,000)	(422,000)	(934,000)
081101 - A012	Allowances		1,140,000	667,000	875,000
081101 - A012-1	Regular Allowances		(840,000)	(557,000)	(285,000)
081101 - A012-2	Other Allowances(Excluding TA)		(300,000)	(110,000)	(590,000)
081101 - A03	Operating Expenses		5,455,000	1,397,000	1,929,000
081101 - A032	Communication		2,050,000	235,000	310,000
081101 - A033	Utilities		250,000		3,000
081101 - A034	Occupancy and Costs		1,550,000	142,000	156,000
081101 - A038	Travel & Transporttion		805,000	688,000	760,000
081101 - A039	General		800,000	332,000	700,000
081101 - A04	Employee's RetirementBenefits			76,000	80,000
081101 - A041	Pension			76,000	80,000
081101 - A06	Transfers		100,000	30,000	50,000
081101 - A063	Entertainment and Gifts		100,000	30,000	50,000
081101 - A09	Physcial Assets		1,700,000	1,703,000	276,000
081101 - A092	Computer Equipment		200,000	870,000	50,000
081101 - A095	Purchase of Transport		1,200,000		1,000
081101 - A096	Purchase of Plant & Machinery		200,000	125,000	200,000
081101 - A097	Purchase of Furniture & Fixture		100,000	708,000	25,000
081101 - A13	Repairs and Maintenance		325,000	50,000	271,000
081101 - A130	Transport		150,000	50,000	150,000
081101 - A131	Machinery and Equipment		50,000		50,000
081101 - A132	Furniture and Fixture		50,000		30,000
081101 - A133	Buildings and Structure		25,000		1,000
081101 - A137	Computer Equipment		50,000		40,000
Total-	Establishment of Planning and Monitoring Cell		10,000,000	6,803,000	7,036,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4120 <u>PROVISION OF EXTERNAL SERVICES</u>			
<u>NETWORK AT PAKISTAN SPORTS</u>			
<u>COMPLX, ISLAMABAD</u>			
081101 - A12 Civil Works	500,000	150,000	3,754,000
081101 - A124 Building and Structures	500,000	150,000	3,754,000
Total- Provision of External Services Network at Pakistan Sports Complex, Islamabad	500,000	150,000	3,754,000
ID4121 <u>PROVISION OF FACILITIES AT QAZI</u>			
<u>MOHIB HOCKEY STADIUM AT BANNU</u>			
081101 - A12 Civil Works	2,000,000	600,000	3,310,000
081101 - A124 Building and Structures	2,000,000	600,000	3,310,000
Total- Provision of Facilities at Qazi Mohib Hockey Stadium Bannu	2,000,000	600,000	3,310,000
ID4122 <u>CONSTRUCTION OF WRESTLING ARENA AT</u>			
<u>IQBAL PARK LAHORE:</u>			
081101 - A12 Civil Works	13,461,000	4,038,000	1,646,000
081101 - A124 Building and Structures	13,461,000	4,038,000	1,646,000
Total- Construction of Wrestling Arena at Iqbal Park Lahore.	13,461,000	4,038,000	1,646,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4123 CONSTRUCTION OF MALAKHRA STADIUM AT SEHWAN SHARIF, DADU			
081101 - A12 Civil Works	15,000,000	9,500,000	7,820,000
081101 - A124 Building and Structures	15,000,000	9,500,000	7,820,000
Total- Construction of Malakhra Stadium	15,000,000	9,500,000	7,820,000
ID4124 LAYING OF SYNTHETIC HOCKEY TURF AT SUKKAR			
081101 - A12 Civil Works	9,358,000	5,910,000	9,119,000
081101 - A124 Building and Structures	9,358,000	5,910,000	9,119,000
Total- Laying of Synthetic Hockey Turf at Sukkar	9,358,000	5,910,000	9,119,000
ID4486 CONSTRUCTION OF SPORTS STADIUM AT BORI, DISTRICT LORALAI:			
081101 - A12 Civil Works	20,000,000	6,000,000	
081101 - A124 Building and Structures	20,000,000	6,000,000	
Total- Construction of Sports Stadium at Bori, District Loralai	20,000,000	6,000,000	
ID4488 RENOVATION OF SQUASH COURTS AT KARACHI (PM'S DIRECTIVE):			
081101 - A12 Civil Works	5,000,000	1,500,000	
081101 - A124 Building and Structures	5,000,000	1,500,000	
Total- Renovation of Squash Courts at Karachi (PM's Directive)	5,000,000	1,500,000	

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID4489 <u>RENOVATION OF SQUASH COURTS AT RAWALPINDI (PM'S DIRECTIVE):</u>				
081101	- A12 Civil Works	5,000,000	1,500,000	
081101	- A124 Building and Structures	5,000,000	1,500,000	
	Total- Renovation of Squash Courts at Rawalpindi (PM's Directive)	5,000,000	1,500,000	
ID4490 <u>CONSTRUCTION OF SPORTS STADIUM AT ZHOB :</u>				
081101	- A12 Civil Works	20,000,000	8,500,000	7,207,000
081101	- A124 Building and Structures	20,000,000	8,500,000	7,207,000
	Total- Construction of Sports Stadium at at Zhob.	20,000,000	8,500,000	7,207,000
ID4491 <u>RENOVATION/ UPGRADATION OF FOOTBALL GROUND QILA SAIFULLAH</u>				
081101	A12 Civil Works	21,194,000	4,239,000	1,646,000
081101	A124 Building and Structures	21,194,000	4,239,000	1,646,000
	Total- Renovation/ Upgradation of Football Ground Qila Saifullah	21,194,000	4,239,000	1,646,000
ID4492 <u>UPGRADATION OF EXISTING JAMAL ABDUL NASIR SHAHEED STADIUM AT CHAMAN</u>				
081101	- A12 Civil Works	20,000,000	6,000,000	2,469,000
081101	- A124 Building and Structures	20,000,000	6,000,000	2,469,000
	Total- Upgradation of Existing Jamal Abdul Nasir Shaheed Stadium at Chaman	20,000,000	6,000,000	2,469,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4493 <u>UPGRADATION OF EXISTING TAJ LALA FOOTBALL STADIUM AT PISHIN</u>			
081101 - A12 Civil Works	20,819,000	6,246,000	3,292,000
081101 - A124 Building and Structures	20,819,000	6,246,000	3,292,000
Total- Upgradation of Existing Taj Lala Football Stadium at Pishin	20,819,000	6,246,000	3,292,000
ID4510 <u>CONSTRUCTION OF SPORTS COMPLEX AT NAROWAL :</u>			
081101 - A12 Civil Works	50,000,000	10,000,000	8,231,000
081101 - A124 Building and Structures	50,000,000	10,000,000	8,231,000
Total- Construction of Sports Complex at Narowal	50,000,000	10,000,000	8,231,000
ID4799 <u>REHABILITATION OF SPORTS STADIUM UPPER DIR:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	6,585,000
081101 - A124 Building and Structures	10,000,000	3,000,000	6,585,000
Total- Rehabilitation of Sports Stadium Upper Dir.	10,000,000	3,000,000	6,585,000
ID4800 <u>UP-GRADATION OF EXISTING HOCKEY GROUND AT HAJI ASGHAR STADIUM AT LALA MUSA, DISTRICT GUJRAT:</u>			
081101 - A12 Civil Works	2,546,000	2,546,000	
081101 - A124 Building and Structures	2,546,000	2,546,000	
Total- Up-Gradation of Existing Hockey Ground at Haaji Asghar Stadium at Lala Musa, Gujrat.	2,546,000	2,546,000	

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID4801 <u>CONSTRUCTION OF SPORTS STADIUM AT MASTUNG</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	3,292,000
081101 - A124 Building and Structures	10,000,000	3,000,000	3,292,000
Total- Construction of Sports Stadium at Mastung	10,000,000	3,000,000	3,292,000
ID4802 <u>CONSTRUCTION OF MULTIPURPOSE SPORTS HALL AT SPORTS COMPLEX MASTUNG:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	4,939,000
081101 - A124 Building and Structures	10,000,000	3,000,000	4,939,000
Total- Construction of Multipurpose Sports Hall at Sports Complex at Sports Complex Mastung.	10,000,000	3,000,000	4,939,000
ID4878 <u>LAYING OF SYNTHETIC HOCKEY TURF AT SAEED ANWAR HOCKEY STADIUM SHEIKHPURA:</u>			
081101 - A12 Civil Works	10,000,000	3,000,000	4,116,000
081101 - A124 Building and Structures	10,000,000	3,000,000	4,116,000
Total- Laying of Synthetic Hockey Turf at Saeed Anwar Hockey Stadium Sheikhpura	10,000,000	3,000,000	4,116,000
ID4940 <u>LAYING OF SYNTHETIC HOCKEY TURF AT SHAHEED ZULFIQAR ALI BHUTTO SPORTS COMPLEX MIRPURKHAS:</u>			
081101 - A12 Civil Works	15,000,000	4,500,000	4,116,000
081101 - A124 Building and Structures	15,000,000	4,500,000	4,116,000
Total- Laying of Synthetic Hockey Turf at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	15,000,000	4,500,000	4,116,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID4941 <u>CONSTRUCTION OF PLAYER HOSTEL, BOXING HALL AND SEATING STEPS AT SHAHEED ZULFIQAR ALI BHUTTO SPORTS COMPLEX MIRPURKHAS:</u>				
081101	- A12 Civil Works	10,000,000	3,000,000	4,116,000
081101	- A124 Building and Structures	10,000,000	3,000,000	4,116,000
	Total- Construction of Player Hostel,Boxing Hall and Seating steps at Shaheed Zulfiqar Ali Bhutto Sports Complex Mirpurkhas.	10,000,000	3,000,000	4,116,000
ID4942 <u>PROVISION OF HV & AC SYSTEM AT RODHAM HALL AT PAKISTAN SPORTS COMPLEX ISLAMABAD:</u>				
081101	- A12 Civil Works	28,920,000	8,676,000	13,779,000
081101	- A124 Building and Structures	28,920,000	8,676,000	13,779,000
	Total- Provision of HV & AC System at Rodham Hall at Pakistan Sports Complex Islamabad	28,920,000	8,676,000	13,779,000
ID4943 <u>REPLACEMENT OF HV & AC SYSTEM AT LIAQAT GYMNASIUM, PSC ISLAMABAD:</u>				
081101	- A12 Civil Works	5,000,000	1,500,000	823,000
081101	- A124 Building and Structures	5,000,000	1,500,000	823,000
	Total- Replacement of HV & Ac System at Liaqat Gymnasium, PSC, Islamabad.	5,000,000	1,500,000	823,000
ID4944 <u>REPAIR AND RENOVATION OF EXISTING SWIMMING POOL AND OTHER FACILITIES AT PSC, ISLAMABAD:</u>				
081101	- A12 Civil Works	10,000,000	7,248,000	10,175,000
081101	- A124 Building and Structures	10,000,000	7,248,000	10,175,000
	Total- Repair and Renovation of esisting swimming pool and Other facilities at PSC, Islamabad	10,000,000	7,248,000	10,175,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID4945 <u>IMPROVEMENT/CONSTRUCTION OF SPORTS FACILITIES AT SPORTS COMPLEX D.I.KHAN:</u>				
081101	- A12 Civil Works	10,000,000	3,000,000	3,292,000
081101	- A124 Building and Structures	10,000,000	3,000,000	3,292,000
	Total- Improvement/ Construction of Sports facilities at Sports Complex D.I.Khan.	10,000,000	3,000,000	3,292,000
ID4946 <u>CONSTRUCTION OF SPORTS COMPLEX AT SUKKUR:</u>				
081101	- A12 Civil Works	50,000,000	10,000,000	8,231,000
081101	- A124 Building and Structures	50,000,000	10,000,000	8,231,000
	Total- Construction of Sports Complex at Sukkur	50,000,000	10,000,000	8,231,000
ID4948 <u>CONSTRUCTION OF PLAYERS HOSTEL AND UPGRADATION OF SPORTS STADIUM AT CHAKWAL:</u>				
081101	A12 Civil Works	23,543,000	7,064,000	5,227,000
081101	A124 Building and Structures	23,543,000	7,064,000	5,227,000
	Total- Construction of Players Hostel and Up-gradation of Sports Stadium at Chakwal.	23,543,000	7,064,000	5,227,000
ID4949 <u>UP-GRADATION AND RENOVATION OF EXISTING QASIM BAGH FOOTBALL STADIUM AT MULTAN:</u>				
081101	- A12 Civil Works	10,000,000		4,116,000
081101	- A124 Building and Structures	10,000,000		4,116,000
	Total- Upgradation and Renovation of existing Qasim Bagh Football Stadium at Multan	10,000,000		4,116,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
ID4987 <u>CONSTRUCTION OF SPORTS STADIUM AT CHUNIAN DISTRICT KASUR:</u>					
081101	- A12	Civil Works	2,000,000	600,000	1,152,000
081101	- A124	Building and Structures	2,000,000	600,000	1,152,000
Total-		Construction of Sports Stadium at Chunian District Kasur.	2,000,000	600,000	1,152,000
ID5150 <u>UPGRADATION OF FOOTBALL GOUND AT MASTUNG</u>					
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		
ID5198 <u>CONSTRUCTION OF FIFA GOAL PROJECT FOOTBALL STADIUM AND ACADEMY AT PESHAWAR:</u>					
081101	A12	Civil Works		30,000,000	
081101	A124	Building and Structures		30,000,000	
Total-		Construction of FIFA GOAL Project Football Stadium and Academy at Peshawar.		30,000,000	
ID5199 <u>CONSTRUCTION OF SPORTS FACILITIES AT MURIDEKE DISTRICT SHEIKHPURA.</u>					
081101	- A12	Civil Works		11,000,000	2,058,000
081101	- A124	Building and Structures		11,000,000	2,058,000
Total-		Construction of Sports Facilities at Murideke District Sheikhpura.		11,000,000	2,058,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID5334 <u>CONSTRUCTION OF SPORTS STADIUM</u>			
<u>AT AHMADPUR EAST, BAHAWALPUR:</u>			
081101 - A12		3,000,000	2,058,000
081101 - A124		3,000,000	2,058,000
Total-		3,000,000	2,058,000
ID5335 <u>CONSTRUCTION OF BOUNDARY WALL,</u>			
<u>ROAD NETWORK AND PAVED AREA AT PSB</u>			
<u>COACHING CENTRE, KARACHI:</u>			
081101 - A12			4,116,000
081101 - A124			4,116,000
Total-			4,116,000
ID5336 <u>CONSTRUCTION OF SPORTS RESIDENTIAL</u>			
<u>ACADEMY AT ISLAMABAD (PC-II)</u>			
081101 - A12			1,646,000
081101 - A124			1,646,000
Total-			1,646,000
ID5337 <u>CONSTRUCTION OF SWIMMING POOL</u>			
<u>AT NAWABSHAH</u>			
081101 - A12			2,469,000
081101 - A124			2,469,000
Total-			2,469,000

NO. 166.- FC22D58 DEVELOPMENT EXPENDITURE OF
SPORTS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-ConclId			
ID5427 CONSTRUCTION OF SPORTS STADIUM			
<u>AT OUCH LOWER DIR:</u>			
081101 - A12 Civil Works			7,000,000
081101 - A124 Building and Structures			7,000,000
Total- Construction of Sports Stadium at Ouch Lower Dir.			7,000,000
ID5428 CONSTRUCTION OF SPORTS STADIUM			
<u>AT PRINGABAD MASTUNG:</u>			
081101 A12 Civil Works			4,116,000
081101 A124 Building and Structures			4,116,000
Total- Construction of Sports Stadium at Pringabad Mastung.			4,116,000
081101 Total-Stadium and Sports Complexes	583,161,000	244,000,000	229,648,000
0811 Total- Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
081 Total- Recreational and Sporting Services	583,161,000	244,000,000	229,648,000
08 Total-Recreational, Culture and Religion	583,161,000	244,000,000	229,648,000
Total- Accountant General Pakistan Revenues	583,161,000	244,000,000	229,648,000
TOTAL - DEMAND	583,161,000	244,000,000	229,648,000

SECTION XXVIII
MINISTRY OF STATES AND FRONTIER REGIONS

2010-2011
Budget
Estimate

(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
States and Frontier Regions.**

Development Expenditure on Revenue Account.

**167 Development Expenditure of
Federally Administered Tribal Areas**

8,642,647

Total:-

8,642,647

**NO. 167.- DEVELOPMENT EXPENDITURE OF FEDERALLY
ADMINISTERED TRIBAL AREAS**

DEMANDS FOR GRANTS

**DEMAND NO. 167
(FC22D33)
DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED TRIBAL AREAS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.

Voted Rs 8,642,647,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
019 General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
OBJECT CLASSIFICATION :			
A03 Operating Expenses	12,865,000,000	8,200,000,000	8,642,647,000
Total	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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</u>				
<u>AND DONORS ASSISTED PROJECTS:</u>				
019120 - A03	Operating Expenses	12,860,000,000	8,200,000,000	8,231,093,000
019120 - A039	General	12,860,000,000	8,200,000,000	8,231,093,000
Total- Fata including all Special Programmes and Donors Assisted Projects.		12,860,000,000	8,200,000,000	8,231,093,000
	(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
	(Own Resources)			
	(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
	(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,135,535,000)
PR0502 <u>WATER SUPPLY SCHEME FROM</u>				
<u>SHALMAN TO LANDI KOTAL:</u>				
019120 - A03	Operating Expenses	5,000,000		
019120 - A039	General	5,000,000		
Total- Water Supply Scheme from Shalman to Landi Kotal		5,000,000		
PR0795 <u>WATER RESOURCES DEVELOPMENT</u>				
<u>IN FATA</u>				
019120 - A03	Operating Expenses		82,311,000	
019120 - A039	General		82,311,000	
Total- Water Resources Development in FATA.			82,311,000	

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd			
PR0796 <u>CONSTRUCTION OF RURAL ROADS IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Construction of Rural Roads in FATA.
PR0797 <u>CONSTRUCTION OF RCC BRIDGES IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Construction of RCC Bridge in FATA.
PR0798 <u>SMALL LIVE STOCK DEVELOPMENT HOLDERS PROGRAMME IN FATA</u>			
019120 - A03			82,311,000
019120 - A039			82,311,000
Total-			82,311,000
			Small Live Stock Development Holders Programme in FATA
PR0799 <u>DRIP IRRIGATION SYSTEM IN FATA</u>			
019120 - A03			41,155,000
019120 - A039			41,555,000
Total-			41,155,000
			DRIP Irrigation System in FATA.

NO. 167.- FC22D33 DEVELOPMENT EXPENDITURE OF
FEDERALLY ADMINISTERED
TRIBAL AREAS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd			
PR0800 <u>POVERTY ELEVATION PROGRAMME</u>			
<u>IN FATA</u>			
019120 - A03			41,155,000
019120 - A039			41,555,000
Total- Poverty Elevation Programme in FATA.			41,155,000
019120 Total-Others	12,865,000,000	8,200,000,000	8,642,647,000
0191 Total-General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
019 Total-General Public Services not elsewhere defined	12,865,000,000	8,200,000,000	8,642,647,000
01 Total-General Public Service	12,865,000,000	8,200,000,000	8,642,647,000
Total- Accountant General Pakistan Revenues, Sub-Office, Peshawar	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)
TOTAL - DEMAND	12,865,000,000	8,200,000,000	8,642,647,000
(In Foreign Exchange)		(1,360,000,000)	(1,095,558,000)
(Own Resources)			
(Foreign Aid)		(1,360,000,000)	(1,095,558,000)
(In Local Currency)	(12,865,000,000)	(6,840,000,000)	(7,547,089,000)

SECTION XXIX
MINISTRY OF TEXTILE INDUSTRY

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Textile Industry

Development Expenditure on Revenue Account.

168. Development Expenditure of Textile
Industry Division

164,621

Total:- 164,621

**NO. 168- DEVELOPMENT EXPENDITURE OF TEXTILE
INDUSTRY DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 168

(FC22D57)

DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPMENT EXPENDITURE OF TEXTILE INDUSTRY DIVISION**

Voted Rs 164,621,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
047	Other Industries	484,746,000	260,600,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	31,746,000	3,600,000	
A12	Civil Works	453,000,000	257,000,000	164,621,000
	Total	484,746,000	260,600,000	164,621,000

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	207,000,000	
047203 - A124	Buildings and Strucutre	207,000,000	
	Total- Faisalabad Garment City Project	207,000,000	
ID4109	<u>PROVIDING & LAYING DEDICATED 48 INCH DIAMETER MILD STEEL WATER MAIN FOR TEXTILE CITY, KARACHI</u>		
047203 - A12	Civil Works	246,000,000	
047203 - A124	Buildings and Strucutre	246,000,000	
	Total- Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water main for Textile City, Karachi	246,000,000	
ID4425	<u>HOLDING OF SEMINARS WORKSHOPS AND CONFERENCES ISLAMABAD:</u>		
047203 - A03	Operating Expenses	840,000	
047203 - A039	General	840,000	
	Total- Holding of Seminars Workshops and Conference Islamabad	840,000	

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
ID4426 <u>ESTABLISHMENT OF EXPORT DEVELOPMENT PLAN IMPLEMENTATION UNIT:</u>			
047203 - A03 Operating Expenses	13,576,000		
047203 - A039 General	13,576,000		
Total- Establishment of Export Development Plan Implementation Unit	13,576,000		
ID4427 <u>UP- GRADATION OF EDF FUNDED TEXTILE INSTITUTES ISLAMABAD:</u>			
047203 - A03 Operating Expenses	17,330,000	3,600,000	
047203 - A039 General	17,330,000	3,600,000	
Total- Up-Gradation of EDF Funded Textile Institutes Islamabad.	17,330,000	3,600,000	
047203 Total- Multipurpose Development Projects	484,746,000	3,600,000	
0472 Total Other Industries	484,746,000	3,600,000	
047 Total Other Industries	484,746,000	3,600,000	
04 Total- Economic Affairs	484,746,000	3,600,000	
Total-Accountant General Pakistan Revenues	484,746,000	3,600,000	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE

04 ECONOMIC AFFAIRS:
047 OTHER INDUSTREIS:
0472 OTHER INDUSTREIS:
047203 MULTIPURPOSE DEVELOPMENT PROJECTS

FD0120 FAISALABAD GARMENT CITY PROJECT:

047203 - A12 Civil Works		207,000,000	41,155,000
047203 - A124 Buildings and Strucutre		207,000,000	41,155,000
Total- Faisalabad Garment City Project		207,000,000	41,155,000

NO. 168 FC22D57 DEVELOPMENT EXPENDITURE
OF TEXTILE INDUSTRY DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE LAHORE.-Concl			
047203 Total- Multipurpose Development Projects		207,000,000	41,155,000
0472 Total Other Industries		207,000,000	41,155,000
047 Total Other Industries		207,000,000	41,155,000
04 Total- Economic Affairs		207,000,000	41,155,000
Total-Accountant General Pakistan Revenues,Sub Office Lahore		207,000,000	41,155,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI

04 ECONOMIC AFFAIRS:
047 OTHER INDUSTREIS:
0472 OTHER INDUSTREIS:
047203 MULTIPURPOSE DEVELOPMENT PROJECTS

KA0951 PROVIDING & LAYING DEDICATED 48 INCH
DIAMETER MILD STEEL WATER MAIN FOR
TEXTILE CITY, KARACHI

047203 - A12 Civil Works		50,000,000	123,466,000
047203 - A124 Builidings and Strucutre		50,000,000	123,466,000
Total- Providing & Laying Dedicated 48 Inch Diameter Mild Steel Water main for Textile City, Karachi		50,000,000	123,466,000
047203 Total- Multipurpose Development Projects		50,000,000	123,466,000
0472 Total Other Industries		50,000,000	123,466,000
047 Total Other Industries		50,000,000	123,466,000
04 Total- Economic Affairs		50,000,000	123,466,000
Total-Accountant General Pakistan Revenues,Sub Office Karachi.		50,000,000	123,466,000
TOTAL- DEMAND	484,746,000	260,600,000	164,621,000

SECTION XXX
MINISTRY OF TOURISM

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Tourism

Development Expenditure on Revenue Account.

169. Development Expenditure of Tourism Division

125,000

Total:-

125,000

**NO.169 .- DEVELOPMENT EXPENDITURE OF
TOURISM DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 169
(FC22D11)
DEVELOPMENT EXPENDITURE OF TOURISM DIVISION**

I. Estimates of the Amount required in the year ending 30th June, 2011 for **DEVELOPMENT EXPENDITURE OF TOURISM DIVISION.**

Voted Rs. 125,000,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :			
047 Other Industries	177,489,000	100,000,000	125,000,000
Total	177,489,000	100,000,000	125,000,000

OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	1,225,000	1,225,000	104,000
A011	Pay	1,078,000	1,078,000	104,000
A011-1	Pay of Officers	(654,000)	(654,000)	(60,000)
A011-2	Pay of Other Staff	(424,000)	(424,000)	(44,000)
A012	Allowances	147,000	147,000	
A012-2	Other Allowances (Excluding TA)	(147,000)	(147,000)	
A03	Operating Expenses	2,155,000	2,155,000	
A09	Physical Assets	167,000	167,000	
A12	Civil Works	173,764,000	96,275,000	124,896,000
A13	Repairs and Maintenance	178,000	178,000	
Total		177,489,000	100,000,000	125,000,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of Posts 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
04	ECONOMIC AFFAIRS :				
047	OTHER INDUSTRIES :				
0472	OTHER INDUSTRIES :				
047202	TOURISM :				
ID0157	<u>PTDC MOTEL AT HAWKS BYA, SINDH (REVISED)</u>				
047202 - A12	Civil Works			1,000,000	13,000,000
047202 - A124	Buildings and Structure			1,000,000	13,000,000
	Total - PTDC Motel at Hawks BYA Sindh (Revised)			1,000,000	13,000,000
ID2785	<u>DEVELOPMENT OF WEBSITE FOR TOURISM INDUSTRY :</u>				
047202 - A01	Employees Related Expenses		1,225,000	1,225,000	104,000
047202 - A011	Pay	6	1,078,000	1,078,000	104,000
047202 - A011-1	Pay of Officers	(3)	(654,000)	(654,000)	(60,000)
047202 - A011-2	Pay of Other Staff	(3)	(424,000)	(424,000)	(44,000)
047202 - A012	Allowances		147,000	147,000	
047202 - A012-2	Other Allowances(Excluding TA)		(147,000)	(147,000)	
047202 - A03	Operating Expenses		259,000	259,000	
047202 - A039	General		259,000	259,000	
047202 - A09	Physcial Assets		167,000	167,000	
047202 - A092	Computer Equipment		167,000	167,000	
	Total - Development of Website for Tourism Industry		1,651,000	1,651,000	104,000
ID2786	<u>UPDATION OF TOURISM RESEARCH STUDIES (PUB) :</u>				
047202 - A03	Operating Expenses		1,896,000	1,896,000	
047202 - A038	Travel & Transportation		580,000	580,000	

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
047202 - A039 General	1,316,000	1,316,000	
047202 - A13 Repairs and Maintenance	178,000	178,000	
047202 - A133 Buildings and Structure	178,000	178,000	
Total - Updation of Tourism Research Studies (PUB)	2,074,000	2,074,000	
ID3360 <u>BUS TERMINAL TFC AT NANKANA SAHIB:</u>			
047202 - A12 Civil Works	10,000,000	23,000,000	11,572,000
047202 - A124 Buildings and Structure	10,000,000	23,000,000	11,572,000
Total - Bus Terminal TFC at Nankana Sahib	10,000,000	23,000,000	11,572,000
ID4116 <u>TFC'S ON PROVINCIAL HEADQUARTERS, QUETTA AND PESHAWAR :</u>			
047202 - A12 Civil Works	18,764,000	10,000,000	8,764,000
047202 - A124 Buildings and Structure	18,764,000	10,000,000	8,764,000
Total - TFC's on Provincial Headquarters, Quetta and Peshawar	18,764,000	10,000,000	8,764,000
ID4934 <u>TFC'S AT PROVINCIAL HEADQUARTERS, LAHORE:</u>			
047202 - A12 Civil Works	25,000,000	5,000,000	10,000,000
047202 - A124 Buildings and Structure	25,000,000	5,000,000	10,000,000
Total - TFC's at Provincial Headquarters, Lahore.	25,000,000	5,000,000	10,000,000
ID4935 <u>TFC'S AT PROVINCIAL HEADQUARTERS KARACHI:</u>			
047202 - A12 Civil Works	25,000,000	15,000,000	11,419,000
047202 - A124 Buildings and Structure	25,000,000	15,000,000	11,419,000
Total - TFC's at Provincial Headquarters Karachi	25,000,000	15,000,000	11,419,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID4936 <u>TFC'S AT PROVINCIAL HEADQUARTERS</u>			
<u>GILGIT- BALTISTAN (NORTHERN AREAS):</u>			
047202 - A12 Civil Works	25,000,000	15,000,000	5,000,000
047202 - A124 Buildings and Structure	25,000,000	15,000,000	5,000,000
Total - TFC's at Provincial Headquarters Gilgit-Baltistan (Northern Areas).	25,000,000	15,000,000	5,000,000
ID4937 <u>TFC'S AT PROVINCIAL HEADQUARTERS</u>			
<u>MUZAFFARABAD (AJK)</u>			
047202 - A12 Civil Works	22,000,000	5,000,000	10,000,000
047202 - A124 Buildings and Structure	22,000,000	5,000,000	10,000,000
Total - TFC's at Provincial Headquarters Muzaffarabad (AJK)	22,000,000	5,000,000	10,000,000
ID4938 <u>TFC'S AT FEDERAL HEADQUARTERS</u>			
<u>ISLAMABAD:</u>			
047202 - A12 Civil Works	25,000,000	5,000,000	14,325,000
047202 - A124 Buildings and Structure	25,000,000	5,000,000	14,325,000
Total - TFC's at Federal Headquarters Islamabad	25,000,000	5,000,000	14,325,000
ID4939 <u>REHABILITATION REFOURBISHING OF</u>			
<u>PTDC MOTEL MOENJODARO:</u>			
047202 - A12 Civil Works	23,000,000	17,275,000	5,816,000
047202 - A124 Buildings and Structure	23,000,000	17,275,000	5,816,000
Total - Rehabilitation Refourbishing of PTDC Motel Moenjodaro	23,000,000	17,275,000	5,816,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID5258 <u>EXTENSION/REHABILITATION OF PTDC</u>			
<u>MOTEL TAXILA PUNJAB:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	Extension/ Rehabilitation of PTDC		
	Motel Texila Punjab		5,000,000
ID5259 <u>REPAIR/ RENOVATION AND UPGRADATION</u>			
<u>OF EXISTING FACILITIES PTDC MOTEL AT</u>			
<u>AYUBIA, KHYBER PAKHTUNKHWA:</u>			
047202 - A12	Civil Works		10,000,000
047202 - A124	Buildings and Structure		10,000,000
Total -	Repair/Revnovation and Upgradation		
	of Existing Facilities PTDC Motel at		
	Ayubia, Khyber Pakhtunkhwa.		10,000,000
ID5261 <u>EXTENSION OF PTDC MOTEL AT</u>			
<u>BAHAWALPUR PUNJAB:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	Extension of PTDC Motel at		
	Bahawalpur Punjab		5,000,000
ID5262 <u>PTDC ROAD SIDE FACILITY AT ALI WANDA,</u>			
<u>D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
047202 - A12	Civil Works		5,000,000
047202 - A124	Buildings and Structure		5,000,000
Total -	PTDC Road side facility at Ali Wanda,		
	D.I.Khan, Khyber Pakhtunkhwa.		5,000,000

NO.169.- FC22D11 DEVELOPMENT EXPENDITURE
OF TOURISM DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES--Concl'd.

ID5263 PTDC TOURIST RESORT AT D.I.KHAN
KHYBER PAKHTUNKHWA;

047202 - A12	Civil Works			10,000,000
047202 - A124	Buildings and Structure			10,000,000
Total -	PTDC Tourist Resort at D.I. Khan			
	Khyber Pakhtunkhwa.			10,000,000
047202	Total-Tourism	177,489,000	100,000,000	125,000,000
0472	Total-Other Industries	177,489,000	100,000,000	125,000,000
047	Total-Other Industries	177,489,000	100,000,000	125,000,000
04	Total-Economic Affairs	177,489,000	100,000,000	125,000,000
	Total-Accountant General Pakistan			
	Revenues	177,489,000	100,000,000	125,000,000
	TOTAL - DEMAND	177,489,000	100,000,000	125,000,000

SECTION XXXI
MINISTRY OF WATER AND POWER

2010-2011
Budget
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Water and Power

Development Expenditure on Revenue Account.

170. Development Expenditure of Water and
Power Division

27,353,802

Total:-

27,353,802

**NO. 170.- DEVELOPMENT EXPENDITURE OF
WATER AND POWER DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 170
(FC22D35)**

DEVELOPMENT EXPENDITURE OF WATER AND POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, for **DEVELOPEMNT EXPENDITURE OF WATER AND POWER DIVISION.**

Voted Rs. 27,353,802,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:			
042 Agriculture, Food, Irrigation, Forestry and Fishing	42,860,920,000	26,850,000,000	26,547,155,000
043 Fuel and Energy	50,000,000	50,000,000	65,849,000
107 Administration	1,000,000,000	580,000,000	740,798,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
OBJECT CLASSIFICATION:			
A03 Operating Expenses	50,000,000	29,000,000	37,038,000
A05 Grants Subsidies and Write off Loans	43,850,920,000	27,441,000,000	27,301,948,000
A12 Civil Works	10,000,000	10,000,000	14,816,000
Total	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

III.-DETAILS are as follows:

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 SYSTEMS REHABILITATION</u>		
	<u>PUNJAB (PH-1)</u>		
042202 - A05	Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000
042202 - A052	Grants-Domestic	1,000,000,000	1,000,000,000
Total-	Irrigation Systems Rehabilitaion Punjab (PH-1)	1,000,000,000	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	400,000,000
042202 - A052	Grants-Domestic	1,000,000,000	400,000,000
Total-	Lining of Irrigation Channels in Punjab	1,000,000,000	400,000,000
ID3474	<u>BAZAI IRRIGATION SCHEME:</u>		
042202 - A05	Grants Subsidies and Write off Loans	50,000,000	50,000,000
042202 - A052	Grants-Domestic	50,000,000	50,000,000
Total-	Bazai Irrigation Scheme	50,000,000	50,000,000
ID3475	<u>CONSTRUCTION OF 20 SMALL</u>		
	<u>DAMS IN KHYBER PAKHTUNKHWA:</u>		
042202 - A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000
042202 - A052	Grants-Domestic	200,000,000	200,000,000
Total-	Construction of 20 Small Dams in Khyber Pakhtunkhwa.	200,000,000	200,000,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	500,000,000	500,000,000	
042202 - A052 Grants-Domestic	500,000,000	500,000,000	
Total- Reconstruction fo Shadicore Dam District Gwadar Balochistan	500,000,000	500,000,000	
ID3479 <u>INCREASING CAPACITY OF BARAN DAM BY</u>			
<u>RAISING DAM HEIGHT AND CONSTRUCTION</u>			
<u>OF TOACHI BARAN LINK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	10,000,000	1,000,000	
042202 - A052 Grants-Domestic	10,000,000	1,000,000	
Total- Increasing Capacity of Baran Dam by raising Dam height and Construction of Toachi Baran Link.	10,000,000	1,000,000	
ID3480 <u>FEASIBILITY STUDY OF SMALL</u>			
<u>DAMS IN KHYBER PAKHTUNKHWA</u>			
042202 - A05 Grants Subsidies and Write off Loans	15,000,000	15,000,000	
042202 - A052 Grants-Domestic	15,000,000	15,000,000	
Total- Feasibility Study of Small Dams in Khyber Pakhtunkhwa.	15,000,000	15,000,000	
ID4548 <u>MANGLA WATERSHED MANAGEMENT</u>			
<u>PROJET, AJK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	65,000,000	20,000,000	
042202 - A052 Grants-Domestic	65,000,000	20,000,000	
Total- Mangla Watershed Management Project, AJK	65,000,000	20,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4624 <u>INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP)</u>			
042202 - A05 Grants Subsidies and Write off Loans	367,000,000	367,000,000	8,231,000
042202 - A052 Grants-Domestic	367,000,000	367,000,000	8,231,000
Total- Indus 21 Water Section Capacity Building and Advisory Services Project(WCAP)	367,000,000	367,000,000	8,231,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(8,231,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(8,231,000)
(In Local Currency)			
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		
ID5020 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN KHYBER PAKHTUNKHWA</u>			
042202 - A05 Grants Subsidies and Write off Loans	700,000,000		
042202 - A052 Grants-Domestic	700,000,000		
Total- Construction of 08 Small/Medium Dams in Khyber Pakhtunkhwa	700,000,000		

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5021 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN PUNJAB:</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 Punjab	500,000,000		
ID5022 <u>BADIN ZAI DAM PROJECT (FEASIBILITY STUDY) ZHOB BALOCHISTAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	100,000,000	50,000,000	
042202 - A052 Grants-Domestic	100,000,000	50,000,000	
Total- Badin Zai Dam Project (Feasibility Study) Zhob Balochistan	100,000,000	50,000,000	
ID5023 <u>CONSTRUCTION OF SMALL DAMS AT TORAWARIA HANGU:</u>			
042202 - A05 Grants Subsidies and Write off Loans	80,000,000	80,000,000	
042202 - A052 Grants-Domestic	80,000,000	80,000,000	
Total- Construction of Small Dam at Torawaria Hangu	80,000,000	80,000,000	
ID5024 <u>CONSTRUCTION OF BARA DAM FATA:</u>			
042202 - A05 Grants Subsidies and Write off Loans	200,000,000	2,000,000	
042202- - A052 Grants-Domestic	200,000,000	2,000,000	
Total- Construction of Bara Dam FATA	200,000,000	2,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5025 CONSTRUCTION OF TANK ZAM DAM			
<u>DISTRICT TANK:</u>			
042202 - A05 Grants Subsidies and Write off Loans	500,000,000	50,000,000	
042202 - A052 Grants-Domestic	500,000,000	50,000,000	
Total- Construction of Tank Zam Dam District Tank	500,000,000	50,000,000	
042202 Total-Irrigation Dams	6,587,000,000	2,735,000,000	8,231,000
042203 CANAL IRRIGATION:			
ID1741 <u>PUNJAB BARRAGES/ REHABILITATION</u>			
<u>MODERNIZATION PROJECT (PHASE-I):</u>			
042203 - A05 Grants Subsidies and Write off Loans	150,000,000	80,000,000	
042203 - A052 Grants-Domestic	150,000,000	80,000,000	
Total- Punjab Barrages/Rehabilitation Modernization Project (Phase-I)	150,000,000	80,000,000	
ID1751 <u>REVAMPING/REHABILITATION OF IRRIGATION</u>			
<u>AND DRAINAGE SYSTEM OF SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,250,000,000	1,000,000,000	
042203 - A052 Grants-Domestic	1,250,000,000	1,000,000,000	
Total- Revamping/Rehabilitation of Irrigation and Drainage System of Sindh	1,250,000,000	1,000,000,000	
ID1753 <u>CONSTRUCTION OF DELAY ACTION DAMS, GROUND</u>			
<u>WATER RECHARGE OF PASHIN, QUETTA,</u>			
<u>MASTUNG MANGOCHER VALLEYS:</u>			
042203 - A05 Grants Subsidies and Write off Loans	400,000,000	400,000,000	
042203 - A052 Grants-Domestic	400,000,000	400,000,000	
Total- Construction of Delay Action Dams, Ground Water Recharge of Pashin, Quetta, Mastung Mangocher Valleys	400,000,000	400,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2017 <u>EXTENSION OF PAT FEEDER CANAL FOR USE OF INDUS WATER IN BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	1,000,000,000	
042203 - A052 Grants-Domestic	1,000,000,000	1,000,000,000	
Total- Extension of PAT Feeder Canal for use of Indus Water in Balochistan	1,000,000,000	1,000,000,000	
ID2101 <u>KIRTHER CANAL (BALOCHISTAN PORTION):</u>			
042203 - A05 Grants Subsidies and Write off Loans	254,000,000	254,000,000	
042203 - A052 Grants-Domestic	254,000,000	254,000,000	
Total- Kirthar Canal (Balochistan Portion)	254,000,000	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	3,500,000,000	2,000,000,000	
042203 - A052 Grants-Domestic	3,500,000,000	2,000,000,000	
Total- Extension of Right Bank Out Fall Drain from Sehwan to Sea Dadu and Thatta District of Sindh (RBOD-II)	3,500,000,000	2,000,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID2581 <u>LINING OF IRRIGATION CHANNELS</u>			
<u>IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	140,000,000	
042203 - A052 Grants-Domestic	200,000,000	140,000,000	
Total- Lining of Irrigation Channels in Khyber Pakhtunkhwa.	200,000,000	140,000,000	
ID2582 <u>LINING OF DISTRIBUTARIES AND MINORS IN SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	500,000,000	
042203 - A052 Grants-Domestic	1,000,000,000	500,000,000	
Total- Lining of Distributaries and Minors in Sindh	1,000,000,000	500,000,000	
ID2583 <u>FEASIBILITY STUDIES OF DAMS (HINGLO, NAULONG</u>			
<u>WINDER SUKIOGL, TOTHAS MOL & KHEDIJI DAM)</u>			
042203 - A05 Grants Subsidies and Write off Loans	60,000,000	15,000,000	
042203 - A052 Grants-Domestic	60,000,000	15,000,000	
Total- Feasibility Studies of Dams (Hinglo, Naulong, Winder Sukiogl, Tothas MOL & Khediji Dam)	60,000,000	15,000,000	
ID2584 <u>EARTH WORK & STONE PITCHING ALONG</u>			
<u>CHOTIARI RESERVOIR:</u>			
042203 - A05 Grants Subsidies and Write off Loans	175,000,000	80,000,000	
042203 - A052 Grants-Domestic	175,000,000	80,000,000	
Total- Earth Work & Stone Pitching Along Chotiari Reservoir	175,000,000	80,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	30,000,000	20,000,000	
042203 - A052 Grants-Domestic	30,000,000	20,000,000	
Total- Installation of 100 Nos. Tubewells Saline Water aroundd Chotiari.	30,000,000	20,000,000	
ID2586 <u>REHABILITATION OF LBOD KPOD & ALLIED OUTFALLING DRAIN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	20,000,000	
042203 - A052 Grants-Domestic	50,000,000	20,000,000	
Total- Rehabilitation of LBOD KPOD & Allied Outfalling Drain	50,000,000	20,000,000	
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	
042203 - A052 Grants-Domestic	50,000,000	20,000,000	
Total- Construction of Fall Structure on Nara Canal Resection Rato Canal Strengthening of Jamro Canal	50,000,000	20,000,000	
ID2590 <u>CONSTRUCTION OF PALAI KUNDAL AND SANAM DAM :</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052 Grants-Domestic	50,000,000	50,000,000	
Total- Construction of Palai Kundal and Sanam Dam	50,000,000	50,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID3482 <u>NAWA BATHOZA DAM DISTT. KILLA SAIFULLAH:</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- NAWA Bathoza Dam Distt Killa Saifullah	100,000,000	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	98,000,000	98,000,000	
042203 - A052 Grants-Domestic	98,000,000	98,000,000	
Total- Extending of Bhakkar Flood Protection bund RD 42-72 Basti Mian Khan to Basti Bukhara in Distt. Bhakkar.	98,000,000	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	5,000,000	
042203 - A052 Grants-Domestic	100,000,000	5,000,000	
Total- Construction of Trichen to Atta Irrigation Channel Chitral	100,000,000	5,000,000	
ID3485 <u>REHABILITATION OF IRRIGATION INFRA-STRUCTURE IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	200,000,000	
042203 - A052 Grants-Domestic	200,000,000	200,000,000	
Total- Rehabilitation of Irrigation Infra- structure in Khyber Pakhtunkhwa	200,000,000	200,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID3486 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	8,000,000	1,000,000	
042203 - A052 Grants-Domestic	8,000,000	1,000,000	
Total- Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa	8,000,000	1,000,000	
ID3487 <u>MAKHI FARASH LINK CANAL PROJECT (CHORIARI PHASE-II) SINDH:</u>			
042203 - A05 Grants Subsidies and Write off Loans	100,000,000	80,000,000	
042203 - A052 Grants-Domestic	100,000,000	80,000,000	
Total- Makhi Farash Link Canal Project (Choriari Phase-II) Sindh	100,000,000	80,000,000	
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	10,000,000	
042203 - A052 Grants-Domestic	10,000,000	10,000,000	
Total- Construction of Aujo Escapa RD NO 135 Lower Nara Canal Sindh.	10,000,000	10,000,000	
ID4011 <u>RESTORATION OF BOLAN DAM DISTT. KACHHI BALOCHISTAN</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	1,000,000	
042203 - A052 Grants-Domestic	50,000,000	1,000,000	
Total- Restoration of Bolan Dam Distt. Kachhi Balochistan	50,000,000	1,000,000	

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	
042203 - A052 Grants-Domestic	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	
ID4014 <u>MASTER PLANNING STUDY OF INTEGRED DEV. OF CHITRAL ,SWAT AND KABUL RIVER:</u>			
042203 - A05 Grants Subsidies and Write off Loans	6,000,000	4,000,000	
042203 - A052 Grants-Domestic	6,000,000	4,000,000	
Total- Master Planning Study of Integred Dev. of Chitral, Swat and Kabul River	6,000,000	4,000,000	
ID4015 <u>STRENGTHENING OF HYDROLOGICAL NETWORK IN BALOCHISTAN AND KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	4,000,000	4,000,000	
042203 - A052 Grants-Domestic	4,000,000	4,000,000	
Total- Strengthening of Hydrological Network in Balochistan and Khyber Pakhtunkhwa	4,000,000	4,000,000	
ID4018 <u>NAIGAJ DAM, DADU SINDH</u>			
042203 - A05 Grants Subsidies and Write off Loans	400,000,000		
042203 - A052 Grants-Domestic	400,000,000		
Total- Naigaj Dam, Dadu Sindh	400,000,000		

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4503 CONSTRUCTION OF 100 DELAY ACTION			
<u>DAM IN BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans	600,000,000	600,000,000
042203 - A052	Grants-Domestic	600,000,000	600,000,000
Total-	Construction of 100 Delay Action Dam in Balochistan	600,000,000	600,000,000
ID4504 REHABILITATION OF NARI			
<u>HEAD WORKS:</u>			
042203 - A05	Grants Subsidies and Write off Loans	40,000,000	15,000,000
042203 - A052	Grants-Domestic	40,000,000	15,000,000
Total-	Rehabilitation of Nari Head Works	40,000,000	15,000,000
ID4505 CONSTRUCTION OF SLOPPING STUDS/LUNDA BUND			
<u>AGAINST EROSION ACTION OF CHENAB RIVER TO</u>			
<u>PROTECT TOMBS OF AHEER SHAH WALLI ULLAH BHORAY</u>			
<u>SHAH AND ABADIES, DISTT. JHANG/MULTAN ZONE , PUNJAB</u>			
042203 - A05	Grants Subsidies and Write off Loans	5,000,000	
042203 - A052	Grants-Domestic	5,000,000	
Total-	Construction of Slopping Studs/Lunda Bund against erosion action of Chenab River to protect tombs and of Aheer Shah Walli Ullah Bhoray Shah and Abadies Distt. Jhang/Multan Zone Punjab	5,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Grants Subsidies and Write off Loans	12,670,000	10,000,000	
042203 - A052 Grants-Domestic	12,670,000	10,000,000	
Total- National Centre for Small Dam Rain Water Harvesting.	12,670,000	10,000,000	
ID4895 <u>CONSTRUCTION OF SPURS NO. 34 & 35</u>			
<u>ALONG RIGHT BANK OF INDUS RIVER IN</u>			
<u>DISTRICT D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	180,000,000	
042203 - A052 Grants-Domestic	10,000,000	180,000,000	
Total- Construction of Spurs No 34 & 35 along right Bank of Indus River in District D.I. Khan Khyber Pakhtunkhwa.	10,000,000	180,000,000	
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 LOCALITY KATCHJHOK</u>			
<u>LODHOO ETC IN D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	1,000,000	
042203 - A052 Grants-Domestic	10,000,000	1,000,000	
Total- Construction of Marginal Bund(SPUR) along right Bank of Indus River D/S Dera darya Khan RD0-23000 for Locality of Katchjhok Lodhoo etc in D.I.Khan . Khyber Pakhtunkhwa	10,000,000	1,000,000	
ID4897 <u>6 NOS. FLOOD DISPOSAL STRUCTURE</u>			
<u>ALONG WITH CONCEVANCE SYSTEM ON</u>			
<u>NARI RIVER DISTT. BOLAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	150,000,000	150,000,000	
042203 - A052 Grants-Domestic	150,000,000	150,000,000	
Total- 6 Nos. Flood Disposl Structure alongwith Concevance System on Nari River Distt. Bolan	150,000,000	150,000,000	

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID4898 <u>FLOOD PROTECTION (ALONG LEFT/RIGHT BANK KECH RIVER) DISTRICT KECH:</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- Flood Protection (along left/right Bank Kech River) District Kech	10,000,000	10,000,000	
ID4899 <u>SMALL WATER STORAGE DAM/IRRIGATION SCHEMES IN DUREJI DISTRICT LASBELA:</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	108,000,000	
042203 - A052 Grants-Domestic	10,000,000	108,000,000	
Total- Small water Storage Dam/Irrigation Schemes in Dureji District Lasbela	10,000,000	108,000,000	
ID4900 <u>CBRC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKHTUNKHWA STAGE-III.</u>			
042203 - A05 Grants Subsidies and Write off Loans	250,000,000	80,000,000	
042203 - A052 Grants-Domestic	250,000,000	80,000,000	
Total- CBRC Additional Remedial Works in Khyber Pakhtunkhwa Stage-III.	250,000,000	80,000,000	
ID5026 <u>FLOOD PROTECTION WORKS SCHEMES QILLA SAIFULLAH, BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	100,000,000	49,000,000	
042203 - A052 Grants-Domestic	100,000,000	49,000,000	
Total- Flood Protection Works Schemes Qilla Saifullah, Balochistan.	100,000,000	49,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	50,000,000	
042203 - A052 Grants-Domestic	1,500,000,000	50,000,000	
Total- Khanki Barrage, Punjab.	1,500,000,000	50,000,000	
ID5028 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>			
042203 - A05 Grants Subsidies and Write off Loans	500,000,000	100,000,000	
042203 - A052 Grants-Domestic	500,000,000	100,000,000	
Total- Provision of Ground Water for Devlopemnt of Industrial Sector Balochistan	500,000,000	100,000,000	
ID5029 <u>DRAINAGE OF IRRIGATION WATER, SOUTHERN PUNJAB:</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	1,000,000	
042203 - A052 Grants-Domestic	200,000,000	1,000,000	
Total- Drainage of Irrigation Water Southern Punjab.	200,000,000	1,000,000	
ID5030 <u>RE-VAMPING OF UCH CANAL:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	
042203 - A052 Grants-Domestic	50,000,000	50,000,000	
Total- Re-Vamping of UCH Canal.	50,000,000	50,000,000	
ID5155 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR:</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- Flood Management of Takhta Baig Khawar District Peshawar	100,000,000	100,000,000	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.			
ID5156 SHORE PROTECTION OF PASNI TOWN			
<u>BALUCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans	350,000,000	185,000,000
042203 - A052	Grants-Domestic	350,000,000	185,000,000
Total-	Shore Protection of Pasni Town Baluchistan	350,000,000	185,000,000
042203	Total-Canal Irrigation	13,192,670,000	7,821,000,000
0422	Total-Irrigation	19,779,670,000	10,556,000,000
042	Total-Agriculture. Food, Irrigation, Forestry and Fishing	19,779,670,000	10,556,000,000
043	FUEL AND ENERGY:		
0437	ADMINISTRATION:		
043701	ADMINISTRATION:		
ID3440 CONSTRUCTION OF IRSA BUILDING			
043701 - A12	Civil Works	10,000,000	10,000,000
043701 - A124	Building and Structures	10,000,000	14,816,000
Total-	Construction of IRSA Building	10,000,000	14,816,000
043701	Total-Administration	10,000,000	14,816,000
0437	Total-Administration	10,000,000	14,816,000
043	Total-Fuel and Energy	10,000,000	14,816,000
04	Total-Economic Affairs	19,789,670,000	10,566,000,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	221,850,000	
107105 - A052 Grants-Domestic	382,500,000	221,850,000	
Total- Normal/Emergent Flood			
Programme - Punjab	382,500,000	221,850,000	
ID1743 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - SINDH:</u>			
107105 - A05 Grants Subsidies and Write off Loans	263,500,000	152,830,000	
107105 - A052 Grants-Domestic	263,500,000	152,830,000	
Total- Normal/Emergent Flood			
Programme - Sindh	263,500,000	152,830,000	
ID1744 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - KHYBER PAKHTUNKHWA:</u>			
107105 - A05 Grants Subsidies and Write off Loans	93,500,000	54,230,000	
107105 - A052 Grants-Domestic	93,500,000	54,230,000	
Total- Normal/Emergent Flood			
Programme - Khyber Pakhtunkhwa	93,500,000	54,230,000	
ID1745 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME GILGIT BALTISTAN :</u>			
107105 - A05 Grants Subsidies and Write off Loans	8,500,000	4,930,000	
107105 - A052 Grants-Domestic	8,500,000	4,930,000	
Total- Normal/Emergent Flood			
Programme Gilgit Baltistan	8,500,000	4,930,000	

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OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	14,790,000	
107105 - A052 Grants-Domestic	25,500,000	14,790,000	
Total- Normal/Emergent Flood Programme - FATA	25,500,000	14,790,000	
ID1748 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME - BALOCHISTAN:</u>			
107105 - A05 Grants Subsidies and Write off Loans	68,000,000	39,440,000	
107105 - A052 Grants-Domestic	68,000,000	39,440,000	
Total- Normal/Emergent Flood Programme - Balochistan	68,000,000	39,440,000	
ID1749 <u>NORMAL/EMERGENT FLOOD</u>			
<u>PROGRAMME A.J. & K</u>			
107105 - A05 Grants Subsidies and Write off Loans	8,500,000	4,930,000	6,300,000
107105 - A052 Grants-Domestic	8,500,000	4,930,000	6,300,000
Total- Normal/Emergent Flood Programme A.J . & K	8,500,000	4,930,000	6,300,000
ID2378 <u>NORMAL/EMERGENT FLOOD PROGRAMM</u>			
<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	58,000,000	74,080,000
107105 - A052 Grants-Domestic	100,000,000	58,000,000	74,080,000
Total- Normal/Emergent Flood Program Priority of Flood Works in the Provinces and Federal Line Agencies to be carried out as decided by Federal Minister for Water and Power	100,000,000	58,000,000	74,080,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl.d.				
ID3470 NORMAL/EMERGENT FLOOD PROGRAM				
<u>FFC MONITORING EVLUATION OVERALL</u>				
<u>MANAGEMENT & SUPERVISION CAPACITY</u>				
<u>BUILDING AND STRENGTHENING MONITORING</u>				
<u>CAPABILITY OF FEDERAL FLOOD COMMISSION:</u>				
107105 - A03	Operating Expenses	50,000,000	29,000,000	37,038,000
107105 - A039	General	50,000,000	29,000,000	37,038,000
Total-	Normal Emergent Flood Program			
	FFC Monitoring Evluation Overall			
	\Managemnt & Supervision, Capacity			
	Building Strengthening Monitoring			
	Capability of Federal Flood			
	Commission	50,000,000	29,000,000	37,038,000
107105	Total- Flood Control	1,000,000,000	580,000,000	117,418,000
1071	Total-Administration	1,000,000,000	580,000,000	117,418,000
107	Total-Administration	1,000,000,000	580,000,000	117,418,000
10	Total-Social Protection	1,000,000,000	580,000,000	117,418,000
	Total-Accountant General Pakistan			
	Revenues	20,789,670,000	11,146,000,000	140,465,000
	(In Foreign Exchange)	(367,000,000)	(367,000,000)	(8,231,000)
	(Own Resources)			
	(Foreign Aid)	(367,000,000)	(367,000,000)	(8,231,000)
	(In Local Currency)	(20,422,670,000)	(10,779,000,000)	(132,234,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

04 ECONOMIC AFFAIRS:

042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:

0422 IRRIGATION:

042202 IRRIGATION DAMS:

AK0023 CONSTRUCTION OF KOT FATEH KAHN

DAM ATTOCK, PUNJAB:

042202 - A05 Grants Subsidies and Write off Loans 41,155,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
042202 - A052 Grants-Domestic			41,155,000
Total- Construction of Kot Fateh Khan Dam Attock, Punjab			41,155,000
LO0335 <u>GOMAL ZAAM DAM SOUTH WAZIRISTAN & D.I. KHAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,000,000,000	823,109,000
042202 - A052 Grants-Domestic	2,000,000,000	1,000,000,000	823,109,000
Total- Gomal Zaam Dam South Waziristan & D.I. Khan	2,000,000,000	1,000,000,000	823,109,000
LO0336 <u>RAISING OF MANGLA DAM PHASE-I MIRPUR AJK</u>			
042202 - A05 Grants Subsidies and Write off Loans	12,000,000,000	10,000,000,000	2,469,328,000
042202 - A052 Grants-Domestic	12,000,000,000	10,000,000,000	2,469,328,000
Total- Raising of Mangla Dam Phase-I Mirpur AJK	12,000,000,000	10,000,000,000	2,469,328,000
LO0339 <u>MIRANI DAM TURBAT BALOCHISTAN:</u>			
042202 - A05 Grants Subsidies and Write off Loans	180,000,000	150,000,000	82,311,000
042202 - A052 Grants-Domestic	180,000,000	150,000,000	82,311,000
Total- Mirani Dam Turbat Balochistan	180,000,000	150,000,000	82,311,000
LO0340 <u>SATPARA MULTIPURPOSE DAM SKARDU , NORTHERN AREAS:</u>			
042202 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	164,622,000
042202 - A052 Grants-Domestic	50,000,000	50,000,000	164,622,000
Total- Satpara Multipurpose Dam Skardu Northern Areas	50,000,000	50,000,000	164,622,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
LO0343 <u>SABAKZAI DAM PROJCT ZHOB</u>				
<u>DISTT. BALOCHISTAN:</u>				
042202 - A05	Grants Subsidies and Write off Loans	100,000,000	100,000,000	82,311,000
042202 - A052	Grants-Domestic	100,000,000	100,000,000	82,311,000
Total-	Sabakzai Dam Project Zhob Distt. Balochistan	100,000,000	100,000,000	82,311,000
LO0827 <u>MANGLA WATERSHED MANAGEMENT</u>				
<u>PROJECT AJK:</u>				
042202 - A05	Grants Subsidies and Write off Loans			65,849,000
042202 - A052	Grants-Domestic			65,849,000
Total-	Mangla Watershed Management Project AJK.			65,849,000
LO0868 <u>WINDAR DAM BALOCHISTAN :</u>				
042202 - A05	Grants Subsidies and Write off Loans	500,000,000	842,600,000	
042202 - A052	Grants-Domestic	500,000,000	842,600,000	
Total-	Windar Dam Balochistan	500,000,000	842,600,000	
	(In Foreign Exchange)			(41,155,000)
	(Own Resources)			
	(Foreign Aid)			(41,155,000)
	(In Local Currency)	(500,000,000)	(801,445,000)	
LO0869 <u>DARAWAT DAM JAMSHORO SINDH</u>				
042202 - A05	Grants Subsidies and Write off Loans	500,000,000	1,234,664,000	
042202 - A052	Grants-Domestic	500,000,000	1,234,664,000	
Total-	Darawat Dam Jamshoro Sindh	500,000,000	1,234,664,000	
	(In Foreign Exchange)			(41,155,000)
	(Own Resources)			
	(Foreign Aid)			(41,155,000)
	(In Local Currency)	(500,000,000)	(1,193,509,000)	

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0876 <u>ADOPTING MEASURES TO CONTROL RISING WATER TABLE AT PAF BASE SUKKUR:</u>			
042202 - A05	Grants Subsidies and Write off Loans		28,809,000
042202 - A052	Grants-Domestic		28,809,000
Total-	Adopting Measures of Control Rising Water table PAF Base Sukkur		28,809,000
LO0877 <u>LINING OF IRRIGATION CHANNELS IN PUNJAB:</u>			
042202 - A05	Grants Subsidies and Write off Loans		100,000,000
042202 - A052	Grants-Domestic		100,000,000
Total-	Lining of Irrigation Channels in Punjab.		100,000,000
LO0878 <u>IRRIGATION SYSTEMS REHABILITATION PUNJAB PHASE-I</u>			
042202 - A05	Grants Subsidies and Write off Loans		100,000,000
042202 - A052	Grants-Domestic		100,000,000
Total-	Irrigation Systems Rehabilitation Punjab Phase-I		100,000,000
LO0880 <u>CHASHMA RIGHT BANK CANAL (LIFT-CUM GRIVITY) D.I.KHAN, KHYBER PAKHTUNKHWA</u>			
042202 - A05	Grants Subsidies and Write off Loans		411,555,000
042202 - A052	Grants-Domestic		411,555,000
Total-	Chashma Right Bank Canal (Life-cum Grivity) D.I.Khan Khyber Pakhtunkhwa		411,555,000

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DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0881 <u>DARBAN DAM D.I.KHAN KHYBER</u>			
<u>PAKHTUNKHWA:</u>			
042202 - A05	Grants Subsidies and Write off Loans	128,000,000	41,155,000
042202 - A052	Grants-Domestic	128,000,000	41,155,000
Total-	Darban Dam D.I.Khan Khyber Pakhtunkhwa	128,000,000	41,155,000
LO0882 <u>GHABIR DAM CHAKWAL PUNJAB:</u>			
042202 - A05	Grants Subsidies and Write off Loans	200,000,000	382,000,000
042202 - A052	Grants-Domestic	200,000,000	382,000,000
Total-	Ghabir Dam Chakwal Punjab	200,000,000	382,000,000
	(In Foreign Exchange)		(41,155,000)
	(Own Resources)		
	(Foreign Aid)		(41,155,000)
	(In Local Currency)	(200,000,000)	(340,845,000)
LO0893 <u>BARA DAM, KHYBER AGENCY, FATA:</u>			
042202 - A05	Grants Subsidies and Write off Loans		658,487,000
042202 - A052	Grants-Domestic		658,487,000
Total-	Bara Dam, Khyber Agency, FATA		658,487,000
LO0894 <u>KURRAM TANGI NORTH WAZRISTAN AGENCY:</u>			
042202 - A05	Grants Subsidies and Write off Loans		576,176,000
042202 - A052	Grants-Domestic		576,176,000
Total-	Khurram Tangi North Wazristan Agency		576,176,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0897 HINGOL DAM:			
042202 - A05 Grants Subsidies and Write off Loans			46,933,000
042202 - A052 Grants-Domestic			46,933,000
Total- Hingol Dam.			46,933,000
042202 Total-Irrigation Dams	14,330,000,000	12,628,000,000	8,151,064,000
042203 CANAL IRRIGATION :			
BK0014 EXTENDING OF BHAKKAR FLOOD PROTECTION			
<u>BUND RD 42-72 BASTI MIAN KAHN TO BASTI</u>			
<u>BUKHARA IN DISTRICT BHAKKAR:</u>			
042203 - A05 Grants Subsidies and Write off Loans			94,658,000
042203 - A052 Grants-Domestic			94,658,000
Total- Extending of Bhkkar Flood Protection			94,658,000
Bund RD 42-72 Basti Mian Khan to Basti			
Bukhara in District Bhakkar			94,658,000
LO0337 GREATER THAL FLOOD CANAL BHAKKAR,			
<u>LAYYAH, JHANG AND KHUSHAB DISTRICT:</u>			
042203 - A05 Grants Subsidies and Write off Loans	1,000,000,000	500,000,000	200,000,000
042203 - A052 Grants-Domestic	1,000,000,000	500,000,000	200,000,000
Total- Greater Thal Flood Canal, Bhakkar,			
Layyah, Jhang and Khushab District	1,000,000,000	500,000,000	200,000,000
LO0338 KACHHI FLOOD CANAL PROJECT DERA BUGHTI			
<u>NASIRABAD , BOLAN, JHAL MAGSI:</u>			
042203 - A05 Grants Subsidies and Write off Loans	4,000,000,000	1,500,000,000	2,263,551,000
042203 - A052 Grants-Domestic	4,000,000,000	1,500,000,000	2,263,551,000
Total- Kachhi Flood Canal Project Dera			
Bughti Nasirabad Bolan, Jhal Magsi	4,000,000,000	1,500,000,000	2,263,551,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0390 <u>RAINEE CANAL (PHASE-I)</u>			
042203 - A05 Grants Subsidies and Write off Loans	2,000,000,000	1,000,000,000	1,810,840,000
042203 - A052 Grants-Domestic	2,000,000,000	1,000,000,000	1,810,840,000
Total- Raine Canal (Phase-I)	2,000,000,000	1,000,000,000	1,810,840,000
LO0634 <u>REHABILITATION OF SIDHNAI MAILSI LINK CANAL:</u>			
042203 - A05 Grants Subsidies and Write off Loans	50,000,000	50,000,000	41,155,000
042203 - A052 Grants-Domestic	50,000,000	50,000,000	41,155,000
Total- Rehabilitation of Sidhnai Mailisi Link Canal	50,000,000	50,000,000	41,155,000
LO0635 <u>SUKKAR BARRAGE REHABILITATION AND IMPROVEMENT PROJECT</u>			
042203 - A05 Grants Subsidies and Write off Loans	500,000,000	125,000,000	
042203 - A052 Grants-Domestic	500,000,000	125,000,000	
Total- Sukkar Barrage Rehabilitation and Improvement Project	500,000,000	125,000,000	
LO0636 <u>ESTABLISHMENT OF MICROSEISMIC NETWORK IN NOTHERN AREAS OF PAKISTAN</u>			
042203 - A05 Grants Subsidies and Write off Loans	10,000,000	10,000,000	9,054,000
042203 - A052 Grants-Domestic	10,000,000	10,000,000	9,054,000
Total- Establishment of Microseismic Network in Northern Areas of Pakistan	10,000,000	10,000,000	9,054,000
LO0637 <u>REMODLING OF WARSAK CANAL SYSTEM PESHAWAR AND NOSHERA DISTT.</u>			
042203 - A05 Grants Subsidies and Write off Loans	200,000,000	200,000,000	

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		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.				
042203 - A052	Grants-Domestic	200,000,000	200,000,000	
Total-	Remodeling of Warsak Canal System Peshawar and Noshera Dstt.	200,000,000	200,000,000	
LO0638 CONSTRUCTION OF DIVERSION WEIR FOR KABUL RIVER CANAL DISTT. PESHAWAR				
042203 - A05	Grants Subsidies and Write off Loans	10,000,000	10,000,000	246,933,000
042203 - A052	Grants-Domestic	10,000,000	10,000,000	246,933,000
Total-	Construction of Diversion Weir for Kabul River Canal Distt Peshawar	10,000,000	10,000,000	246,933,000
LO0641 CONST. OF SMALL STORAGE DAMS, DELAY ACTION DAMS. RETENSION WEIRS AND ISSO BAMERS IN SINDH				
042203 - A05	Grants Subsidies and Write off Loans	100,000,000	50,000,000	
042203 - A052	Grants-Domestic	100,000,000	50,000,000	
Total-	Const. of Small Storge Dams, Delay Action Dams retension weirs and ISSO Bamers in Sindh	100,000,000	50,000,000	
LO0643 CONST. OF PORALI DAM DISTT LASBELA BALOCHISTAN :				
042203 - A05	Grants Subsidies and Write off Loans	100,000,000	1,000,000	
042203 - A052	Grants-Domestic	100,000,000	1,000,000	
Total-	Const. of Porali Dam Distt Lasbela Balochistan.	100,000,000	1,000,000	
LO0761 REHABILITATION OF SCARP TWS AND DRAINAGE SYSTEM LBOD NAWABSHAH:				
042203 - A05	Grants Subsidies and Write off Loans	200,000,000	200,000,000	8,231,000
042203 - A052	Grants-Domestic	200,000,000	200,000,000	8,231,000
Total-	Rehabilitation of SCARP TWS and Drainage System LBOD Nawabshah	200,000,000	200,000,000	8,231,000

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	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	20,000,000	8,231,000
042203 - A052 Grants-Domestic	50,000,000	20,000,000	8,231,000
Total- Research Studies on Drainage land Reclamaation, water Management and use of Drainage water/Wasri MONA and LIM	50,000,000	20,000,000	8,231,000
LO0873 KHANKI BARRAGE, PUNJAB			
042203 - A05 Grants Subsidies and Write off Loans			500,000,000
042203 - A052 Grants-Domestic			500,000,000
Total- Khanki Barrage, Punjab.			500,000,000
LO0874 DRANIGE OF IRRIGATION WATER, SOUTHERN , PUNJAB			
042203 - A05 Grants Subsidies and Write off Loans			41,155,000
042203 - A052 Grants-Domestic			41,155,000
Total- Dranige of Irrigation Water Southern, Punjab			41,155,000
LO0875 PUNJAB BARRAGES/REHABILITATION MODERNIZATION PROJECT (PHASE-I)			
042203 - A05 Grants Subsidies and Write off Loans			82,311,000
042203 - A052 Grants-Domestic			82,311,000
Total- Punjab Barrages/Rehabilitation Modernization Project (Phase-I)			82,311,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0883 <u>NAI GAJ DAM SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		800,000,000
042203 - A052	Grants-Domestic		800,000,000
Total-	Nai Gaj Dam Sindh		800,000,000
LO0892 <u>CHASHMA RIGHT BANK CANAL ADDITIONAL WORKS</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Chashma Right Bank Canal Additional Works		8,231,000
LO0895 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) INCLUDING FEASIBILITY STUDY (THAR COAL)</u>			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Makhi Farash Link Canal Project (Chotiari Phase-II) including Feasibility Study (Thar Coal).		82,311,000
LO0896 <u>LINING OF ROHARI DADU RICE AND NARA CANALS:</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Lining of Rohari Dadu Rice and Nara Canals.		8,231,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Contd.			
LO0898 <u>INSTALLATION OF EFFLUENT TREATMENT PLANT RBOD:</u>			
042203 - A05 Grants Subsidies and Write off Loans			8,231,000
042203 - A052 Grants-Domestic			8,231,000
Total- Installation of Effluent Treatment Plant Rbod.			8,231,000
LO2099 <u>RAP - MIRANI DAM PROJECT:</u>			
042203 - A05 Grants Subsidies and Write off Loans	531,250,000		
042203 - A052 Grants-Domestic	531,250,000		
Total- RAP- Mirani Dam Project.	531,250,000		
042203 Total-Canal Irrigation	8,751,250,000	3,666,000,000	6,213,123,000
0422 Total-Irrigation	23,081,250,000	16,294,000,000	14,364,187,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fishing	23,081,250,000	16,294,000,000	14,364,187,000
043 FUEL AND ENERGY:			
0438 OTHERS:			
043820 OTHERS:			
LO0555 <u>LAND AND WATER MONITORING /EVALUATION OF INDUS PLAINS (SMO):</u>			
043820 - A05 Grants Subsidies and Write off Loans	40,000,000	40,000,000	51,033,000
043820 - A052 Grants-Domestic	40,000,000	40,000,000	51,033,000
Total- Land and Water Monitoring/Evaluation of Indus Plains (SMO).	40,000,000	40,000,000	51,033,000
043820 Total- Others	40,000,000	40,000,000	51,033,000
0438 Total- Others	40,000,000	40,000,000	51,033,000
043 Total-Fuel and Energy	40,000,000	40,000,000	51,033,000

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		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE--Concl.				
04	Total-Economic Affairs	23,121,250,000	16,334,000,000	14,415,220,000
10	SOCIAL PROTECTION:			
107	ADMINISTRATION:			
1071	ADMINISTRATION:			
107105	FLOOD CONTROL:			
LO0879	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
	<u>PUNJAB:</u>			
107105 - A05	Grants Subsidies and Write off Loans			283,360,000
107105 - A052	Grants-Domestic			283,360,000
	Total- Normal/Emergent Flood Programme Punjab			283,360,000
107105	Total- Flood Control			283,360,000
1071	Total- Administration			283,360,000
107	Total- Administration			283,360,000
10	Total-Social Protection			283,360,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Lahore	23,121,250,000	16,334,000,000	14,698,580,000
	(In Foreign Exchange)			(123,465,000)
	(Own Resources)			
	(Foreign Aid)			(123,465,000)
	(In Local Currency)	(23,121,250,000)	(16,334,000,000)	(14,575,115,000)

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0422	IRRIGATION:		
042202	IRRIGATION DAMS:		
KT0135	<u>FEASIBILITY STUDY OF SMALL DAMS</u>		
	<u>IN KHYBER PAKHTUNKHWA:</u>		
042202 - A05	Grants Subsidies and Write off Loans		20,578,000
042202 - A052	Grants-Domestic		20,578,000
Total-	Feasibility Study of Small Dams in Khyber Pakhtunkhwa		20,578,000
KT0147	<u>CONSTRUCTION OF 20 SMALL DAMS IN</u>		
	<u>KHYBER PAKHTUNKHWA</u>		
042202 - A05	Grants Subsidies and Write off Loans		426,555,000
042202 - A052	Grants-Domestic		426,555,000
Total-	Construction of Small 20 Dams in Khyber Pakhtunkhwa		426,555,000
PRO759	<u>BAZAI IRRIGATION SCHEME:</u>		
042202 - A05	Grants Subsidies and Write off Loans		400,000,000
042202 - A052	Grants-Domestic		400,000,000
Total-	Bazai Irrigation Scheme.		400,000,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
PR0805 <u>CONSTRUCTION OF 08 SMALL/MEDIUM DAMS IN PAKHTUNKHWA:</u>			
042202 - A05	Grants Subsidies and Write off Loans		823,109,000
042202 - A052	Grants-Domestic		823,109,000
Total-	Construction of 08 Small/Medium Dams in Pakhtunkhwa.		823,109,000
042202	Total-Irrigation Dams		1,670,242,000
042203 CANAL IRRIGATION:			
CL0031 <u>CONSTRUCTION OF THRICHEN TO ATTA IRRIGATION CHANNEL, CHITRAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Construction of Thrichen to Atta Irrigation Channel, Chitral		41,155,000
DI0135 <u>CONSTRUCTION OF SPURS NO 34 & 35 ALONG RIGHT BANK OF INDUS RIVER IN DISTRICT D.I.KHAN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Construction of Spurs No. 34 & 35 Along Right Bank of Indus River in District D.I. Khan Khyber Pakhtunkhwa.		82,311,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
KT0132 <u>CONSTRUCTION OF SNAM/PALAI & KUNDAL DAM. KHYBER PAKHTUNKHWA</u>			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Construction of Snam/palai & Kundal Dam Khyber Pakhtunkhwa.		246,933,000
PR0744 <u>REHABILITATION OF IRRIGATION INFRA-STRUCTURE IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		139,929,000
042203 - A052	Grants-Domestic		139,929,000
Total-	Rehabilitation of Irrigation Infrastructure in Khyber Pakhtunkhwa.		139,929,000
PR0758 <u>FLOOD MANAGEMENT OF TAKHTA BAIG KHAWAR DISTRICT PESHAWAR</u>			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Flood Management of Takhta Baig Khawar District Peshawar		246,933,000
PR0786 <u>LINING OF IRRIGATION CHANNELS IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		205,777,000
042203 - A052	Grants-Domestic		205,777,000
Total-	Lining of Irrigation Channels in Khyber Pakhtunkhwa		205,777,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Contd.			
PR0787 <u>FEASIBILITY STUDY OF PEHUR CANAL EXTENSION IN KHYBER PAKHTUNKHWA:</u>			
042203 - A05	Grants Subsidies and Write off Loans		5,762,000
042203 - A052	Grants-Domestic		5,762,000
Total-	Feasibility Study of Pehur Canal Extension in Khyber Pakhtunkhwa		5,762,000
PR0788 <u>CRBC ADDITIONAL REMEDIAL WORKS IN KHYBER PAKHTUNKHWA STAGE-III.:</u>			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	CRBC Additional Remedial Work in Khyber Pakhtunkhwa Stage-III.		8,231,000
PR0789 <u>KABUL RIVER & WARSAK CANAL SYSTEM REMODELING OF WARSAK CANAL SYSTEM PESHAWAR AND NOSHERA DISTT. AND CONST. OF DIVERSION WEIR FOR KABUL RIVER CANAL PESHWAR:</u>			
042203 - A05	Grants Subsidies and Write off Loans		123,466,000
042203 - A052	Grants-Domestic		123,466,000
Total-	Kabul River & Warsak Canal System Remodeling of warsak Canal System Peshawar and Noshera Distt and Const. of Diversion weir for Kabul River Canal Peshawar.		123,466,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR.-Concl'd.			
042203 Total- Canal Irrigation			1,100,497,000
0422 Total- Irrigation			2,770,739,000
0427 Total- Agri, Food, Irrigation, Forestry &			2,770,739,000
04 Total-Economic Affairs			2,770,739,000
10 SOCIAL PROTECTION:			
107 ADMINISTRATION:			
1071 ADMINISTRATION:			
107105 FLOOD CONTROL:			
PR0790 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
107105 - A05 Grants Subsidies and Write off Loans			69,260,000
107105 - A052 Grants-Domestic			69,260,000
Total- Normal/Emergent Flood Programme Khyber Pakhtunkhwa.			69,260,000
PR0791 <u>NORMAL/EMERGENT FLOOD PROGRAMME</u>			
<u>FATA</u>			
107105 - A05 Grants Subsidies and Write off Loans			18,890,000
107105 - A052 Grants-Domestic			18,890,000
Total- Normal/Emergent Flood Programme FATA.			18,890,000
107105 Total- Flood Control			88,150,000
1071 Total- Administration			88,150,000
107 Total- Administration			88,150,000
10 Total-Social Protection			88,150,000
Total-Accountant General Pakistan Revenues, Sub-Office, Peshawar			2,858,889,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.			
04	ECONOMIC AFFAIRS:		
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:		
0422	IRRIGATION:		
042202	IRRIGATION DAMS:		
KA1008	<u>FEASIBILITY STUDY FOR CONSULTANCY OF 07 SMALL/MEDIUM DAM:</u>		
042202 - A05	Grants Subsidies and Write off Loans		8,231,000
042202 - A052	Grants-Domestic		8,231,000
Total-	Feasibility Study for Consultancy of 07 Small/Medium Dam.		8,231,000
KA1009	<u>SITA DAM PROJECT FEASIBILITY STUDY QAMBAR/SHAHADAD KOT:</u>		
042202 - A05	Grants Subsidies and Write off Loans		41,155,000
042202 - A052	Grants-Domestic		41,155,000
Total-	Sita Dam Project Feasibility Study Qambar/Shahdad Kot.		41,155,000
042202	Total-Irrigation Dams		49,386,000
042203	CANAL IRRIGATION:		
HD0133	<u>CONSTRUCTION OF SMALL STORAGE DAMS, DELAY ACTION DAMS, RETENTION WEIR & ISSO BARRIERS IN SINDH:</u>		
042203 - A05	Grants Subsidies and Write off Loans		411,555,000
042203 - A052	Grants-Domestic		411,555,000
Total-	Construction of Small Storage Dams, Delay Action Dams, retention Wire & ISSO Barriers in Sindh.		411,555,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI.-Contd			
KA0999 <u>REVAMPING/ REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		1,086,504,000
042203 - A052	Grants-Domestic		1,086,504,000
Total-	Revamping/Rehabilitation of Irrigation and Drainage System of Sindh.		1,086,504,000
KA1000 <u>EXTENTION OF RIGHT BANK OUT FALL DRAIN FROM SEHWAN TO SEA DADU & THATTA DISTRICT OF SINDH (RBOD-II).</u>			
042203 - A05	Grants Subsidies and Write off Loans		2,469,328,000
042203 - A052	Grants-Domestic		2,469,328,000
Total-	Extention of Right Bank out Fall Drain from Sehwan to sea Dadu & Thatta District of Sindh (RBOD-II).		2,469,328,000
KA1001 <u>LINING OF DISTRIBUTARIES & MINORS IN SINDH.</u>			
042203 - A05	Grants Subsidies and Write off Loans		680,000,000
042203 - A052	Grants-Domestic		680,000,000
Total-	Lining of Distributaries & Minors in Sindh.		680,000,000
KA1002 <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		123,478,000
042203 - A052	Grants-Domestic		123,478,000
Total-	Construction of fall Structure on Nara Canal Resection of Rato Canal Strengthening of Jamro Canal.		123,478,000

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	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1003 <u>EARTH WORK AND STONE PITCHING ALONG CHOTIARI RESERVOIR:</u>			
042203 - A05	Grants Subsidies and Write off Loans		74,080,000
042203 - A052	Grants-Domestic		74,080,000
Total-	Earth Work and Stone Pitching along Chotitari Reservoir.		74,080,000
KA1004 <u>REHABILITATION OF LBOD, KPOD & ALLIED OUTFALLING DRAIN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Rehabilitation of LBOD, KPOd, Allied Outfalling Drain.		41,155,000
KA1005 <u>INSTALLATION OF 100 TUBWELLS OF SALINE WATER AROUND CHOTIARI:</u>			
042203 - A05	Grants Subsidies and Write off Loans		37,040,000
042203 - A052	Grants-Domestic		37,040,000
Total-	Installation of 100 Tubwells of Saline Water around Chotiri.		37,040,000
KA1006 <u>MAKHI FARASH LINK CANAL PROJECT (CHOTIARI PHASE-II) SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		505,420,000
042203 - A052	Grants-Domestic		505,420,000
Total-	Makhi Farash Link Canal Project (Chotiri Phas-II) Sindh.		505,420,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
KA1007 CONSTRUCTION OF AUJO ESCAPA RD NO 135			
<u>LOWER NARA CANAL, SINDH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		32,924,000
042203 - A052	Grants-Domestic		32,924,000
Total-	Construction of Aujo Escapa RD No.135		
	Lower Nara Canal Sindh.		32,924,000
SK0138 SUKKUR BARRAGE REHABILITATION & IMPROVEMENT PROJECT			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Sukkur Barrage Rehabilitation & Improvement Project.		246,933,000
042203	Total- Canal Irrigation		5,708,417,000
0422	Total- Irrigation		5,757,803,000
0427	Total- Agri, Food, Irrigation, Forestry & Fishing		5,757,803,000
04	Total-Economic Affairs		5,757,803,000
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
KA1011 <u>NORMAL/EMERGENT FLOOD PROGRAMME SINDH</u>			
107105 - A05	Grants Subsidies and Write off Loans		195,200,000
107105 - A052	Grants-Domestic		195,200,000
Total-	Normal/Emergent Flood Programme Sindh.		195,200,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl.			
107105 Total- Flood Control			195,200,000
1071 Total- Administration			195,200,000
107 Total- Administration			195,200,000
10 Total-Social Protection			195,200,000
Total-Accountant General Pakistan Revenues, Sub-Office, Karachi			5,953,003,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

- 04 ECONOMIC AFFAIRS:
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING:
0422 IRRIGATION:
042202 IRRIGATION DAMS:

GR0039 RECONSTRUCTION OF SHADICORE DAM
DISTRICT GWADAR:

042202 - A05	Grants Subsidies and Write off Loans		340,798,000
042202 - A052	Grants-Domestic		340,798,000
Total-	Reconstruction of Shadicore Dam District Gwadar.		340,798,000

QA0487 100 DAMS IN BALOCHISTAN (PACKAGE-II 25
SMALL DAMS):

042202 - A05	Grants Subsidies and Write off Loans		246,933,000
042202 - A052	Grants-Domestic		246,933,000
Total-	100 Dams in Balochistan (Package-II 25 Small Dams).		246,933,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.			
QA0516 <u>NAULONG STORAGE DAM JHAL MAGSI</u>			
<u>BALUCHISTAN:</u>			
042202 - A05	Grants Subsidies and Write off Loans		958,099,000
042202 - A052	Grants-Domestic		958,099,000
Total-	Naulong Storage Dam Jhal Magsi		958,099,000
	Baluchistan		958,099,000
QA0517 <u>FELLAR DAM AWARN BALUCHISTAN:</u>			
042202 - A05	Grants Subsidies and Write off Loans		246,933,000
042202 - A052	Grants-Domestic		246,933,000
Total-	Fillar Dam Awarn Baluchistan		246,933,000
042202	Total-Irrigation Dams		1,792,763,000
042203 CANAL IRRIGATION:			
BL0012 <u>6 NOS. FLOOD DISPOSAL STRUCTURE</u>			
<u>ALONWITH CONCEVANCE SYSTEM ON</u>			
<u>NARI RIVER DISTRICT BOLAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		411,555,000
042203 - A052	Grants-Domestic		411,555,000
Total-	6 Nos. Flood Disposal Structure		411,555,000
	alonwith Convevnce System on		411,555,000
	Nari River District Bolan.		411,555,000
LS0106 <u>REMEDIAL MEASURES FOR DHANA SADORI</u>			
<u>FLOOD IRRIGATION SHCEMES ON LORALLAI</u>			
<u>RIVER LASBELA BALUCHISTAN :</u>			
042203 - A05	Grants Subsidies and Write off Loans		78,195,000
042203 - A052	Grants-Domestic		78,195,000
Total-	Remedial Measures for Dhana Sadori		78,195,000
	Flood Irrigation Schemes on Loralai		78,195,000
	River Lasbela Baluchistan.		78,195,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA .-Contd.			
LS0107 <u>CONSTRUCTION OF PORALI DAM</u>			
<u>DISTRICT LASBELA, BALOCHISTAN:</u>			
042203 - A05			8,231,000
042203 - A052			8,231,000
Total-			8,231,000
			Construction of Porali Dam
			District Lasbela Balochistan
LS0108 <u>SMALL WATER STORAGE DAM/IRRIGATION</u>			
<u>SCHEMES IN DUREJI, DISTT. LASBELA.</u>			
042203 - A05			11,524,000
042203 - A052			11,524,000
Total-			11,524,000
			Small Water Storage Dam/Irrigation
			Schemes in Dureji Distt. Lasbela,
QA0488 <u>EXTENSION OF PAT FEEDER CANAL FOR</u>			
<u>USE OF INDUS WATER IN BALOCHISTAN:</u>			
042203 - A05			411,555,000
042203 - A052			411,555,000
Total-			411,555,000
			Extention of Pat Feeder Canal for
			use of Indus water in Balochistan
QA0489 <u>KIRITHER CANAL BALOCHISTAN PORTION:</u>			
042203 - A05			24,693,000
042203 - A052			24,693,000
Total-			24,693,000
			Kirither Canal Balochistan Portion

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Contd.			
QA0490 CONSTRUCTION OF DELAY ACTION DAMS GROUND WATER RECHARGE OF PASHINE QUETTA, MASTUNG AND MANGOCHER VALLEYS.			
042203 - A05	Grants Subsidies and Write off Loans		82,311,000
042203 - A052	Grants-Domestic		82,311,000
Total-	Construction of Delay action Dams ground Water Recharge of Pashine Quetta, Mastung and Mangocher Valleys		82,311,000
QA0491 CONSTRUCTION OF 100 DELAY ACTION IN BALOCHISTAN:			
042203 - A05	Grants Subsidies and Write off Loans		246,933,000
042203 - A052	Grants-Domestic		246,933,000
Total-	Construction of 100 delay action in Balochistan		246,933,000
QA0492 RESTORATION OF BOLAN DAM DISTRICT KACHHI, BALOCHISTAN:			
042203 - A05	Grants Subsidies and Write off Loans		7,408,000
042203 - A052	Grants-Domestic		7,408,000
Total-	Restoration of Bolan Dam District Kachhi, Balochistan		7,408,000
QA0493 FLOOD PROTECTION (ALONG LEFT/RIGHT BANK KECH RIVER DISTRICT KECH).			
042203 - A05	Grants Subsidies and Write off Loans		8,231,000
042203 - A052	Grants-Domestic		8,231,000
Total-	Flood Protection(Along left/right Bank Kech River District Kech).		8,231,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
QA0494 <u>PROVISION OF GROUND WATER FOR DEVELOPMENT OF INDUSTRIAL SECTOR BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Provision of ground water for Development of Industrial Sector Balochistan.		41,155,000
QA0495 <u>RE-VAMPING OF UCH CANAL:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Re-Vamping of UCH Canal.		41,155,000
QA0496 <u>SHORE PROTECTION OF PASNI TOWN BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Shore Protection of Pasni Town Balochistan.		41,155,000
QS0009 <u>FLOOD PROTECTION WORKS SCHEMES, QILLA SAIFULLAH, BALOCHISTAN:</u>			
042203 - A05	Grants Subsidies and Write off Loans		41,155,000
042203 - A052	Grants-Domestic		41,155,000
Total-	Flood Protection Works Schemes Qilla Saifullah Balochistan		41,155,000
QS0010 <u>NAWA BATHOZA DAM DISTRICT QILLA SAIFULLAH:</u>			
042203 - A05	Grants Subsidies and Write off Loans		398,176,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd.			
042203 - A052			398,176,000
Total- Nawa Bathoza Dam District Qilla Saifullah			398,176,000
042203	Total- Canal Irrigation		1,853,432,000
0422	Total- Irrigation		3,646,195,000
042	Total- Agri, Food, Irrigation, Forestry & Fishing		3,646,195,000
04	Total-Economic Affairs		3,646,195,000
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
QA0498	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>		
	<u>BALOCHISTAN:</u>		
107105 - A05	Grants Subsidies and Write off Loans		50,370,000
107105 - A052	Grants-Domestic		50,370,000
Total- Normal/Emergent Flood Programme Balochistan			50,370,000
107105	Total- Flood Control		50,370,000
1071	Total- Administration		50,370,000
107	Total- Administration		50,370,000
10	Total-Social Protection		50,370,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Quetta		3,696,565,000

NO. 170.- FC22D35 DEVELOPMENT EXPENDITURE
OF WATER AND POWER DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
10	SOCIAL PROTECTION:		
107	ADMINISTRATION:		
1071	ADMINISTRATION:		
107105	FLOOD CONTROL:		
GL0770	<u>NORMAL/EMERGENT FLOOD PROGRAMME</u>		
	<u>GILGIT - BALTISTAN</u>		
107105 - A05	Grants Subsidies and Write off Loans		6,300,000
107105 - A052	Grants-Domestic		6,300,000
Total-	Normal/Emergent Flood Programme Gilgit Baltistan		6,300,000
107105	Total- Flood Control		6,300,000
1071	Total- Administration		6,300,000
107	Total- Administration		6,300,000
10	Total-Social Protection		6,300,000
	Total-Accountant General Pakistan Revenues, Sub-Office, Gilgit		6,300,000
	43,910,920,000	27,480,000,000	27,353,802,000
(In Foreign Exchange)	(367,000,000)	(367,000,000)	(131,696,000)
(Own Resources)			
(Foreign Aid)	(367,000,000)	(367,000,000)	(131,696,000)
(In Local Currency)	(43,543,920,000)	(27,113,000,000)	(27,222,106,000)

SECTION XXXII
MINISTRY OF WOMEN DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Women Development

Development Expenditure on Revenue Account.

171. Development Expenditure of Women
Development Division

152,901

Total

152,901

**NO. 171.- DEVELOPMENT EXPENDITURE OF
WOMEN DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 171
(FC22D07)
DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION**.

Voted Rs. 152,901,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION:				
019	General Public Services not Elsewhere defined	343,723,000	200,000,000	152,901,000
	Total	343,723,000	200,000,000	152,901,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	10,798,000	10,302,000	19,737,000
A011	Pay	10,798,000	10,302,000	16,180,000
A011-1	Pay of Officer	(7,896,000)	(7,416,000)	(9,665,000)
A011-2	Pay of Other Staff	(2,902,000)	(2,886,000)	(6,515,000)
A012	Allowances			3,557,000
A012-1	Regular Allowances			(3,557,000)
A03	Operating Expenses	332,925,000	189,698,000	133,164,000
	Total	343,723,000	200,000,000	152,901,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	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	<u>FAMILY PROTECTION AND REHABILITATION</u>					
	<u>CENTRE FOR WOMEN ISLAMABAD:</u>					
019120-	A01	Employees Related Expenses		2,978,000	2,978,000	2,174,000
019120-	A011	Pay	25 25	2,978,000	2,978,000	1,755,000
019120-	A011-1	Pay of Officer	(8) (8)	(1,716,000)	(1,716,000)	(1,063,000)
019120-	A011-2	Pay of Other Staff	(17) (17)	(1,262,000)	(1,262,000)	(692,000)
019120-	A012	Allowances				419,000
019120-	A012-1	Regular Allowances				(419,000)
019120-	A03	Operating Expenses		238,000	4,038,000	-
019120-	A039	General		238,000	4,038,000	
Total-Family Protection and Rehabilitation						
Centre for Women Islamabad				3,216,000	7,016,000	2,174,000
ID2794	<u>IT TRAINING FOR ELECTED LADY REPRESENTATIVES</u>					
	<u>PHASE - II :</u>					
019120-	A01	Employees Related Expenses		2,620,000	2,124,000	1,764,000
019120-	A011	Pay	- 6	2,620,000	2,124,000	1,764,000
019120-	A011-1	Pay of Officer		(1,980,000)	(1,500,000)	(1,575,000)
019120-	A011-2	Pay of Other Staff		(640,000)	(624,000)	(189,000)
019120-	A03	Operating Expenses		7,380,000	3,509,000	1,528,000
019120-	A039	General		7,380,000	3,509,000	1,528,000
Total-IT Training for Elected Lady						
Representatives Phase - II				10,000,000	5,633,000	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID2803 <u>CEDAW FOLLOW UP AND IMPLEMENTATION:</u>						
019120-	A01	Employees Related Expenses		5,200,000	5,200,000	5,280,000
019120-	A011	Pay	26 26	5,200,000	5,200,000	5,280,000
019120-	A011-1	Pay of Officer	(12) (12)	(4,200,000)	(4,200,000)	(3,960,000)
019120-	A011-2	Pay of Other Staff	(14) (14)	(1,000,000)	(1,000,000)	(1,320,000)
019120-	A03	Operating Expenses		4,300,000	4,300,000	482,000
019120-	A039	General		4,300,000	4,300,000	482,000
Total-Cedaw Follow-up and Implementation				9,500,000	9,500,000	5,762,000
ID2810 <u>ESTABLISHMENT OF WOMEN WELFARE CENTRE IN ORAKZAI AGENCY FATA (2004-09):</u>						
019120-	A03	Operating Expenses		5,172,000	-	-
019120-	A039	General		5,172,000		
Total-Establishment of Women Welfare Centre in Orakzai Agency FATA (2004-09)				5,172,000	-	-
ID2819 <u>GENDER REFORM ACTION PLAN (GRAP):</u>						
019120-	A03	Operating Expenses		60,000,000	43,323,000	20,578,000
019120-	A039	General		60,000,000	43,323,000	20,578,000
Total-Gender Reform Action Plan (GRAP)				60,000,000	43,323,000	20,578,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	57,000,000	57,000,000	30,455,000
019120-	A039	General	57,000,000	57,000,000	30,455,000
		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	57,000,000	57,000,000	30,455,000
ID4047 <u>CONSTRUCTION OF 10 BASHALANI IN KALASH VALLEY BY WORKS AND SERVICES, DEPTT, CHITRAL:</u>					
019120-	A03	Operating Expenses	9,384,000	2,163,000	1,646,000
019120-	A039	General	9,384,000	2,163,000	1,646,000
		Total-Construction of 10 Bashalani in Kalash Valley by Works and Services Deptt. Chitral	9,384,000	2,163,000	1,646,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	8,000,000	8,000,000	-
019120-	A039	General	8,000,000	8,000,000	
Total-Provision of Transport for Girls/Women Colleges in Less Developed Districts/ Rural Areas of the Provinces			8,000,000	8,000,000	-
ID4054 <u>JAFKASH AURAT: ECONOMIC EMPOWERMENT OF</u>					
<u>RURAL WOMEN IN THARPARKAR, SINDH:</u>					
019120-	A03	Operating Expenses	760,000	760,000	2,667,000
019120-	A039	General	760,000	760,000	2,667,000
Total-Jafakash Aurat: Economic Empowerment of Rural Women in Tharparkar, Sindh			760,000	760,000	2,667,000
ID4056 <u>POVERTY ALLEVIATION AND TRAINING OF</u>					
<u>WOMEN BY BEHBOOD ASSOCIATION OF</u>					
<u>PAKISTAN, RAWALPINDI:</u>					
019120-	A03	Operating Expenses	1,440,000	873,000	-
019120-	A039	General	1,440,000	873,000	
Total-Poverty Alleviation and Training of Women by Behbood Association of Pakistan, Rawalpindi			1,440,000	873,000	-

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID4625 <u>UP-GRADATION OF APWA COLLEGE</u>					
<u>FOR SCIENCE & TECHNOLOGY/VOCATIONAL</u>					
<u>& TECHNICAL TRAINING:</u>					
019120-	A03	Operating Expenses	1,500,000	1,500,000	-
019120-	A039	General	1,500,000	1,500,000	
Total-Up-Gradation of APWA College for Science & Technology/ Vocational & Technical Training			1,500,000	1,500,000	-
ID4626 <u>EMPOWERMENT OF YOUNG WOMEN AND MEN</u>					
<u>THROUGH BUILDING LEADERSHIP IN GENDER</u>					
<u>AND HUMAN RIGHTS BY MEHERGARH, ISLAMABAD :</u>					
019120-	A03	Operating Expenses	2,300,000	2,300,000	-
019120-	A039	General	2,300,000	2,300,000	
Total-Empowerment of Young Women and Men through Building Leadership in Gender and Human Rights by Mehergarh, Islamabad			2,300,000	2,300,000	-
ID4629 <u>CAPACITY BUILDING OF WOMEN THROUGH WOMEN</u>					
<u>SKILL DEVELOPMENT CENTERS AT KARACHI, SINDH:</u>					
019120-	A03	Operating Expenses	2,096,000	-	-
019120-	A039	General	2,096,000		
Total-Capacity Building of Women Through Women Skill Development Centers at Karachi, Sindh			2,096,000	-	-

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID4630 <u>AWARENESS RAISING CAMPAIGN ON LEGAL RIGHTS OF WOMEN IN DISTRICT LARKANA BY BRIGHT EDUCATIONAL SOCIETY, LARKANA :</u>				
019120-	A03	Operating Expenses	2,288,000	-
019120-	A039	General	2,288,000	-
		Total-Awareness Raising Campaign on Legal Rights of Women in District Larkana by Bright Educational Society, Larkana	2,288,000	-
ID4631 <u>ESTABLISHMENT OF COMPUTER LITERACY CENTRES, JAFFARABAD, BALOCHISTAN:</u>				
019120-	A03	Operating Expenses	1,067,000	-
019120-	A039	General	1,067,000	-
		Total-Establishment of Computer Literacy Centres, Jaffarabad, Balochistan	1,067,000	-
ID4999 <u>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):</u>				
019120-	A03	Operating Expenses	55,000,000	-
019120-	A039	General	55,000,000	5,000,000
		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	5,000,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5000	<u>ECONOMIC EMPOWERMENT OF WOMEN</u>				
	<u>(PILOT PROJECT):</u>				
019120-	A03	Operating Expenses	100,000,000	55,410,000	-
019120-	A039	General	100,000,000	55,410,000	
		Total-Economic Empowerment of Women (Pilot Project)	100,000,000	55,410,000	-
ID5001	<u>ESTABLISHMENT OF NINE (09) WOMEN DEV.</u>				
	<u>CENTRES IN COLLABORATION WITH ERR A AT</u>				
	<u>(MANSEHRA, ABBOTTABAD, BUTGRAM,</u>				
	<u>KOHISTAN, SHANGLA, MUZAFFARABAD, NEELUM,</u>				
	<u>RAWALAKOT & BAGH):</u>				
019120-	A03	Operating Expenses	15,000,000	6,522,000	4,939,000
019120-	A039	General	15,000,000	6,522,000	4,939,000
		Total-Establishment of Nine (09) Women Dev. Centres in Collaboration with ERR A at (Mansehra, Abbottabad, Batt Ghram, Khistan, Shangla, Muzaffarabad, Neelum, Rawalakot & Bagh	15,000,000	6,522,000	4,939,000
ID5281	<u>ESTABLISHMENT OF HOSTEL FOR ORPHAN</u>				
	<u>GIRLS BY WOMEN DEV. DEPARTMENT (WDD)</u>				
	<u>GOVT. OF SINDH AND AN NGO:</u>				
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Establishment of Hostel for Orphan Girls by Women Dev. Department (WDD) Govt. Of Sindh and an NGO	-	-	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN DEVELOPMENT DIVISION		DEMANDS FOR GRANTS			
		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5282 <u>ECONOMIC EMPOWERMENT OF WOMEN THROUGH SKILL DEVELOPMENT OF WOMEN KHYBER PAKHTUNKHWA DISTRICT KOHAT, MARDAN:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Economic Empowerment of Women Through Skill Development of Women Khyber Pakhtunkhwa District kohat, Mardan	-	-	3,292,000
ID5283 <u>STRENGTHENING OF VOCATIONAL TRAINING CENTERS FOR WOMEN IN 12 DISTRICTS OF BALOCHISTAN I.E. QUETTA:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Strengthening of Vocational Training Centers for Women in 12 Districts of Balochistan I. E. Quetta Mardan	-	-	3,292,000
ID5284 <u>ESTABLISHMENT OF WOMEN ECONOMIC EMPOWERMENT CENTERS AT MUZAFFARABAD BAGH AND RAWALAKOT BY SW & WDD GOVERNMENT OF AZAD JAMMU AND KASHMIR:</u>					
019120-	A03	Operating Expenses	-	-	3,292,000
019120-	A039	General			3,292,000
		Total-Establishment of Women Economic Empowerment Centers at Muzaffarabad Bagh and Rawalakot by SW & WDD Government of Azad Jammu and Kashmir	-	-	3,292,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
ID5285 <u>ESTABLISHMENT OF RESOURCE CENTER AT GILGIT-BALTISTAN BY WOMEN DEVELOPMENT DIRECTORATE, GILGIT-BALTISTAN:</u>				
019120-	A03	Operating Expenses	-	3,292,000
019120-	A039	General		3,292,000
		Total-Establishment of Resource Center at Gilgit-Baltistan by Women Development Directorate, Gilgit-Baltistan	-	3,292,000
ID5287 <u>ESTABLISHMENT OF DAY CARE CENTRE AT FEMALE CAMPUS OF INTERNATIONAL ISLAMIC UNIVERSITY ISLAMABAD:</u>				
019120-	A03	Operating Expenses	-	3,292,000
019120-	A039	General		3,292,000
		Total-Establishment of Day Care Centre at Female Campus of International Islamic University Islamabad	-	3,292,000
ID5288 <u>CONSTRUCTION OF WORKING WOMEN HOSTELS IN SECTOR G-6/2 & G-7/3, ISLAMABAD:</u>				
019120-	A03	Operating Expenses	-	16,462,000
019120-	A039	General		16,462,000
		Total-Construction of Working Women Hostels in Sector G-6/2 & G-7/3, Islamabad	-	16,462,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2009-2010	2009-2010	2010-2011
		2009-10	2010-11	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5289 <u>UMBRELLA PROJECT FOR THE ECONOMIC EMPOWERMENT OF WOMEN OF BALOCHISTAN BY NGOS/CIVIL SOCIETY:</u>						
019120-	A03	Operating Expenses		-	-	4,116,000
019120-	A039	General				4,116,000
Total-Umbrella Project for the Economic Empowerment of Women of Balochistan by NGOs/Civil Society				-	-	4,116,000
ID5290 <u>UMBRELLA PROJECT FOR THE ECONOMIC EMPOWERMENT OF WOMEN OF KHYBER PAKHTUNKHWA, GILGIT-BALTISTAN:</u>						
019120-	A03	Operating Expenses		-	-	1,852,000
019120-	A039	General				1,852,000
Total-Umbrella Project for the Economic Empowerment of Women of Khyber Pakhtunkhwa, Gilgit-Baltistan				-	-	1,852,000
ID5291 <u>PLANNING MONITORING AND EVALUATION UNIT, MINISTRY OF WOMEN DEVELOPMENT:</u>						
019120-	A01	Employees Related Expenses		-	-	10,519,000
019120-	A011	Pay	- 31			7,381,000
019120-	A011-1	Pay of Officers	- (7)			(3,067,000)
019120-	A011-2	Pay of Other Staff	- (24)			(4,314,000)
019120-	A012	Allowances				3,138,000
019120-	A012-1	Regular Allowances				(3,138,000)
019120-	A03	Operating Expenses		-	-	5,943,000
019120-	A039	General				5,943,000
Total-Planning Monitoring and Evaluation Unit, Ministry of Women Development						16,462,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
ID5292 <u>ESTABLISHMENT OF INDUSTRIAL HOME FOR RURAL WOMEN BY UNITED GLOBAL ORGANIZATION OF DEVELOPMENT, ISLAMABAD:</u>					
019120-	A03	Operating Expenses	-	-	312,000
019120-	A039	General			312,000
		Total-Establishment of Industrial Home for Rural Women by United Global Organization of Development Islamabad	-	-	312,000
ID5293 <u>JAFKASH AURAT CHITRAL INDIGENOUS CRAFTS DEVELOPMENT PROJECT IN CHITRAL BY AKRSP:</u>					
019120-	A03	Operating Expenses	-	-	4,116,000
019120-	A039	General			4,116,000
		Total-Jafakash Aurat Chitral Indigenous Crafts Development Project in Chitral by AKRSP	-	-	4,116,000
ID5294 <u>GENERAL MUSHTAQ SHAHEED MEMORIAL HOSPITAL WOMEN FACILITY AT CHOA SAIDEN SHAH, DISTRICT CHAKWAL BY FALAH FOUNDATION RAWALPINDI:</u>					
019120-	A03	Operating Expenses	-	-	2,469,000
019120-	A039	General			2,469,000
		Total-General Mushtaq Shaheed Memorial Hospital Women Facility at Choa Saidu Shah, District Chakwal by Falah Foundation Rawalpindi	-	-	2,469,000

NO. 171.- FC22D07 DEVELOPMENT EXPENDITURE OF WOMEN
DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl.					
ID5295 <u>POVERTY ALLEVIATION AND TRAINING OF WOMEN BY BEHBOOD ASSOCIATION OF PAKISTAN:</u>					
019120-	A03	Operating Expenses	-	-	4,116,000
019120-	A039	General			4,116,000
		Total-Poverty Alleviation and Training of Women by Behbood Association of Pakistan	-	-	4,116,000
ID5296 <u>ECONOMIC EMPOWERMENT OF WOMEN PILOT PROJECT:</u>					
019120-	A03	Operating Expenses	-	-	6,731,000
019120-	A039	General			6,731,000
		Total-Economic Empowerment of Women Pilot Project	-	-	6,731,000
019120	Total-Others	343,723,000	200,000,000	152,901,000	
0191	Total-General Public Service not Elsewhere Defined	343,723,000	200,000,000	152,901,000	
019	Total-General Public Service not Elsewhere Defined	343,723,000	200,000,000	152,901,000	
01	Total-General Public Service	343,723,000	200,000,000	152,901,000	
		Total-Accountant General Pakistan Revenues	343,723,000	200,000,000	152,901,000
		TOTAL- DEMAND	343,723,000	200,000,000	152,901,000

SECTION XXXIII
MINISTRY OF YOUTH AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Youth Affairs

Development Expenditure on Revenue Account.

172. Development Expenditure of Youth
Affairs Division

74,523

Total:- 74,523

**NO. 172.- DEVELOPMENT EXPENDITURE OF YOUTH
AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 172

(FC22D53)

DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and other expenses of the **DEVELOPMENT EXPENDITURE OF YOUTH AFFAIRS DIVISION**

Voted Rs 74,523,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
081	Recreational and Sporting Services	47,760,000	35,000,000	74,523,000
Total		47,760,000	35,000,000	74,523,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses.	2,554,000	2,930,000	9,432,000
A011	Pay	1,382,000	1,470,000	4,400,000
A011-1	Pay of Officer	(772,000)	(780,000)	(2,800,000)
A011-2	Pay of Other Staff	(610,000)	(690,000)	(1,600,000)
A012	Allowances	1,172,000	1,460,000	5,032,000
A012-1	Regular Allowances	(711,000)	(1,019,000)	(3,922,000)
A012-2	Other Allowances (Excluding TA)	(461,000)	(441,000)	(1,110,000)
A03	Operating Expenses	42,500,000	29,980,000	60,491,000
A09	Physical Assets	2,106,000	1,740,000	4,250,000
A013	Repairs and Maintenance	600,000	350,000	350,000
Total		47,760,000	35,000,000	74,523,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No. of post 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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:				
ID3958	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT MALIR, KARACHI :</u>				
081102 - A03	Operating Expenses		15,000,000		
081102 - A039	General		15,000,000		
	Total-	Construction of Youth Development Centre at Malir, Karachi	15,000,000		
ID3959	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT SUKKAR</u>				
081102 - A03	Operating Expenses		1,000,000		
081102 - A039	General		1,000,000		
	Total-	Construction of Youth Development Centre at , Sukkar	1,000,000		
ID4473	<u>ESTABLISHMENT OF PLANNING AND MONITORING CELL:</u>				
081102 - A01	Employees Related Expenses.		1,450,000	1,330,000	6,072,000
081102 - A011	Pay	8 21	900,000	720,000	3,200,000
081102 - A011-1	Pay of Officer	(2) (4)	(550,000)	(380,000)	(2,200,000)
081102 - A011-2	Pay of Other Staff	(6) (17)	(350,000)	(340,000)	(1,000,000)
081102 - A012	Allowances		550,000	610,000	2,872,000
081102 - A012-1	Regular Allowances		(430,000)	(510,000)	(2,472,000)
081102 - A012-2	Other Allowances (Excluding TA)		(120,000)	(100,000)	(400,000)
081102 - A03	Operating Expenses		310,000	430,000	4,575,000
081102 - A032	Communications			120,000	190,000
081102 - A034	Occupancy of Costs		200,000	200,000	1,100,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No. of post 2009-2010-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
081102 - A038	Travel & Transportation		110,000	110,000	300,000
081102 - A039	General				2,985,000
081102 - A09	Physical Assets				1,700,000
081102 - A095	Purchase of Transport				1,200,000
081102 - A096	Purchas of Plant & Machinery				300,000
081102 - A097	Purchase of Furniture & Fixture				200,000
Total-	Establishment of Planning and Monitoring Cell		1,760,000	1,760,000	12,347,000

**ID4474 MOBILE YOUTH LITERACY AND
AWARENESS PROGRAMME:**

081102 - A01	Employees Related Expenses.		1,104,000	1,600,000	3,360,000
081102 - A011	Pay	8 8	482,000	750,000	1,200,000
081102 - A011-1	Pay of Officer	(2) (2)	(222,000)	(400,000)	(600,000)
081102 - A011-2	Pay of Other Staff	(6) (6)	(260,000)	(350,000)	(600,000)
081102 - A012	Allowances		622,000	850,000	2,160,000
081102 - A012-1	Regular Allowances		(281,000)	(509,000)	(1,450,000)
081102 - A012-2	Other Allowances (excluding TA)		(341,000)	(341,000)	(710,000)
081102 - A03	Operating Expenses		1,190,000	1,310,000	9,379,000
081102 - A032	Communications			140,000	200,000
081102 - A034	Occupancy of Costs		600,000	400,000	500,000
081102 - A038	Travel & Transportation		430,000	410,000	600,000
081102 - A039	General		160,000	360,000	8,079,000
081102 - A09	Physical Assets		2,106,000	1,740,000	2,550,000
081102 - A092	Computer Equipment		1,806,000	1,490,000	2,350,000
081102 - A096	Purchase of Plant & Machinery		100,000	100,000	100,000
081102 - A097	Purchase of Furniture & Fixture		200,000	150,000	100,000
081102 - A13	Repairs and Maintenane		600,000	350,000	350,000
081102 - A130	Transport		300,000	200,000	200,000
081102 - A131	Machinery and Equipment		300,000	150,000	150,000
Total-	Mobile Youth Literacy and Awareness Programme		5,000,000	5,000,000	15,639,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID4475 <u>CONSTRUCTION OF YOUTH DEVELOPMENT</u>			
<u>CENTRE AT GAWADAR:</u>			
081102 - A03	Operating Expenses	10,000,000	
081102 - A039	General	10,000,000	
Total-	Construction of Youth Development Centre at Gawadar	10,000,000	
ID4495 <u>CONSTRUCTION OF YOUTH DEVELOPMENT</u>			
<u>CENTRE AT GILGIT:</u>			
081102 - A03	Operating Expenses	15,000,000	
081102 - A039	General	15,000,000	
Total-	Construction of Youth Development Centre at Gilgit	15,000,000	
081102	Total- Youth Affairs	47,760,000	27,986,000
0811	Total- Recreational and Sporting Services	47,760,000	27,986,000
081	Total- Recreational and Sporting Services	47,760,000	27,986,000
08	Total- Recreation, Culture and Religion	47,760,000	27,986,000
	Total-Accountant General Pakistan Revenues	47,760,000	27,986,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.			
08	RECREATION CULTURE AND RELIGION:		
081	RECREATIONAL AND SPORTING SERVICES:		
0811	RECREATIONAL AND SPORTING SERVICES:		
081102	YOUTH AFFAIRS:		
KA0912	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT MALIR, KARACHI :</u>		
081102 - A03	Operating Expenses	15,000,000	17,728,000
081102 - A039	General	15,000,000	17,728,000
Total-	Construction of Youth Development Centre at Malir, Karachi	15,000,000	17,728,000
SK0133	<u>CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE SUKKUR :</u>		
081102 - A03	Operating Expenses	240,000	12,347,000
081102 - A039	General	240,000	12,347,000
Total-	Construction of Youth Development Centre Sukkur	240,000	12,347,000
081102	Total- Youth Affairs	15,240,000	30,075,000
0811	Total- Recreational and Sporting Services	15,240,000	30,075,000
081	Total- Recreational and Sporting Services	15,240,000	30,075,000
08	Total- Recreation, Culture and Religion	15,240,000	30,075,000
	Total-Accountant General Pakistan Revenues, Sub Office Karachi	15,240,000	30,075,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.			
08 RECREATION CULTURE AND RELIGION:			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
GR0032 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GWADAR:			
081102 - A03 Operating Expenses		5,000,000	8,231,000
081102 - A039 General		5,000,000	8,231,000
Total- Construction of Youth Development Centre at Gwadar		5,000,000	8,231,000
081102 Total- Youth Affairs		5,000,000	8,231,000
0811 Total- Recreational and Sporting Services		5,000,000	8,231,000
081 Total- Recreational and Sporting Services		5,000,000	8,231,000
08 Total- Recreation, Culture and Religion		5,000,000	8,231,000
Total-Accountant General Pakistan Revenues, Sub Office Quetta		5,000,000	8,231,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.

08 RECREATION CULTURE AND RELIGION:			
081 RECREATIONAL AND SPORTING SERVICES:			
0811 RECREATIONAL AND SPORTING SERVICES:			
081102 YOUTH AFFAIRS:			
GL0738 CONSTRUCTION OF YOUTH DEVELOPMENT CENTRE AT GILGIT:			
081102 - A03 Operating Expenses		8,000,000	8,231,000
081102 - A039 General		8,000,000	8,231,000
Total- Construction of Youth Development Centre at Gilgit		8,000,000	8,231,000

NO. 172- FC22D53 DEVELOPMENT EXPENDITURE OF
YOUTH AFFAIRS DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, GILGIT.-Concl'd			
081102 Total- Youth Affairs		8,000,000	8,231,000
0811 Total- Recreational and Sporting Services		8,000,000	8,231,000
081 Total- Recreational and Sporting Services		8,000,000	8,231,000
08 Total- Recreation, Culture and Religion		8,000,000	8,231,000
Total-Accountant General Pakistan Revenues, Sub Office Gilgit		8,000,000	8,231,000
TOTAL- DEMAND	47,760,000	35,000,000	74,523,000

SECTION I
CABINET SECRETARIAT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

173. Capital Outlay on Development of
Atomic Energy

15,474,455

Total:- 15,474,455

NO. 173.- CAPITAL OUTLAY ON DEVELOPMENT
OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 173

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs. 15,474,455,000

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

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	21,981,405,000	21,400,000,000	15,474,455,000
	Total	21,981,405,000	21,400,000,000	15,474,455,000
	(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
	(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
	(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
	(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	21,533,965,000	21,100,000,000	15,227,522,000
017101 - A039 General	21,533,965,000	21,100,000,000	15,227,522,000
Total- Pakistan Atomic Energy Commission	21,533,965,000	21,100,000,000	15,227,522,000
(In Foreign Exchange)	(10,199,370,000)	(15,428,317,000)	(12,110,324,000)
(Own Resources)	(5,769,370,000)	(5,769,370,000)	(2,389,000,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,334,595,000)	(5,671,683,000)	(3,117,198,000)
ID2015 <u>INSTITUTIONAL STRENGTHENING AND CAPACITY BUILDING OF PAKISTAN NUCLEAR REGULATORY AUTHORITY:</u>			
017101 - A03 Operating Expenses	125,000,000	85,000,000	57,618,000
017101 - A039 General	125,000,000	85,000,000	57,618,000
Total- Institutional strengthening and Capacity Building of Pakistan Nuclear Regulatory Authority	125,000,000	85,000,000	57,618,000
(In Foreign Exchange)	(25,000,000)	(10,000,000)	(12,000,000)
(Own Resources)	(25,000,000)	(10,000,000)	(12,000,000)
(Foreign Aid)			
(In Local Currency)	(100,000,000)	(75,000,000)	(45,618,000)

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	60,500,000	41,000,000	49,387,000
017101 - A039 General	65,500,000	41,000,000	49,387,000
Total- Capacity Building of PNRA to Implement National Nuclear Security Action Plan	60,500,000	41,000,000	49,387,000
(In Foreign Exchange)	(8,500,000)	(8,500,000)	(500,000)
(Own Resources)	(8,500,000)	(8,500,000)	(500,000)
(Foreign Aid)			
(In Local Currency)	(52,000,000)	(32,500,000)	(48,887,000)
ID3263 PNRA SCHOOL FOR NUCLEAR AND RADIATION SAFETY:			
017101 - A03 Operating Expenses	126,000,000	85,000,000	41,155,000
017101 - A039 General	126,000,000	85,000,000	41,155,000
Total- PNRA School for Nuclear and Radiation Safety	126,000,000	85,000,000	41,155,000
(In Foreign Exchange)	(25,000,000)	(8,000,000)	(8,000,000)
(Own Resources)	(25,000,000)	(8,000,000)	(8,000,000)
(Foreign Aid)			
(In Local Currency)	(101,000,000)	(77,000,000)	(33,155,000)
ID4308 ESTABLISHMENT OF NATIONAL DOSIMENTRY & PROTECTION LEVEL CALIBRATION LABORATORY			
017101 - A03 Operating Expenses	85,940,000	56,000,000	41,155,000
017101 - A039 General	85,940,000	56,000,000	41,155,000
Total- Establishment of National Dosimetry & Protection Level Calibration Laboratory	85,940,000	56,000,000	41,155,000

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Contd			
(In Foreign Exchange)	(39,370,000)	(39,370,000)	(22,000,000)
(Own Resources)	(39,370,000)	(39,370,000)	(22,000,000)
(Foreign Aid)			
(In Local Currency)	(46,570,000)	(16,630,000)	(19,155,000)
ID4310 <u>NATIONAL PROGRAMME ON ENVIRONMENTAL RADIOACTIVITY SURVILLANCE</u>			
017101 - A03 Operating Expenses	50,000,000	33,000,000	45,271,000
017101 - A039 General	50,000,000	33,000,000	45,271,000
Total- National Programme on Environmental Radicativity Survillance	50,000,000	33,000,000	45,271,000
(In Foreign Exchange)	(7,450,000)	(7,500,000)	(15,000,000)
(Own Resources)	(7,450,000)	(7,500,000)	(15,000,000)
(Foreign Aid)			
(In Local Currency)	42,550,000	(25,500,000)	(30,271,000)
ID5257 <u>ESTABLISHMENT OF SAFETY ANALYSIS CENTRE (SAC):</u>			
017101 - A03 Operating Expenses			12,347,000
017101 - A039 General			12,347,000
Total- Establishment of Safety Analysis Centre (SAC).			12,347,000
(In Foreign Exchange)			(4,000,000)
(Own Resources)			(4,000,000)
(Foreign Aid)			
(In Local Currency)			(8,347,000)
017101 Total-Atomic Energy	21,981,405,000	21,400,000,000	15,474,455,000
0171 Total-Research and Development General Public Services	21,981,405,000	21,400,000,000	15,474,455,000

NO. 173.- FC12C17 CAPITAL OUTLAY ON
DEVELOPMENT OF ATOMIC ENERGY.

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES- Concl'd			
017 Total-Research and Development General Public Servicess	21,981,405,000	21,400,000,000	15,474,455,000
01 Total-General Public Service	21,981,405,000	21,400,000,000	15,474,455,000
Total- Accountant General Pakistan Revenues	21,981,405,000	21,400,000,000	15,474,455,000
(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)
TOTAL- DEMAND	21,981,405,000	21,400,000,000	15,474,455,000
(In Foreign Exchange)	(10,304,690,000)	(15,501,687,000)	(12,171,824,000)
(Own Resources)	(5,874,690,000)	(5,842,740,000)	(2,450,500,000)
(Foreign Aid)	(4,430,000,000)	(9,658,947,000)	(9,721,324,000)
(In Local Currency)	(11,676,715,000)	(5,898,313,000)	(3,302,631,000)

SECTION II
MINISTRY OF ECONOMIC AFFAIRS AND STATISTICS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Economic Affairs and Statistics

Development Expenditure on Capital Account.

174. External Development Loans and Advances
by the Federal Government.

45,119,406

Total:- 45,119,406

**NO. 174.- EXTERNAL DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

**DEMAND NO. 174
(FC12E10/FC15E10)**

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for EXTERNAL DEVELOPMENT
LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs.	45,119,406,000
(Charged)	Rs.	25,613,890,000
(Voted)	Rs.	19,505,516,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
OBJECT CLASSIFICATION			
A08 Loans and advances	55,824,800,000	34,447,630,000	45,119,406,000
Total	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
(In Foreign Exchange)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(Own Resources)			
(Foreign Aid)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(In Local Currency)			

NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	24,536,800,000	13,087,230,000	25,613,890,000
014101 - A082 Provinces	24,536,800,000	13,087,230,000	25,613,890,000
LOANS OUT OF EXTERNAL RESOURCES:			
ID1844 Punjab	10,471,000,000	4,211,990,000	12,597,000,000
ID1843 Sindh	5,407,000,000	3,499,980,000	4,760,000,000
ID1845 Khyber Pakhtunkhwa	4,458,500,000	3,723,520,000	4,986,650,000
ID1846 Balochistan	4,200,300,000	1,651,740,000	3,270,240,000
Total - Loans out of External Resources	24,536,800,000	13,087,230,000	25,613,890,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(In Foreign Exchange)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
(Foreign Aid)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
014101 Total- To Provinces	24,536,800,000	13,087,230,000	25,613,890,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(In Foreign Exchange)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)
(Foreign Aid)	(24,536,800,000)	(13,087,230,000)	(25,613,890,000)

**NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

LOANS OUT OF EXTERNAL RESOURCES

014110 OTHERS

014110 - A08	Loans and advances	1,803,000,000	1,857,140,000	2,428,177,000
014110 - A086	Loan to Others	1,803,000,000	1,857,140,000	2,428,177,000

LOANS OUT OF EXTERNAL RESOURCES

ID1833	Azad Governement of the State of Jammu and Kashmir	1,102,000,000	1,576,740,000	2,222,400,000
Total-	Loans out of External Resources	1,102,000,000	1,576,740,000	2,222,400,000
	(In Foreign Exchange)	(1,102,000,000)	(1,576,740,000)	(2,222,400,000)
	(Foreign Aid)	(1,102,000,000)	(1,576,740,000)	(2,222,400,000)
	(In Local Currency)			
014110 - A08	Loans and advances	701,000,000	280,400,000	205,777,000
014110 - A086	Loan to Others	701,000,000	280,400,000	205,777,000
ID2566	Access to Justice	701,000,000	280,400,000	205,777,000
	(In Foreign Exchange)	(701,000,000)	(280,400,000)	(205,777,000)
	(Foreign Aid)	(701,000,000)	(280,400,000)	(205,777,000)
014110	Total- Others	1,803,000,000	1,857,140,000	2,428,177,000
0141	Total-Transfers (inter Governemntal)	26,339,800,000	14,944,370,000	28,042,067,000

0142 TRANSFERS (OTHERS)

014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS:

014202 - A08	Loans and Advances	29,485,000,000	19,503,260,000	17,077,339,000
014202 - A085	Non Financial Institutions	29,485,000,000	19,503,260,000	17,077,339,000

FOREIGN EXCHANGE LOANS:

ID1822	WAPDA: (Water Wing).	70,000,000		
ID1823	WAPDA: (Power Wing).	7,440,000,000	4,701,940,000	2,703,300,000

**NO. 174.- FC12E10 EXTERNAL DEVELOPMENT LOANS
AND ADVANCES BY THE FEDERAL
GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.			
ID1832 Pakistan Railways: Capital Account.	3,030,000,000	5,794,400,000	3,755,339,000
ID1835 National Highway Authority	9,953,550,000	5,115,760,000	7,218,700,000
ID4804 NTDC	3,681,000,000	..	..
ID4805 IESCO	880,000,000	..	..
ID4806 LESCO	922,000,000	..	..
ID4807 MEPCO	960,000,000	..	..
ID4808 HESCO	162,000,000	..	..
ID5075 GESCO	610,000,000	..	..
ID5076 FESCO	10,000,000	..	..
ID5077 PESCO	10,000,000	..	..
ID5078 QESCO	480,000,000	..	..
ID5079 PEPCO	1,230,000,000	3,891,160,000	3,400,000,000
ID5135 NHA Grant	46,450,000		
014202 Total-Transfer To Non-Financial Institutions	29,485,000,000	19,503,260,000	17,077,339,000
(In Foreign Exchange)	(29,485,000,000)	(19,503,260,000)	(17,077,339,000)
(Foreign Aid)	(29,485,000,000)	(19,503,260,000)	(17,077,339,000)
0142 Total-Transfers (Others)	29,485,000,000	19,503,260,000	17,077,339,000
014 Total- Transfers	55,824,800,000	34,447,630,000	45,119,406,000
01 Total-General Public Service	55,824,800,000	34,447,630,000	45,119,406,000
Total- Accountant General Pakistan Revenues	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
TOTAL- DEMAND	55,824,800,000	34,447,630,000	45,119,406,000
(Charged)	24,536,800,000	13,087,230,000	25,613,890,000
(Voted)	31,288,000,000	21,360,400,000	19,505,516,000
(In Foreign Exchange)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(Own Resources)			
(Foreign Aid)	(55,824,800,000)	(34,447,630,000)	(45,119,406,000)
(In Local Currency)			

SECTION III

MINISTREY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the Ministry of
Finance, Revenue and Planning and Development.

Development Expenditure on Capital Account.

175	Capital Outlay on Federal Investments	358,713
176	Development Loans and Advances by the Federal Government	52,841,586
		Total:- 53,200,299

**NO. 175.- CAPITAL OUTLAY ON FEDERAL
INVESTMENTS**

DEMANDS FOR GRANTS

**DEMAND NO. 175
(FC12C39)
CAPITAL OUTLAY ON FEDERAL INVESTMENTS**

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs 358,713,000

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

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
OBJECT CLASSIFICATION			
A11 Investment	411,671,000	181,723,000	358,713,000
Total	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.			
01 GENERAL PUBLIC SERVICE			
014 TRANSFERS:			
0143 INVESTMENTS			
014302 NON-FINANCIAL INSTITUTIONS:			
ID2053 <u>RBS ZIARAT:</u>			
014302 - A11 Investment			4,421,000
014302 - A111 Investment Local			4,421,000
Total - RBS Ziarat			4,421,000
ID2054 <u>RBS POORAN:</u>			
014302 - A11 Investment			12,347,000
014302 - A111 Investment Local			12,347,000
Total - RBS Pooran			12,347,000
ID2056 <u>RBS BESHAM:</u>			
014302 - A11 Investment			12,347,000
014302 - A111 Investment Local			12,347,000
Total - RBS Besham			12,347,000
ID3096 <u>TV CENTRE, MULTAN:</u>			
014302 - A11 Investment	40,000,000	28,000,000	134,380,000
014302 - A111 Investment Local	40,000,000	28,000,000	134,380,000
Total - T.V. Centre, Multan	40,000,000	28,000,000	134,380,000
(In Foreign Exchange)	(20,458,000)		
(Own Resources)	(20,458,000)		
(Foreign Aid)			
(In Local Currency)	(19,542,000)	(28,000,000)	(134,380,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.

ID3097 REBROADCAST STATION, ALIABAD/KARIMABAD:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Aliabad/Karimabad			7,408,000

ID3098 REBROADCAST STATION, CHILAS

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Chilas			7,408,000

ID3099 REBROADCAST STATION, GAHKUCH:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Gahkuch			7,408,000

ID3100 REBROADCAST STATION, KHAPLU:

014302 - A11	Investment		7,408,000
014302 - A111	Investment Local		7,408,000
Total - Rebroadcast Station, Khaplu			7,408,000

ID3101 REBROADCAST STATION, JAGLOT/BUNJU

014302 - A11	Investment		9,054,000
014302 - A111	Investment Local		9,054,000
Total - Rebroadcast Station, Jaglot/Bunju			9,054,000

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3102 <u>REBROADCAST STATION, ASTORE</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Astore			9,054,000
ID3103 <u>REBROADCAST STATION, SHIGAR</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Shigar			9,054,000
ID3215 <u>REBROADCAST STATION, KOHAT:</u>			
014302 - A11 Investment	10,000,000	10,000,000	14,626,000
014302 - A111 Investment Local	10,000,000	10,000,000	14,626,000
Total - Rebroadcast Station, Kohat	10,000,000	10,000,000	14,626,000
ID3216 <u>REBROADCAST STATION, KOTLI SATTIAN</u>			
014302 - A11 Investment			9,054,000
014302 - A111 Investment Local			9,054,000
Total - Rebroadcast Station, Kotli Sattian			9,054,000
ID3218 <u>REBROADCAST STATION, BADIN:</u>			
014302 - A11 Investment	8,407,000	8,407,000	14,816,000
014302 - A111 Investment Local	8,407,000	8,407,000	14,816,000
Total - Rebroadcast Station, Badin	8,407,000	8,407,000	14,816,000
(In Foreign Exchange)	(3,410,000)	(800,000)	
(Own Resources)	(3,410,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(4,997,000)	(7,607,000)	(14,816,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3219 <u>REBROADCAST STATION, KHARAN:</u>			
014302 - A11 Investment	13,860,000	13,860,000	4,939,000
014302 - A111 Investment Local	13,860,000	13,860,000	4,939,000
Total - Rebroadcast Station, Kharan	13,860,000	13,860,000	4,939,000
(In Foreign Exchange)	(4,540,000)		
(Own Resources)	(4,540,000)		
(Foreign Aid)			
(In Local Currency)	(9,320,000)	(13,860,000)	(4,939,000)
ID3220 <u>REBROADCAST STATION, BAR KHAN :</u>			
014302 - A11 Investment	9,771,000	3,908,000	
014302 - A111 Investment Local	9,771,000	3,908,000	
Total - Rebroadcast Station, Bar Khan	9,771,000	3,908,000	
(In Foreign Exchange)	(1,140,000)	(3,600,000)	
(Own Resources)	(1,140,000)	(3,600,000)	
(Foreign Aid)			
(In Local Currency)	(8,631,000)	(308,000)	
ID3221 <u>REBROADCAST STATION, MIAN CHANNU:</u>			
014302 - A11 Investment	36,322,000	16,322,000	32,924,000
014302 - A111 Investment Local	36,322,000	16,322,000	32,924,000
Total - Rebroadcast Station, Mian Channu	36,322,000	16,322,000	32,924,000
(In Foreign Exchange)	(18,000,000)	(800,000)	
(Own Resources)	(18,000,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(18,322,000)	(15,522,000)	(32,924,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3222 <u>REBROADCAST STATION, JURA:</u>			
014302 - A11 Investment	11,553,000	4,622,000	7,000,000
014302 - A111 Investment Local	11,553,000	4,622,000	7,000,000
Total - Rebroadcast Station, Jura	11,553,000	4,622,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(4,000,000)	
(Own Resources)	(2,530,000)	(4,000,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(622,000)	(7,000,000)
ID3223 <u>REBROADCAST STATION, ATHMAQAM:</u>			
014302 - A11 Investment	11,553,000	11,553,000	7,000,000
014302 - A111 Investment Local	11,553,000	11,553,000	7,000,000
Total - Rebroadcast Station, Athmaqam	11,553,000	11,553,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(2,205,000)	
(Own Resources)	(2,530,000)	(2,205,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(9,348,000)	(7,000,000)
ID3224 <u>REBROADCAST STATION, KARAN:</u>			
014302 - A11 Investment	8,023,000	8,023,000	7,000,000
014302 - A111 Investment Local	8,023,000	8,023,000	7,000,000
Total - Rebroadcast Station, Karan	8,023,000	8,023,000	7,000,000
(In Foreign Exchange)	(2,530,000)		
(Own Resources)	(2,530,000)		
(Foreign Aid)			
(In Local Currency)	(5,493,000)	(8,023,000)	(7,000,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID3225 <u>REBROADCAST STATION, DHUDHNIAL:</u>			
014302 - A11 Investment	11,553,000	11,553,000	7,000,000
014302 - A111 Investment Local	11,553,000	11,553,000	7,000,000
Total - Rebroadcast Station, Dhudhnial	11,553,000	11,553,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(1,405,000)	
(Own Resources)	(2,530,000)	(1,405,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(10,148,000)	(7,000,000)
ID3226 <u>REBROADCAST STATION, SHARDA:</u>			
014302 - A11 Investment	11,553,000	4,622,000	7,000,000
014302 - A111 Investment Local	11,553,000	4,622,000	7,000,000
Total - Rebroadcast Station, Sharda	11,553,000	4,622,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(800,000)	
(Own Resources)	(2,530,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(3,822,000)	(7,000,000)
ID3227 <u>REBROADCAST STATION, KEL:</u>			
014302 - A11 Investment	11,553,000	10,853,000	7,000,000
014302 - A111 Investment Local	11,553,000	10,853,000	7,000,000
Total - Rebroadcast Station, Kel	11,553,000	10,853,000	7,000,000
(In Foreign Exchange)	(2,530,000)	(800,000)	
(Own Resources)	(2,530,000)	(800,000)	
(Foreign Aid)			
(In Local Currency)	(9,023,000)	(10,053,000)	(7,000,000)

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID4129 <u>REBROADCAST STATION, SHANGLA PANDU</u>			
014302 - A11 Investment			7,718,000
014302 - A111 Investment Local			7,718,000
Total - Rebroadcast Station, Shangla Pandu			7,718,000
(In Foreign Exchange)			(3,407,000)
(Own Resources)			(3,407,000)
(Foreign Aid)			
(In Local Currency)			(4,311,000)
ID5005 <u>NATIONAL NEWS BUREAU LARKANA:</u>			
014302 - A11 Investment	27,523,000	10,000,000	12,347,000
014302 - A111 Investment Local	27,523,000	10,000,000	12,347,000
Total - National News Bureau Larkana	27,523,000	10,000,000	12,347,000
(In Foreign Exchange)	(20,000)		(200,000)
(Own Resources)	(20,000)		(200,000)
(Foreign Aid)			
(In Local Currency)	(27,503,000)	(10,000,000)	(12,147,000)
ID5006 <u>NEWS & CURRENT AFFAIRS STUDIO IN CHAGHI AUDITORIUM:</u>			
014302 - A11 Investment	40,000,000	40,000,000	
014302 - A111 Investment Local	40,000,000	40,000,000	
Total - News & Current Affairs Studio in Chahhi Auditorium	40,000,000	40,000,000	
(In Foreign Exchange)	(20,000,000)		
(Own Resources)	(20,000,000)		
(Foreign Aid)			
(In Local Currency)	(20,000,000)	(40,000,000)	

NO. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 KHYBER PAKTUNKHWA

014302 - A11 Investment	40,000,000
014302 - A111 Investment Local	40,000,000
Total - Total - Ptv. Abaseen Khyber Paktunkhwa	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. 175.- FC12C39 CAPITAL OUTLAY ON FEDERAL
INVESTMENTS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Conclid.			
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	411,671,000	181,723,000	358,713,000
0143 Total-Investments	411,671,000	181,723,000	358,713,000
014 Total-Transfers	411,671,000	181,723,000	358,713,000
01 Total-General Public Service	411,671,000	181,723,000	358,713,000
Total - Accountant General Pakistan Revenues	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)
TOTAL- DEMAND	411,671,000	181,723,000	358,713,000
(In Foreign Exchange)	(172,748,000)	(14,410,000)	(3,607,000)
(Own Resources)	(172,748,000)	(14,410,000)	(3,607,000)
(Foreign Aid)			
(In Local Currency)	(238,923,000)	(167,313,000)	(355,106,000)

NO. 176.- DEVELOPMENT LOANS AND ADVANCES
BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 176
(FC12D36/FC15D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Voted Rs 52,841,586,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	55,944,244,000	52,275,786,000	52,841,586,000
	Total	55,944,244,000	52,275,786,000	52,841,586,000

NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	30,374,956,000	33,185,786,000	37,544,009,000
014102 - A083	District Governments/TMAs	30,374,956,000	33,185,786,000	37,544,009,000
	ID0983 National Highway Authority	29,923,270,000	32,734,100,000	37,422,828,000
	Pakistan Broadcasting Corporation	451,686,000	451,686,000	
	ID3243 Balancing & Modernization of Equipment Ph-V PBC	25,288,000	25,288,000	1,937,000
	ID3244 2 x 100 KWSW Transmitter and HF Aerial System Landhi Karachi	80,300,000	80,300,000	64,812,000
	ID3881 Establishment of PBA & IT Block at Lehtrar Re. receiving Centre Islamabad	20,954,000	20,954,000	
	ID4138 100 KW MW Transmeter Gwadar	30,000,000	30,000,000	
	ID4139 100 KW MW Transmeter Chamman	30,000,000	30,000,000	
	ID4500 Establishment of 47 FM Station all over Pakistan	100,000,000	100,000,000	
	ID4607 100 KW MW T/R Parachinar(FATA)	30,000,000	30,000,000	
	ID4608 Replacement of 03 Transmitter of 100 KW MW at Muzaffarabad Hyderabad & Multan	105,144,000	105,144,000	24,693,000
	ID5033 Up-Gradation of PBC Larkana from 10 KW to 100 KMMW Transmitter Larkana	30,000,000	30,000,000	29,739,000
014102	Total-District Governments	<u>30,374,956,000</u>	<u>33,185,786,000</u>	<u>37,544,009,000</u>

**NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
014110 OTHERS			
014110 - A08 Loans and Advances	16,069,288,000	8,785,000,000	8,301,135,000
014110 - A086 Loans to Others	16,069,288,000	8,785,000,000	8,301,135,000
ID0979 Azad Government of the State of Jammu and Kashmir(Non SAP)	9,650,500,000	6,280,000,000	5,516,478,000
ID3298 Provision of Water Supply and Sewerage to Mirpur City and Hamlets	1,500,000,000	1,200,000,000	734,664,000
ID3299 Loans to Lahore Garment City Company Lahore.(Textile Industry)	25,000,000	25,000,000	
ID3300 Construcion of Rathua Haryam Bridge across Reservoir Chanal Mirpur Islamgarh Road.	827,000,000	455,000,000	734,664,000
ID4317 Improvement and Upgradation of existing single lame metalled Road (Stregic Road Arga - Tien -Dalkot)	39,330,000	20,000,000	123,466,000
ID4582 4.8 MW Battar Hydrel Power Project	200,000,000	170,000,000	164,622,000
ID4583 1.7 MW Dhannan Hydro Power Project	127,458,000	90,000,000	121,820,000
ID4584 43.5 MW Jagran Hydro Power Project	1,500,000,000	80,000,000	
ID4585 14.4 Jhing Hydro Power Project	500,000,000	50,000,000	
ID4586 Special Development for 13 Constituencies along loc in AJK Payara Kashmir Programme (PKP)	500,000,000	100,000,000	411,555,000
ID4587 Green & Skilled Kashmir	500,000,000	4,000,000	
ID5034 Multi Sector Rehabilitation & Improvement Project(MSRIP).	500,000,000	300,000,000	411,555,000
ID5035 Winding & Improvement of Sharda Noori Nar Jalkhad Road (AJK)	200,000,000	1,000,000	
ID5437 Construction of DHQ Hospital Pallandary District Sudhnoti AJK		10,000,000	82,311,000
014110 Total-Others	16,069,288,000	8,785,000,000	8,301,135,000
0141 Total-Transfer(Inter -Governmental)	46,444,244,000	41,970,786,000	45,845,144,000

NO. 176.- FC12D36 DEVELOPMENT LOANS AND
ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.d.			
0142 TRANSFERS (OTHERS)			
014202 NON- FINANCIAL INSTITUTIONS:			
014202 - A08 Loans and Advances	9,500,000,000	10,305,000,000	6,996,442,000
014202 - A085 Non-Financial Institutes	9,500,000,000	10,305,000,000	6,996,442,000
ID0998 WAPDA (Water Wing)	3,050,000,000	950,000,000	1,070,042,000
ID0999 WAPDA (Power Wing)	6,450,000,000	9,355,000,000	5,926,400,000
014202 Total- Transfer to Non- Financial Institutions	9,500,000,000	10,305,000,000	6,996,442,000
0142 Total-Trnsfers (Others)	9,500,000,000	10,305,000,000	6,996,442,000
014 Total- Transfers	55,944,244,000	52,275,786,000	52,841,586,000
01 Total-General Public Service	55,944,244,000	52,275,786,000	52,841,586,000
Total- Accountant General Pakistan Revenues	55,944,244,000	52,275,786,000	52,841,586,000
TOTAL- DEMAND	55,944,244,000	52,275,786,000	52,841,586,000

SECTION IV
MINISTRY OF FOREIGN AFFAIRS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Foreign Affairs

Development Expenditure on Capital Account

177. Capital Outlay on Works of
Foreign Affairs Division

140,823

Total:- 140,823

**NO. 177 - CAPITAL OUTLAY ON WORKS OF
FOREIGN AFFAIRS DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 177

(FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 to defray the Salaries and other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted Rs 140,823,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
Total	250,000,000	250,000,000	140,823,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,151,000	3,151,000	3,391,000
A011 Pay	1,740,000	1,740,000	1,980,000
A011-1 Pay of Officer	(900,000)	(900,000)	(900,000)
A011-2 Pay of Other Staff	(840,000)	(840,000)	(1,080,000)
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	2,895,000	1,995,000
A09 Physical Assets	98,901,000	98,901,000	50,624,000
A12 Civil Works	145,050,000	145,050,000	84,810,000
A13 Repairs and Maintenance	3,000	3,000	3,000
Total	250,000,000	250,000,000	140,823,000

NO. 177.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10	2010-11	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
01	GENERAL PUBLIC SERVICE:				
011	EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL				
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:				
0113	EXTERNAL AFFAIRS:				
011301	ADMINISTRATION:				
HQ3111	<u>CONSTRUCTION OF HIGH SECURITY BLOCK:</u>				
	<u>CONFERENCE HALL</u>				
011301 - A01	Employees Related Expenses		3,151,000	3,151,000	3,391,000
011301 - A011	Pay	12 12	1,740,000	1,740,000	1,980,000
011301 - A011-1	Pay of Officer	(1) (1)	(900,000)	(900,000)	(900,000)
011301 - A011-2	Pay of Other Staff	(11) (11)	(840,000)	(840,000)	(1,080,000)
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	101,000	101,000
011301 - A092	Computer Equipment		100,000	100,000	100,000
011301 - A095	Purchase of Transport		1,000	1,000	1,000
011301 - A12	Civil Works		145,050,000	145,050,000	84,810,000
011301 - A124	Building and Structures		145,050,000	145,050,000	84,810,000
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.		150,000,000	150,000,000	90,000,000

NO. 177.--FC12C15 CAPITAL OUTLAY ON WORKS
OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	300,000
011301 - A039	General	1,200,000	1,200,000	300,000
011301 - A09	Physical Assets	98,800,000	98,800,000	50,523,000
011301 - A097	Purchase of Furniture & Fixture	98,800,000	98,800,000	50,523,000
Total-	Furnishing of High Security Block/ Conference Hall	100,000,000	100,000,000	50,823,000
011301	Total-Administration	250,000,000	250,000,000	140,823,000
0113	Total-External Affairs	250,000,000	250,000,000	140,823,000
011	Total- Executive & Legislative Organs. Financial and Fiscal Affairs, External Affairs	250,000,000	250,000,000	140,823,000
01	Total-General Public Service	250,000,000	250,000,000	140,823,000
Total-	Chief Accounts Officer (Ministry of Foreign Affairs)	250,000,000	250,000,000	140,823,000
	TOTAL- DEMAND	250,000,000	250,000,000	140,823,000

SECTION V
MINISTRY OF HOUSING AND WORKS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Housing and Works

Development Expenditure on Capital Account

178 Capital Outlay on Civil Works

4,119,725

Total:- 4,119,725

NO. 178.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 178
(FC12C28)
CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted Rs. **4,119,725,000**

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	371,741,000	279,663,000	251,440,000
A12	Civil Works	5,819,118,000	4,302,518,000	3,868,285,000
	Total	6,190,859,000	4,582,181,000	4,119,725,000

NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	23,783,000	18,541,000
045702 - A039	General	23,783,000	18,541,000
	ID8076 Establishment Charges credited to Other Government Departments (Pak.PWD Sindh)	18,295,000	14,262,000
	ID8077 Tools and Plants Charges credited to Other Government Departments (Pak.PWD Sindh)	5,488,000	4,279,000
045702 - A12	Civil Works	187,000,000	185,794,000
045702 - A124	Buildings and Structure	187,000,000	185,794,000
	ID4321 Narcotics Control Division	121,127,000	98,270,000
	ID8074 Interior (Pak PWD Sindh)	63,427,000	78,891,000
	ID8075 General Administration (Pak PWD Sindh)	2,446,000	1,240,000
045702	Total-Buildings and Structure	210,783,000	191,065,000
0457	Total- Construction (Works)	210,783,000	191,065,000
04	Total-Economic Affairs	210,783,000	191,065,000
Total-	Pakistan Public Works Department Sindh	210,783,000	204,335,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, PUNJAB)				
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating Expenses	290,089,000	224,628,000	191,246,000
045702 - A039	General	290,089,000	224,628,000	191,246,000
ID8082	Establishment Charges credited to Other Govt. Departments (Pak.PWD Punjab)	221,644,000	172,791,000	147,112,000
ID8083	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Punjab)	68,445,000	51,837,000	44,134,000
045702 - A12	Civil Works	4,282,282,000	3,191,698,000	2,814,463,000
045702 - A124	Buildings and Structure	4,282,282,000	3,191,698,000	2,814,463,000
ID8078	Interior (Pak. PWD Punjab)	139,435,000	139,435,000	139,541,000
ID8079	Civil Works (Pak.PWD Punjab)	3,929,742,000	2,835,126,000	2,591,964,000
ID8080	General Administration (Pak PWD Punjab)	151,708,000	155,740,000	45,526,000
ID8081	Establishment Division (Pak PWD Punjab)	61,397,000	61,397,000	37,432,000
045702	Total-Buildings and Structure	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
0457	Total- Construction (Works)	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
04	Total-Economic Affairs	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>
Total-	Pakistan Public Works Department Punjab	<u>4,572,371,000</u>	<u>3,416,326,000</u>	<u>3,005,709,000</u>

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT, KHYBER PAKHTUNKHWA)				
<u>ORIGINAL WORKS BUILDINGS:</u>				
045702 - A03	Operating System	33,752,000	19,713,000	21,719,000
045702 - A039	General	33,752,000	19,713,000	21,719,000
ID8085	Establishment Charges credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	25,962,000	15,164,000	16,707,000
ID8086	Tools and Plants Charges credited to Other Govt. Departments (Pak.PWD Khyber Pakhtunkhwa)	7,790,000	4,549,000	5,012,000
045702 - A12	Civil Works	34,540,000	37,357,000	23,602,000
045702 - A124	Buildings and Structure	34,540,000	37,357,000	23,602,000
ID8084	Interior (Pak PWD Khyber Pakhtukhwa)	34,540,000	37,357,000	23,602,000
045702	Total-Building and Structure	68,292,000	57,070,000	45,321,000
0457	Total- Construction (Works)	68,292,000	57,070,000	45,321,000
04	Total-Economic Affairs	68,292,000	57,070,000	45,321,000
Total-	Pakistan Public Works Department Khyber Pakhtunkhwa	68,292,000	57,070,000	45,321,000

(PAKISTAN PUBLIC WORKS DEPARTMENT, BALOCHISTAN)

ORIGINAL WORKS BUILDINGS:

045702 - A03	Operating Expenses	24,117,000	16,781,000	25,102,000
045702 - A039	General	24,117,000	16,871,000	25,102,000
ID8088	Establishment Charges credited to Other Govt. Departments (Pak.PWD Balochistan)	18,551,000	12,909,000	19,309,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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)	5,566,000	3,872,000	5,793,000
045702 - A12 Civil Works	70,621,000	67,804,000	36,898,000
045702 - A124 Buildings and Structure	70,621,000	67,804,000	36,898,000
ID8087 Interior (Pak. PWD Balochistan)	70,621,000	67,804,000	36,898,000
045702 Total-Buildings and Structures	94,738,000	84,585,000	62,000,000
0457 Total- Construction (Works)	94,738,000	84,585,000	62,000,000
04 Total-Economic Affairs	94,738,000	84,585,000	62,000,000
Total- Pakistn Public Works Department Balochistan	94,738,000	84,585,000	62,000,000

(PAKISTAN PUBLIC WORKS DEPARTMENT)

045702 - A12 Civil Works	1,244,675,000	819,865,000	815,630,000
045702 - A124 Buildings and Structure	1,244,675,000	819,865,000	815,630,000
ID8090 Establishment Division (Pak PWD Khyber Paakhtunkhwa)	3,756,000	3,756,000	3,785,000
ID8091 Defence Division (Pak PWD Punjab)	46,859,000	30,329,000	
ID8092 Civil Works (Pak.PWD Khyber Pakhtunkhwa)	430,380,000	230,541,000	297,209,000
ID8093 General Administration (Pak.PWD Khyber Pakhtunkhwa)	17,051,000	4,394,000	9,542,000
ID8094 Defence Division (Pak PWD Khyber Pakhtunkhwa)	33,521,000	27,230,000	
ID8095 Civil Works (Pak.PWD Balochistan)	166,198,000	64,320,000	261,444,000
ID8096 Establishment Division (Pak PWD Sindh)	5,727,000	5,727,000	8,229,000

**NO. 178.- FC12C28 CAPITAL OUTLAY ON
CIVIL WORKS**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.				
(PAKISTAN PUBLIC WORKS DEPARTMENT)				
ID8101	Defence Division (Pak PWD Sindh)	26,742,000	8,591,000	
ID8102	Defence Division (Pak PWD Balochistan)	7,418,000	7,418,000	
ID8103	General Administration	78,624,000	70,460,000	33,715,000
ID8104	Manpower Division (PMI)	65,728,000	65,728,000	11,732,000
ID8106	Civil Works	267,554,000	206,254,000	118,079,000
ID8108	Statistics Division (Pak. PWD Punjab)	46,948,000	46,948,000	17,777,000
ID8110	Establishment Division (Pak PWD Balochistan)	48,169,000	48,169,000	54,118,000
Total-	Pakistan Public Works Department	1,244,675,000	819,865,000	815,630,000
045702	Total-Buildings and Structures	6,190,859,000	4,582,181,000	4,119,725,000
0457	Total- Construction (Works)	6,190,859,000	4,582,181,000	4,119,725,000
045	Total-Construction and Transport	6,190,859,000	4,582,181,000	4,119,725,000
04	Total-Economic Affairs	6,190,859,000	4,582,181,000	4,119,725,000
Total-	Accountant General Pakistan Revenues	6,190,859,000	4,582,181,000	4,119,725,000
	TOTAL- DEMAND	6,190,859,000	4,582,181,000	4,119,725,000

SECTION VI
MINISTRY OF INDUSTRIES AND PRODUCTION

2010-2011
Budget
Estimate
(Rupees in Thousands)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

179. Capital Outlay on Industrial Development

3,220,077

Total:- **3,220,077**

NO. 179 .- CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 179
(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

Voted Rs. 3,220,077,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000
OBJECT CLASSIFICATION			
A05 Grants Subsidies and Write off Loans	8,772,261,000	1,154,463,000	3,220,077,000
Total	8,772,261,000	1,154,463,000	3,220,077,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	5,500,000	7,750,000
044101 - A052 Grants-Domestic	10,000,000	5,500,000	7,750,000
Total- Institutional Development in MOIO& P SI with Respect to WTO	10,000,000	5,500,000	7,750,000
ID4306 <u>STRENGTHENING OF PLANNING, MONITORING & EVALUATION CELL IN MOIP & SI ISLAMABAD</u>			
044101 - A05 Grants Subsidies and Write off Loans	16,831,000	6,254,000	21,984,000
044101 - A052 Grants-Domestic	16,831,000	6,254,000	21,984,000
Total- Strengthening of Planning, Monitoring & Evaluation Cell in MOIP & SI Islamabad	16,831,000	6,254,000	21,984,000
ID4307 <u>DEVELOPMENT OF MARBLE & GRANITE SECTOR</u>			
044101 - A05 Grants Subsidies and Write off Loans	1,100,000,000	316,000,000	312,556,000
044101 - A052 Grants-Domestic	1,100,000,000	316,000,000	312,556,000
Total- Development of Marble & Granite Sector	1,100,000,000	316,000,000	312,556,000
ID4593 <u>ENERGY EFFICIENCY FOR TAXILE SECTOR IN PAKISTAN</u>			
044101 - A05 Grants Subsidies and Write off Loans	19,670,000	19,670,000	6,585,000
044101 - A052 Grants-Domestic	19,670,000	19,670,000	6,585,000
Total- Energy Efficiency for Taxtile Sector in Pakistan	19,670,000	19,670,000	6,585,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID5357 <u>ENERGY EFFICIENCY FOR TEXTILE SECTOR IN PAKISTAN (PHASE-II):</u>			
044101 - A05	Grants Subsidies and Write off Loans		16,429,000
044101 - A052	Grants-Domestic		16,429,000
Total-	Energy Efficiency for Textile Sector in Pakistan (Phase -II).		16,429,000
ID5358 <u>ENERGY EFFICIENCY IN STEEL SECTOR OF PAKISTAN</u>			
044101 - A05	Grants Subsidies and Write off Loans		21,623,000
044101 - A052	Grants-Domestic		21,623,000
Total-	Energy Efficiency IN Steel Sector of Pakistan		21,623,000
ID5359 <u>PRIME MINISTER QUALITY AWARD:</u>			
044101 - A05	Grants Subsidies and Write off Loans		17,871,000
044101 - A052	Grants-Domestic		17,871,000
Total-	Prime Minister Quality Award		17,871,000
ID5360 <u>MOSAIC, HANDI CARFT & INLAY CENTRE (MHI) AT SWAT.</u>			
044101 - A05	Grants Subsidies and Write off Loans		3,000,000
044101 - A052	Grants-Domestic		3,000,000
Total-	Mosaic, Handi Caraft & Inlay Centre (MHI) at Swat.		3,000,000
ID5361 <u>MOSAIC, HANDI CARFT & INLAY CENTRE (MHI) AT BUNER.</u>			
044101 - A05	Grants Subsidies and Write off Loans		27,698,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd			
044101 - A052 Grants-Domestic			27,698,000
Total- Mosaic, Handi Caraft & Inlay Centre (MHI) at Buner			27,698,000
044101 Total-Support for Industrial Development	1,146,501,000	347,424,000	435,496,000
0441 Total- Manufacturing	1,146,501,000	347,424,000	435,496,000
044 Total-Mining and Manufacturing	1,146,501,000	347,424,000	435,496,000
04 Total-Economic Affairs	1,146,501,000	347,424,000	435,496,000
Total- Accountant General Pakistan Revenues	1,146,501,000	347,424,000	435,496,000

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	23,690,000	7,923,000	7,973,000
044101 - A052 Grants-Domestic	23,690,000	7,923,000	7,973,000
Total- SME Subcontracting Exchange Subcontracting Exchange in Gujranwala	23,690,000	7,923,000	7,973,000

**GA0116 CREAMIC DEVELOPMENT AND TRAINING
COMPLEX GUJRANWALA:**

044101 - A05 Grants Subsidies and Write off Loans		28,228,000	46,728,000
044101 - A052 Grants-Domestic		28,228,000	46,728,000
Total- Creamic Development and Training Complex Gujranwala		28,228,000	46,728,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0571 <u>ESTABLISHMENT OF EIGHT ADVANCED CAD/CAM TRAINING CENTRES:</u>			
044101 - A05 Grants subsidies and Write off Loans	21,000,000	11,550,000	3,686,000
044101 - A052 Grants-Domestic	21,000,000	11,550,000	3,686,000
Total- Establishment of Eight Advanced CAD/CAM Training Centres	21,000,000	11,550,000	3,686,000
LO0573 <u>WOMEN BUSINESS INCUBATION CENTRE LAHORE:</u>			
044101 - A05 Grants Subsidies and Write off Loans	12,712,000	5,555,000	21,633,000
044101 - A052 Grants-Domestic	12,712,000	5,555,000	21,633,000
Total- Women Business Incubation Centre Lahore	12,712,000	5,555,000	21,633,000
LO0574 <u>GUJRANWALA BUSINESS CENTRE GUJRANWALA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	13,485,000	6,184,000	4,037,000
044101 - A052 Grants-Domestic	13,485,000	6,184,000	4,037,000
Total- Gujranwala Business Centre Gujranwala	13,485,000	6,184,000	4,037,000
LO0607 <u>AGRO FOOD PROCESSING FACILITIES, MULTAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	55,000,000	22,000,000	1,103,000
044101 - A052 Grants-Domestic	55,000,000	22,000,000	1,103,000
Total- AGRO Food Processing Facilities Multan	55,000,000	22,000,000	1,103,000
LO0609 <u>SPORTS INDUSTRIES DEVELOPMENT, CENTRE, SIALKOT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	292,866,000	123,217,000	124,094,000
044101 - A052 Grants-Domestic	292,866,000	123,217,000	124,094,000
Total- Sports Industries Development Centre Soalkot	292,866,000	123,217,000	124,094,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0647 CERAMIC DEVELOPMENT & TRAINING CENTRE, GUJRANWALA ADB ASSISTED:			
044101 - A05 Grants Subsidies and Write off Loans	28,910,000		
044101 - A052 Grants-Domestic	28,910,000		
Total- Ceramic Development & Training Centre, Gujarnwala ADB Assisted.	28,910,000		
LO0648 GLASS PRODUCTS DESIGN & MANUFACTUREING CENTRE , HYDERABAD, SINDH			
044101 - A05 Grants Subsidies and Write off Loans	27,624,000	10,292,000	29,841,100
044101 - A052 Grants-Domestic	27,624,000	10,292,000	29,841,000
Total- Glass Products Design & Manufacturing Centre, Hyderabad,Sindh	27,624,000	10,292,000	29,841,000
LO0649 FOUNDRY SERVICE CENTRE LAHORE:			
044101 - A05 Grants Subsidies and Write off Loans		8,000,000	131,204,000
044101 - A052 Grants-Domestic		8,000,000	131,204,000
Total- Foundry Service Centre Lahore		8,000,000	131,204,000
LO0674 REVIVAL OF CUTLERY INSTITUTE OF PAKISTAN (CIP) WAZIRABAD			
044101 - A05 Grants Subsidies and Write off Loans	13,000,000	6,362,000	13,861,000
044101 - A052 Grants-Domestic	13,000,000	6,362,000	13,861,000
Total- Revival of Cutlery Institute of Pakistan (CIP) Wazirabad	13,000,000	6,362,000	13,861,000
LO0694 WOMEN BUSINESS DEVELOPMENT CENTRE PESHAWAR, KHYBER PAKHTUNKHWA:			
044101 - A05 Grants Subsidies and Write off Loans	25,710,000	9,904,000	9,613,000
044101 - A052 Grants-Domestic	25,710,000	9,904,000	9,613,000
Total- Women Business Development Centre, Peshawar, Khyber Pakhtunkhwa	25,710,000	9,904,000	9,613,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0695 <u>POLICY & PROJECT IMPLEMENTATION , MONITORING & EVALUATION UNIT (PPIMEU)</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000	4,562,000	12,231,000
044101 - A052 Grants-Domestic	10,000,000	4,562,000	12,231,000
Total- Policy & Project Implementation Monitoring & Evaluation Unit (PPIMEU)	10,000,000	4,562,000	12,231,000
LO0696 <u>CHROMITE BENEFICATION PLANT MUSLIM BAGH BALOCHISTAN :</u>			
044101 - A05 Grants Subsidies and Write off Loans	18,323,000	6,581,000	4,994,000
044101 - A052 Grants-Domestic	18,323,000	6,581,000	4,994,000
Total- Chromite Benefication Plant Muslim Bagh Balochistan .	18,323,000	6,581,000	4,994,000
LO0697 <u>REVIVAL OF HYDERABAD LEATHER FOOTWEAR CENTRE HYDERABAD, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	11,000,000	30,576,000
044101 - A052 Grants-Domestic	20,000,000	11,000,000	30,576,000
Total- Revival of Hyderabad Leather Footwear Centre Hyderabad, Sindh	20,000,000	11,000,000	30,576,000
LO0698 <u>WASHING & PRESSING UNIT, MUTTA MUGHAL KHEL, CHARSADDA KHYBER PAKHTUNKHWA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	3,000,000	1,290,000	741,000
044101 - A052 Grants-Domestic	3,000,000	1,290,000	741,000
Total- Washing & Pressing Unit, Mutta Mughal Khel, Charsadda Khyber Pakhtunkhwa	3,000,000	1,290,000	741,000
LO0699 <u>SIALKOT BUSINESS & COMMERCE CENTRE (SBCC)</u>			
044101 - A05 Grants Subsidies and Write off Loans	123,370,000	32,971,000	106,056,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
044101 - A052 Grants-Domestic	123,370,000	32,971,000	106,056,000
Total- Sialkot Business & Commerce Centre (SBCC)	123,370,000	32,971,000	106,056,000
LO0700 <u>WOMEN BUSINESS DEVELOPMENT CENTRE, KARACHI, SINDH:</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,000,000	9,420,000	33,879,000
044101 - A052 Grants-Domestic	20,000,000	9,420,000	33,879,000
Total- Women Business Development Centre Karachi Sindh	20,000,000	9,420,000	33,879,000
LO0770 <u>14 WOMEN BUSINESS INCUBATION CENTRES ALL OVER PAKISTAN INCLUDING 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 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 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. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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 Grants Subsidies and Write off Loans	30,000,000		
044101 - A052 Grants-Domestic	30,000,000		
Total- Quetta Engineering Support Centre (HESC) (ADB FUNDED)	30,000,000		
LO0774 <u>PESHAWAR ENGINEERING SUPPORT</u> <u>CENTRE (HESC) (ADB FUNDED)</u>			
044101 - A05 Grants Subsidies and Write off Loans	30,000,000		
044101 - A052 Grants-Domestic	30,000,000		
Total- Peshawar Engineering Support Centre (HESC) (ADB FUNDED)	30,000,000		
LO0775 <u>SURGICAL SECTOR DEVELOPMENT</u> <u>PROJECT:</u>			
044101 - A05 Grants Subsidies and Write off Loans	70,000,000		
044101 - A052 Grants-Domestic	70,000,000		
Total- Surgical Sector Developmenet Project.	70,000,000		
LO0776 <u>WOMEN BUSINESS INCUBATION CENTRE</u> <u>QUETTA:</u>			
044101 - A05 Grants Subsidies and Write off Loans	10,000,000		39,575,000
044101 - A052 Grants-Domestic	10,000,000		39,575,000
Total- Women Business Incubation Centre Quetta.	10,000,000		39,575,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0777 <u>RED CHILLIES PROCESSING CENTRE, KUNNRI, SINDH</u>			
044101 - A05 Grants Subsidies and Write off Loans	100,000,000	2,000,000	94,636,000
044101 - A052 Grants-Domestic	100,000,000	2,000,000	94,636,000
Total- Red Chillies Processing Centre, Kunnri, Sindh.	100,000,000	2,000,000	94,636,000
LO0778 <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- Foundry Service Centre, Lahore	20,000,000		
LO0779 <u>ESTABLISHMENT OF 6 CAD/CAM TRAINING CENTRE, IN BAHAWALPUR, SARGODHA OKARA KASUR, LARKANA AND HYDERABAD:</u>			
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 <u>PITAC TRANSFORMAATION:</u>			
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. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0781 <u>CFC FOR LIGHT ENGINEERING CLUSTER</u>			
<u>MARDAN:</u>			
044101 - A05 Grants Subsidies and Write off Loans	20,700,000		25,418,000
044101 - A052 Grants-Domestic	20,700,000		25,418,000
Total- CFC for Light Engineering Cluster Mardan	20,700,000		25,418,000
LO0782 <u>PRODUCT DEVELOPMENT CENTRE FOR</u>			
<u>COMPOSIT BASED SPORTS GOODS SIALKOT:</u>			
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 <u>DATE PROCESSING PLANT WITH COLD STORGE</u>			
<u>FACILITIES, PANJGUR BALOCHISTAN:</u>			
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 <u>VILLAGE PRODUCT SPECIALIZATION:</u>			
044101 - A05 Grants Subsidies and Write off Loans	300,000,000		240,247,000
044101 - A052 Grants-Domestic	300,000,000		240,247,000
Total- Village Product Specialization	300,000,000		240,247,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0853 <u>ESTABLISHMENT OF CFC FOR MONEY</u>			
<u>PROCESSING & PACKAGING AT SWAT .</u>			
<u>KHYBER PAKHTUNKHWA:</u>			
044101 - A05	Grants Subsidies and Write off Loans		30,949,000
044101 - A052	Grants-Domestic		30,949,000
Total-	Establishment of CFC for Money		
	Processing & Packaging at Swat,		
	Khyber Pakhtunkhwa.		30,949,000
LO0854 <u>ESTABLISHMENT OF CFC FOR SILK CENTRE</u>			
<u>SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		48,251,000
044101 - A052	Grants-Domestic		48,251,000
Total-	Establishment of CFC for Silk Centre		
	Swat, Khyber Pakhtunkhwa.		48,251,000
LO0855 <u>ESTABLISHMENT OF SPINING CFC AT ISLAMPUR,</u>			
<u>SWAT, KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		24,180,000
044101 - A052	Grants-Domestic		24,180,000
Total-	Establishment of Spining CFC at Islampur		
	Swat, Khyber Pakhtunkhwa.		24,180,000
LO0856 <u>ESTABLISHMENT OF WOMEN BUSINESS</u>			
<u>DEVELOPMENT CENTRE , MINGORA,</u>			
<u>KHYBER PAKHTUNKHWA.</u>			
044101 - A05	Grants Subsidies and Write off Loans		27,994,000
044101 - A052	Grants-Domestic		27,994,000
Total-	Establishment of Women Business		
	Development Centre, Mingora,		
	Khyber Pakhtunkhwa.		27,994,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
LO0857 <u>JUICE PRODUCING AND PACKAGING LINE</u>			
<u>FOR FRESH FRUITS AND VEGETABLES</u>			
044101 - A05			48,563,000
044101 - A052			48,563,000
Total-			48,563,000
			for fresh fruits and vegetables
			48,563,000
LO0886 <u>LEATHER CRAFTS DEVELOPEMNT</u>			
<u>COMPANY (LCDC) MULTAN:</u>			
044101 - A05		150,000,000	52,687,000
044101 - A052		150,000,000	52,687,000
Total-		150,000,000	52,687,000
			Leather Crafts Development Company
			(LCDC) Multan.
LO0887 <u>KHADI CRAFTS DEVELOPEMNT COMPANY</u>			
<u>(KCDC) MULTAN:</u>			
044101 - A05		150,000,000	57,618,000
044101 - A052		150,000,000	57,618,000
Total-		150,000,000	57,618,000
			Khadi Crafts Development Company
			(KCDC) Multan.
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.

**NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Contd.			
MN0175 <u>KHADI CRAFTS DEVELOPEMNT COMPANY</u>			
<u>(KCDC) MULTAN:</u>			
044101 - A05	Grants Subsidies and Write off Loans	150,000,000	
044101 - A052	Grants-Domestic	150,000,000	
Total-	Khadi Crafts Development Company		
	(KCDC) Multan.	150,000,000	
MN0238 <u>SPUN YARN RESEARCH AND DEVELOPMENT</u>			
<u>(R & D) COMPANY, MULTAN</u>			
044101 - A05	Grants Subsidies and Write off Loans		49,181,000
044101 - A052	Grants-Domestic		49,181,000
Total-	Spun Yarn Research and Development		
	(R & D) Company Multan.		49,181,000
MN0239 <u>REVIVAL OF MULTAN BLUE POTTERY</u>			
<u>(MBP) MULTAN :</u>			
044101 - A05	Grants Subsidies and Write off Loans		48,977,000
044101 - A052	Grants-Domestic		48,977,000
Total-	Revival of Multan Blue Pottery		
	(MBP Multan		48,977,000
MN0240 <u>MEAT PROCESSING AND BUTCHERS TRAINING</u>			
<u>CENTRE, MULTAN:</u>			
044101 - A05	Grants Subsidies and Write off Loans		217,712,000
044101 - A052	Grants-Domestic		217,712,000
Total-	Meat Processing and Butchers		
	Traing Centre, Multan.		217,712,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.-Concl'd.

**OK0069 ESTABLISHMENT OF AGRO INDUSTRIAL
PARK, OKARA(AIPO):**

044101 - A05	Grants Subsidies and Write off Loans	70,000,000		
044101 - A052	Grants-Domestic	70,000,000		
Total-	Establishment of Agro Industrial Park, Okara(AIPO).	70,000,000		
044101	Total-Support for Industrial Development	2,007,640,000	607,039,000	1,588,238,000
0441	Total- Manufacturing	2,007,640,000	607,039,000	1,588,238,000
044	Total-Mining and Manufacturing	2,007,640,000	607,039,000	1,588,238,000
04	Total-Economic Affairs	2,007,640,000	607,039,000	1,588,238,000
Total-	Accountant General Pakistan Revenues Sub Office, Lahore.	2,007,640,000	607,039,000	1,588,238,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

04 ECONOMIC AFFAIRS:
044 MINING AND MANUFACTURING:
0441 MANUFACTURING:
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:

**PR0668 INDUSTRIAL STATES INCLUDING ROZS
IN KHYBER PAKHTUNKHWA:**

044101 - A05	Grants subsidies and Write off Loans	300,000,000		
044101 - A052	Grants-Domestic	300,000,000		
Total-	Industrial States including Rozs in Khyber Pakhtunkhwa	300,000,000		

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR.-Concl'd.

PR0754 ESTABLISHMENT OF COMMON FACILITY
TRAINING CENTRE (CFTC) PHASADC:

044101 - A05	Grants subsidies and Write off Loans		47,488,000
044101 - A052	Grants-Domestic		47,488,000
Total-	Establishment of Common facility Training Centre(CFTC) Phasadc.		47,488,000
044101	Total-Support for Industrial Development	300,000,000	47,488,000
0441	Total- Manufacturing	300,000,000	47,488,000
044	Total-Mining and Manufacturing	300,000,000	47,488,000
04	Total-Economic Affairs	300,000,000	47,488,000
Total-	Accountant General Pakistan Revenues Sub Office, Peshawar.	300,000,000	47,488,000

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 KARACHI:

044101 - A05	Grants subsidies and Write off Loans	800,000,000	200,000,000	610,986,000
044101 - A052	Grants-Domestic	800,000,000	200,000,000	610,986,000
Total-	Dev. Project of Pakistan Gem & Jewellery Development Co Karachi.	800,000,000	200,000,000	610,986,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd.			
KA0770 <u>CONSTRUCTION OF BOUNDARY WALL</u>			
<u>SITE GAWADAR EPZ</u>			
044101 - A05 Grants subsidies and Write off Loans	11,250,000		
044101 - A052 Grants-Domestic	11,250,000		
Total- Construction of Boundary wall site Gawadar EPZ	11,250,000		
KA0844 <u>MANUFACTURING OF CFC MACHINES TOOLS</u>			
<u>OF PMTF KARACHI(SEC)</u>			
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		
KA0994 <u>ESTABLISHMENT OF GEMS AND JEWELLARY</u>			
<u>TRAINING & PROCESSING CENTRE IN</u>			
<u>MUZAFARABAD:</u>			
044101 - A05 Grants subsidies and Write off Loans			33,410,000
044101 - A052 Grants-Domestic			33,410,000
Total- Establishment of Gems and Jewellery Training & Processing Centre in Muzafarabad.			33,410,000
044101 Total-Support for Industrial Development	831,250,000	200,000,000	644,396,000
0441 Total- Manufacturing	831,250,000	200,000,000	644,396,000
044 Total-Mining and Manufacturing	831,250,000	200,000,000	644,396,000
04 Total-Economic Affairs	831,250,000	200,000,000	644,396,000
Total- Accountant General Pakistan Revenues Sub Office, Karachi.	831,250,000	200,000,000	644,396,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA			
04 ECONOMIC AFFAIRS:			
044 MINING AND MANUFACTURING:			
0441 MANUFACTURING:			
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT:			
KR0020 <u>ESTABLISHMENT OF MINI INDUSTRIAL ESTATE AT KHUZDAR:</u>			
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 <u>SUP INSTALL COMM & OP OF 2 MGD GWADAR BALOCHISTAN :</u>			
044101 - A05 Grants Subsidies and Write off Loans	226,870,000		92,904,000
044101 - A052 Grants-Domestic	226,870,000		92,904,000
Total- Sup Install Comm & OP of 2 MGD Gwadar Balochistan .	226,870,000		92,904,000
QA0402 <u>ONYX AND MARBLE PROCESSING PLANT AT DALBADIN, BALOCHISTAN:</u>			
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 <u>EXPORT PROCESSING ZONES AND AREA DEVELOPMENT BALOCHISTAN INCLUDING ROZS:</u>			
044101 - A05 Grants Subsidies and Write off Loans	4,000,000,000		411,555,000

NO. 179.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL
DEVELOPMENT

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd			
044101 - A052 Grants-Domestic	4,000,000,000		411,555,000
Total- Export Processing Zones and Area Development Balochistan including Rozs.	4,000,000,000		411,555,000
QA0419 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-I)</u>			
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		
QA0420 <u>PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHAS-II)</u>			
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	4,486,870,000		504,459,000
0441 Total- Manufacturing	4,486,870,000		504,459,000
044 Total-Mining and Manufacturing	4,486,870,000		504,459,000
04 Total-Economic Affairs	4,486,870,000		504,459,000
Total- Accountant General Pakistan Revenues Sub Office, Quetta	4,486,870,000		504,459,000
TOTAL- DEMAND	8,772,261,000	1,154,463,000	3,220,077,000

SECTION VII**MINISTRY OF PETROLEUM AND NATURAL RESOURCES**

2010-2011**Budget****Estimate****(Rupees in Thousands)**

**Demands presented on behalf of the Ministry of
Petroleum and Natural Resources.**

Development Expenditure on Capital Account.

180. Capital Outlay on Petroleum and Natural Resources

467,830

Total:- 467,830

**NO. 180.- CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

DEMAND NO. 180

(FC12C30)

CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011, to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM AND NATURAL RESOURCES**.

Voted Rs. 467,830,000

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

	2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	95,533,000		
041 General Economic, Commercial and Labour Affairs	442,652,000	75,847,000	467,830,000
Total	538,185,000	75,847,000	467,830,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	95,129,000	24,099,000	65,826,000
A011 Pay	41,222,000	9,400,000	28,656,000
A011-1 Pay of Officers	(27,925,000)	(6,094,000)	(21,272,000)
A011-2 Pay of other Staff	(13,297,000)	(3,306,000)	(7,384,000)
A012 Allowances	53,907,000	14,699,000	37,170,000
A012-1 Regular Allowances	(44,227,000)	(11,771,000)	(30,123,000)
A012-2 Other Allowances (Excluding TA)	(9,680,000)	(2,928,000)	(7,047,000)
A02 Project Pre-Investment Analysis	26,150,000		
A03 Operating Expenses	113,897,000	14,081,000	110,997,000
A05 Grants Subsidies and Write off Loans	95,533,000		
A06 Transfers	3,617,000	80,000	936,000
A09 Physical Assets	192,256,000	21,484,000	274,071,000
A12 Civil Works	1,000	15,000,000	6,421,000
A13 Repairs and Maintenance	11,602,000	1,103,000	9,579,000
Total	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	88,000,000		
014101 - A052 Grants-Domestic	88,000,000		
Total- Opening of Exploration and Evaluation Activities in Tribal Areas of Balochistan	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. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.

014101	Total-To Provinces	95,533,000	
0141	Total-Transfers (Inter-governmental)	95,533,000	
014	Total-Transfers	95,533,000	
01	Total-General Public Service	95,533,000	

04 ECONOMIC AFFAIRS:

041 GENERAL, ECONOMIC COMMERCIAL AND LABOUR AFFAIRS:

0411 GENERAL ECONOMIC AFFAIRS:

041103 GEOLOGICAL SURVEY:

**ID2469 TRAINING PROGRAMME, PROCESSING AND
EVALUATION ON SCIENTIFIC LINES TO
PRIVATE SECTOR IN NORTHERN AREAS :**

041103 - A01	Employees Related Expenses.	2,400,000
041103 - A011	Pay 20	1,400,000
041103 - A011-1	Pay of Officers (4)	(500,000)
041103 - A011-2	Pay of Other Staff (16)	(900,000)
041103 - A012	Allowances	1,000,000
041103 - A012-1	Regular Allowances	(1,000,000)
041103 - A03	Operating Expenses	3,150,000
041103 - A032	Communications	50,000
041103 - A033	Utilities	600,000
041103 - A034	Occupancy Costs	200,000
041103 - A038	Travel & Transportation	1,450,000
041103 - A039	General	850,000
041103 - A06	Transfer	1,500,000
041103 - A061	Scholarship	1,500,000
041103 - A09	Physical Assets	50,000
041103 - A096	Purchase of Plant & Machinery	50,000
041103 - A13	Repairs and Maintenance	400,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
041103 - A130	Transport	300,000		
041103 - A131	Machinery and Equipment	100,000		
Total-	Training Programme, Processing an Evaluation on Scientific Lines to Private Sector in Northern Areas	7,500,000		
ID2475 <u>BASIC TRAINING IN GEMSTONE, CUTTING & POLISHING IN AJK & NA</u>				
041103 - A01	Employees Related Expenses.	776,000		
041103 - A011	Pay 5	576,000		
041103 - A011-1	Pay of Officers (2)	(216,000)		
041103 - A011-2	Pay of Other Staff (5)	(360,000)		
041103 - A012	Allowances	200,000		
041103 - A012-1	Regular Allowances	(200,000)		
041103 - A03	Operating Expenses	7,390,000		
041103 - A037	Consultancy and Contractual Work	5,000,000		
041103 - A038	Travel & Transportation	1,900,000		
041103 - A039	General	490,000		
041103 - A09	Physical Assets	3,000,000		
041103 - A096	Purchase of Plant & Machinery	3,000,000		
041103 - A13	Repairs and Maintenance	200,000		
041103 - A130	Transport	200,000		
Total-	Basic Training in Gemstone, Cutting & Polishing in AJK & NA	11,366,000		
	(In Foreign Exchange)	(6,366,000)		
	(Own Resources)	(6,366,000)		
	(Foreign Aid)			
	(In Local Currency)	(5,000,000)		
ID3248 <u>STRENGTHENING AND CAPACITY BUILDING OF MINERAL WING:</u>				
041103 - A01	Employees Related Expenses.	9,500,000	2,725,000	5,445,000
041103 - A011	Pay 32 32	4,000,000	1,400,000	3,000,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts		2009-2010	2009-2010	2010-2011
	2009-10-2010-2011		Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.					
041103 - A011-1	Pay of Officers	(6) (6)	(2,100,000)	(1,000,000)	(2,000,000)
041103 - A011-2	Pay of Other Staff	(26) (26)	(1,900,000)	(400,000)	(1,000,000)
041103 - A012	Allowances		5,500,000	1,325,000	2,445,000
041103 - A012-1	Regular Allowances		(4,000,000)	(1,100,000)	(1,845,000)
041103 - A012-2	Other Allowances (Excluding TA)		(1,500,000)	(225,000)	(600,000)
041103 - A03	Operating Expenses		8,600,000	1,422,000	2,506,000
041103 - A032	Communications		800,000	287,000	371,000
041103 - A033	Utilities		200,000		20,000
041103 - A034	Occupancy Costs		2,500,000	650,000	1,200,000
041103 - A036	Motor Vehicles		100,000	5,000	5,000
041103 - A038	Travel & Transportation		2,000,000	280,000	460,000
041103 - A039	General		3,000,000	200,000	450,000
041103 - A06	Transfers		400,000	63,000	50,000
041103 - A063	Entertainment and Gifts		400,000	63,000	50,000
041103 - A09	Physical Assets		1,000,000	230,000	175,000
041103 - A092	Computer Equipment		500,000	180,000	100,000
041103 - A096	Purchase of Plant & Machinery		300,000	20,000	25,000
041103 - A097	Purchase of Furniture & Fixture		200,000	30,000	50,000
041103 - A13	Repairs and maintenance		500,000	60,000	55,000
041103 - A130	Transport		200,000	30,000	25,000
041103 - A131	Machinery and Equipment		200,000	25,000	25,000
041103 - A132	Furniture and Fixture		100,000	5,000	5,000
Total-	Strengthening and Capacity Building of Mineral Wing		20,000,000	4,500,000	8,231,000

**ID3249 GEO-HYDROLOGICAL EXPLORATION FOR DEV. OF
UNDER GROUND WATER IN HAMUM-E- MUSHKEHL
BASIN, CHAGI DISTRICT BALOCHISTAN:**

041103 - A01	Employees Related Expenses.		1,000,000		
041103 - A011	Pay	5	540,000		
041103 - A011-2	Pay of Other Staff	(5)	(540,000)		
041103 - A012	Allowances		460,000		
041103 - A012-1	Regular Allowances		(260,000)		
041103 - A012-2	Other Allowances (excluding TA)		(200,000)		

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.			
041103 - A02	Project Pre-investment Analysis		26,150,000
041103 - A022	Research and Services & Exploratory Operator		2,615,000
041103 - A03	Operating Expenses		1,930,000
041103 - A032	Communications		150,000
041103 - A033	Utilities		150,000
041103 - A034	Occupancy Costs		900,000
041103 - A036	Motor Vehicles		30,000
041103 - A038	Travel & Transportation		300,000
041103 - A039	General		400,000
041103 - A06	Transfers		50,000
041103 - A063	Entertainment and Gifts		50,000
041103 - A09	Physical assets		1,770,000
041103 - A092	Computer Equipment		400,000
041103 - A095	Purchase of Transport		1,200,000
041103 - A096	Purchase of Plant & Machinery		100,000
041103 - A097	Purchase of Furniture & Fixture		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		31,000,000
ID3250 <u>REVIEW/UP-DATATION OF NATIONAL MINERAL POLICY</u>			
041103 - A03	Operating Expenses		750,000
041103 - A037	Consultancy and Contractual Work		500,000
041103 - A039	General		250,000
Total-	Review/ up-datation of National Mineral Polciy		750,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd.				
ID3968 ESTABLISHMENT OF PROJECT MANAGEMENT				
<u>UNIT :</u>				
041103 - A01	Employees Related Expenses.	400,000		
041103 - A011	Pay	4	200,000	
041103 - A011-2	Pay of Other Staff	(4)	(200,000)	
041103 - A012	Allowances		200,000	
041103 - A012-1	Regular Allowances		(70,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(130,000)	
041103 - A03	Operating Expenses	1,150,000		
041103 - A032	Communications		70,000	
041103 - A033	Utilities		40,000	
041103 - A034	Occupancy Costs		50,000	
041103 - A037	Consultancy and Contractual Work		50,000	
041103 - A038	Travel & Transportation		390,000	
041103 - A039	General		550,000	
041103 - A06	Transfers	100,000		
041103 - A063	Entertainment and Gifts		100,000	
041103 - A09	Physical Assets	200,000		
041103 - A092	Computer Equipment		100,000	
041103 - A096	Purchase of Plant & Machinery		50,000	
041103 - A097	Purchase of Furniture & Fixture		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		1,900,000	
041103	Total-Geological Survey		71,766,000	4,500,000
0411	Total-General Economic Affairs		71,766,000	4,500,000
				8,981,000

NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES

DEMANDS FOR GRANTS

		No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd.					
041	Total-General. Economic Commercial and Labour Affairs.		71,766,000	4,500,000	8,981,000
04	Total-Economic Affairs		71,766,000	4,500,000	8,981,000
	Total-Accountant General Pakistan Revenues		167,299,000	4,500,000	8,981,000
	(In Foreign Exchange)		(6,366,000)		
	(Own Resources)		(6,366,000)		
	(Foreign Aid)				
	(In Local Currency)		(160,933,000)	(4,500,000)	(8,981,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA

04 ECONOMIC AFFAIRS:

041 GENERAL ECONOMIC, COMMERCIAL
AND LABOUR AFFAIRS:

0411 GENERAL ECONOMIC AFFAIRS:

041103 GEOLOGICAL SURVEY:

QA0164 GROUND FOLLOW-UP OF AEROMAGNETIC
ANOMALIES IN CHAGAI/ LASBELA
DISTRICTS, BALOCHISTAN QUETTA:

041103 - A01	Employees Related Expenses.		9,330,000		
041103 - A011	Pay	51	4,000,000		
041103 - A011-1	Pay of Officers	(16)	(2,500,000)		
041103 - A011-2	Pay of Other Staff	(35)	(1,500,000)		
041103 - A012	Allowances		5,330,000		
041103 - A012-1	Regular Allowances		(4,230,000)		
041103 - A012-2	Other Allowances (Excluding T.A)		(1,100,000)		
041103 - A03	Operating Expenses		12,528,000		
041103 - A032	Communications		180,000		
041103 - A033	Utilities		320,000		
041103 - A034	Occupancy Costs		1,810,000		

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A036		Motor Vehicles	200,000	
041103 - A038		Travel & Transportation	7,058,000	
041103 - A039		General	2,960,000	
041103 - A06		Transfers	20,000	
041103 - A063		Entertainment and Gifts	20,000	
041103 - A09		Physical Assets	7,922,000	
041103 - A092		Computer Equipment	127,000	
041103 - A095		Purchase of Transport	5,217,000	
041103 - A096		Purchase of Plant and Machinery	2,478,000	
041103 - A097		Purchase of Furniture and Fixture	100,000	
041103 - A13		Repairs and Maintenance	1,200,000	
041103 - A130		Transport	900,000	
041103 - A131		Machinery and Equipment	250,000	
041103 - A132		Furniture and Fixture	50,000	
Total-		Ground Follow-up of Aeromagnetic Anomalies in Chagai/ Lesbela District Balochistan, Quetta	31,000,000	

**QA0237 ACCELERATED GEOLOGICAL MAPPING AND
GEOCHEMICAL EXPLORATION OF THE OUT CROP
AREA OF PAKISTAN QUETTA:**

041103 - A01		Employees Related Expenses.	16,940,000	7,254,000	14,937,000
041103 - A011	66	Pay	6,400,000	2,271,000	6,400,000
041103 - A011-1	(35)	Pay of Officers	(4,900,000)	(925,000)	(4,900,000)
041103 - A011-2	(31)	Pay of Other Staff	(1,500,000)	(1,346,000)	(1,500,000)
041103 - A012		Allowances	10,540,000	4,983,000	8,537,000
041103 - A012-1		Regular Allowances	(8,790,000)	(3,640,000)	(6,787,000)
041103 - A012-2		Other Allowances (Excluding T.A)	(1,750,000)	(1,343,000)	(1,750,000)
041103 - A03		Operating Expenses	38,506,000	6,662,000	38,423,000
041103 - A032		Communications	560,000	123,000	560,000
041103 - A033		Utilities	780,000	602,000	1,480,000
041103 - A034		Occupancy Costs	900,000	900,000	1,200,000
041103 - A036		Motor Vehicles	1,000	1,000	1,000
041103 - A038		Travel & Transportation	6,269,000	3,980,000	7,168,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	29,996,000	1,056,000	28,014,000
041103 - A06	Transfers	72,000		311,000
041103 - A063	Entertainment and Gifts	72,000		311,000
041103 - A09	Physical Assets	816,000	42,000	240,000
041103 - A092	Computer Equipment	500,000	7,000	
041103 - A095	Purchase of Transport			240,000
041103 - A096	Purchase of Plant and Machinery	160,000	35,000	
041103 - A097	Purchase of Furniture and Fixture	56,000		
041103 - A098	Purchase of Other Assets	100,000		
041103 - A13	Repairs and Maintenance	680,000	296,000	253,000
041103 - A130	Transport	300,000	150,000	100,000
041103 - A131	Machinery and Equipment	150,000	81,000	50,000
041103 - A132	Furniture and Fixture	100,000	5,000	10,000
041103 - A133	Buildings and Structure	70,000		33,000
041103 - A137	Computer Equipment	60,000	60,000	60,000
Total-	Accelerated Geological Mapping Geochemical Exploration of the Out Crop Area of Pakistan Quetta	57,014,000	14,254,000	54,164,000

**QA0238 UP-GRADATION /STRENGTHENING OF GEO-
SCIENCE ADVANCE RESEARCH LABORATORIES,
GSP, ISLAMABAD:**

041103 - A01	Employees Related Expenses.		23,000,000	14,120,000	22,220,000
041103 - A011	Pay	75 75	8,975,000	5,729,000	11,452,000
041103 - A011-1	Pay of Officers	(39) (39)	(6,975,000)	(4,169,000)	(9,452,000)
041103 - A011-2	Pay of Other Staff	(36) (36)	(2,000,000)	(1,560,000)	(2,000,000)
041103 - A012	Allowances		14,025,000	8,391,000	10,768,000
041103 - A012-1	Regular Allowances		(12,590,000)	(7,031,000)	(9,407,000)
041103 - A012-2	Other Allowances (Excluding T.A)		(1,435,000)	(1,360,000)	(1,361,000)
041103 - A03	Operating Expenses		10,282,000	5,997,000	4,430,000
041103 - A032	Communications		590,000	238,000	170,000
041103 - A033	Utilities		1,360,000	952,000	350,000
041103 - A034	Occupancy Costs		825,000	800,000	1,100,000
041103 - A036	Motor Vehicles		40,000		1,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A038	Travel & Transportation	2,897,000	2,503,000	1,650,000
041103 - A039	General	4,570,000	1,504,000	1,159,000
041103 - A06	Transfers	250,000	17,000	74,000
041103 - A061	Scholarship	50,000		
041103 - A063	Entertainment and Gifts	200,000	17,000	74,000
041103 - A09	Physical assets	51,701,000	21,212,000	11,637,000
041103 - A092	Computer Equipment	1,700,000		2,512,000
041103 - A095	Purchase of Transport	1,000		4,020,000
041103 - A096	Purchase of Plant and Machinery	47,000,000	21,212,000	4,072,000
041103 - A097	Purchase of Furnitue and Fixture	3,000,000		1,033,000
041103 - A12	Civil Works	1,000	15,000,000	6,421,000
041103 - A124	Buildings and Structure	1,000	15,000,000	6,421,000
041103 - A13	Repairs and Maintenance	3,139,000	747,000	5,184,000
041103 - A130	Transport	1,439,000	546,000	1,819,000
041103 - A131	Machinery and Equipment	1,000,000	188,000	2,000,000
041103 - A132	Furniture and Fixture	100,000		665,000
041103 - A137	Computer Equipment	600,000	13,000	700,000
Total-	Up-Gradation /Strengthening of Geo- Science Advance Research Laboratories GSP, Islamabad	88,373,000	57,093,000	49,966,000

**QA0269 EXPLORATION AND EVALUATION OF COAL
FIELD OF CHAMALANG BALA DHAKA, BAHLOI
(DISTT. KOHLU, BARKHAN, AND LORALAI) AND
PARTS OF GHAZICOAL BASIN IN BALOCHISTAN:**

041103 - A01	Employees Related Expenses.	3,480,000		
041103 - A011	Pay	5	1,341,000	
041103 - A011-1	Pay of Officers	(5)	(1,341,000)	
041103 - A012	Allowances		2,139,000	
041103 - A012-1	Regular Allowances		(1,184,000)	
041103 - A012-2	Other Allowances (Excluding TA)		(955,000)	
041103 - A03	Operating Expenses	4,397,000		
041103 - A032	Communications		210,000	
041103 - A036	Motor Vehicles		100,000	

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A038	Travel & Transportation	2,500,000		
041103 - A039	General	1,587,000		
041103 - A06	Transfers	15,000		
041103 - A063	Entertainment & Gifts	15,000		
041103 - A09	Physical Assets	4,557,000		
041103 - A092	Computer Equipment	757,000		
041103 - A095	Purchase of Transport	3,400,000		
041103 - A096	Purchase of Plant & Machinery	200,000		
041103 - A097	Purchase of Furniture & Fixture	200,000		
041103 - A13	Repairs and Maintenance	1,000,000		
041103 - A130	Transport	500,000		
041103 - A131	Machinery and Equipment	200,000		
041103 - A133	Building and Structure	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 Balochistar		13,449,000	

**QA0398 EXPLORATION OF TERILARY COAL IN
CENTRAL SALT RANGE, PUNJAB:**

041103 - A01	Employees Related Expenses.		3,201,000	4,554,000
041103 - A011	Pay	13 14	1,218,000	1,440,000
041103 - A011-1	Pay of Officers	(5) (6)	(893,000)	(990,000)
041103 - A011-2	Pay of Othar Staff	(8) (8)	(325,000)	(450,000)
041103 - A012	Allowances		1,983,000	3,114,000
041103 - A012-1	Regular Allowances		(1,383,000)	(1,583,000)
041103 - A012-2	Other Allowances (Excluding TA)		(600,000)	(1,531,000)
041103 - A03	Operating Expenses		4,438,000	3,707,000
041103 - A032	Communications		120,000	342,000
041103 - A033	Utlities		33,000	170,000
041103 - A034	Occupany of Costs		200,000	15,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A036	Motor Vehicles	10,000		10,000
041103 - A038	Travel & Transportation	3,550,000		2,795,000
041103 - A039	General	525,000		375,000
041103 - A06	Transfers	10,000		
041103 - A063	Entertainment & Gifts	10,000		
041103 - A09	Physical Assets	5,900,000		3,880,000
041103 - A092	Computer Equipment	300,000		300,000
041103 - A094	Other Stores and Stocks			350,000
041103 - A095	Purchase of Transport	3,100,000		1,130,000
041103 - A096	Purchase of Plant & Machinery	2,200,000		1,900,000
041103 - A097	Purchase of Furniture & Fixture	300,000		200,000
041103 - A13	Repairs and Maintenance	1,451,000		285,000
041103 - A130	Transport	440,000		210,000
041103 - A131	Machinery and Equipment	100,000		74,000
041103 - A132	Furniture and Fixture	51,000		1,000
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		12,426,000

**QA0399 ACQUISITION OF FOUR DRILLING RIGS
WITH ACCESSORIES FOR THE GEOLOGICAL
SURVEY OF PAKISTAN:**

041103 - A01	Employees Related Expenses.			805,000	705,000
041103 - A011	Pay	6	6	334,000	284,000
041103 - A011-1	Pay of Officers	(2)	(2)	(200,000)	(150,000)
041103 - A011-2	Pay of Othar Staff	(4)	(4)	(134,000)	(134,000)
041103 - A012	Allowances			471,000	421,000
041103 - A012-1	Regular Allowances			(346,000)	(296,000)
041103 - A012-2	Other Allowances (Excluding TA)			(125,000)	(125,000)
041103 - A03	Operating Expenses			1,945,000	27,295,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A032	Communications	5,000		33,000
041103 - A034	Occupancy of Costs	1,650,000		24,000,000
041103 - A036	Motor Vehicles	20,000		85,000
041103 - A038	Travel & Transportation	200,000		3,107,000
041103 - A039	General	70,000		70,000
041103 - A09	Physical Assets	77,250,000		246,095,000
041103 - A096	Purchase of Plant & Machinery	77,250,000		246,095,000
Total-	Acquisition of Four drilling Rigs with Accessories for the Geological Survey of Pakistan		80,000,000	274,095,000
	(In Foreign Exchange)			(246,095,000)
	(Own Resources)			(246,095,000)
	(Foreing Aid)			
	(In Local Currency)		(80,000,000)	(28,000,000)

**QA0400 EXPLORATION AND EVALUATION OF COAL IN
RAGHNI AREA TEHSIL SHAHRIG, BALOCHISTAN:**

041103 - A01	Employees Related Expenses.		7,429,000	8,079,000
041103 - A011	Pay	40 40	2,700,000	2,900,000
041103 - A011-1	Pay of Officers	(11) (11)	(1,700,000)	(1,700,000)
041103 - A011-2	Pay of Othar Staff	(29) (29)	(1,000,000)	(1,200,000)
041103 - A012	Allowances		4,729,000	5,179,000
041103 - A012-1	Regular Allowances		(3,729,000)	(4,179,000)
041103 - A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
041103 - A03	Operating Expenses		4,921,000	7,144,000
041103 - A032	Communications		100,000	400,000
041103 - A033	Utilities		50,000	200,000
041103 - A034	Occupancy of Costs		900,000	300,000
041103 - A036	Motor Vehicles		30,000	100,000
041103 - A038	Travel & Transportation		2,750,000	4,900,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010	2009-2010	2010-2011
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	1,091,000		1,244,000
041103 - A06	Transfers	50,000		1,000
041103 - A063	Entertainment & Gifts	50,000		1,000
041103 - A09	Physical Assets	6,340,000		7,618,000
041103 - A092	Computer Equipment	500,000		400,000
041103 - A095	Purchase of Transport	3,300,000		2,618,000
041103 - A096	Purchase of Plant & Machinery	2,000,000		4,400,000
041103 - A097	Purchase of Furniture & Fixture	540,000		200,000
041103 - A13	Repairs and Maintenance	1,260,000		2,202,000
041103 - A130	Transport	600,000		1,500,000
041103 - A131	Machinery and Equipment	100,000		600,000
041103 - A132	Furniture and Fixture	10,000		100,000
041103 - A133	Building and Structure	500,000		1,000
041103 - A137	Computer Equipment	50,000		1,000
Total-	Exploration and Evaluation of Coal in Raghni Area Tehsil Shahrig, Balochistan	20,000,000		25,044,000

**QA0401 APPRAISAL OF NEWLY DISCOVERED COAL
RESOURCES OF BADIN COAL FIELD AND
ITS ADJOINING AREAS OF SOUTHERN:**

041103 - A01	Employees Related Expenses.			7,035,000	9,886,000
041103 - A011	Pay	50	47	3,250,000	3,180,000
041103 - A011-1	Pay of Officers	(18)	(18)	(2,300,000)	(2,080,000)
041103 - A011-2	Pay of Othar Staff	(32)	(29)	(950,000)	(1,100,000)
041103 - A012	Allowances			3,785,000	6,706,000
041103 - A012-1	Regular Allowances			(3,325,000)	(6,026,000)
041103 - A012-2	Other Allowances (Excluding TA)			(460,000)	(680,000)
041103 - A03	Operating Expenses			8,320,000	26,742,000
041103 - A032	Communications			225,000	455,000
041103 - A033	Utilities			165,000	1,000,000
041103 - A034	Occupany of Costs			1,100,000	2,000,000
041103 - A036	Motor Vehicles			50,000	500,000
041103 - A038	Travel & Transportation			3,920,000	12,310,000

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	No. of Posts 2009-10-2010-2011	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd				
041103 - A039	General	2,860,000		10,477,000
041103 - A06	Transfers	75,000		500,000
041103 - A063	Entertainment & Gifts	75,000		500,000
041103 - A09	Physical Assets	23,260,000		4,426,000
041103 - A092	Computer Equipment	500,000		600,000
041103 - A095	Purchase of Transport	7,005,000		2,426,000
041103 - A096	Purchase of Plant & Machinery	15,000,000		1,000,000
041103 - A097	Purchase of Furniture & Fixture	600,000		200,000
041103 - A098	Purchase of other Assets	155,000		200,000
041103 - A13	Repairs and Maintenance	1,310,000		1,600,000
041103 - A130	Transport	800,000		500,000
041103 - A131	Machinery and Equipment	400,000		800,000
041103 - A132	Furniture and Fixture	10,000		200,000
041103 - A137	Computer Equipment	100,000		100,000
Total-	Appraisal of Newly Discovered Coal Resources of oal Field and its adjoining Areas of Southern.		40,000,000	43,154,000

**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 Officers	(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)	
041103 - A03	Operating Expenses		6,340,000	
041103 - A032	Communications		100,000	
041103 - A033	Utilities		100,000	
041103 - A034	Occupany of Costs		300,000	
041103 - A036	Motor Vehicles		50,000	
041103 - A038	Travel & Transportation		1,730,000	
041103 - A039	General		4,060,000	

**NO. 180.- FC12C30 CAPITAL OUTLAY ON PETROLEUM
AND NATURAL RESOURCES**

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA - Contd			
041103 - A06 Transfers	1,075,000		
041103 - A061 Scholarship	1,000,000		
041103 - A063 Entertainment & Gifts	75,000		
041103 - A09 Physical Assets	8,490,000		
041103 - A092 Computer Equipment	885,000		
041103 - A095 Purchase of Transport	6,005,000		
041103 - A096 Purchase of Plant & Machinery	500,000		
041103 - A097 Purchase of Furniture & Fixture	800,000		
041103 - A098 Purchase of other Assets	300,000		
041103 - A13 Repairs and Maintenance	312,000		
041103 - A130 Transport	100,000		
041103 - A131 Machinery and Equipment	100,000		
041103 - A132 Furniture and Fixture	12,000		
041103 - A137 Computer Equipment	100,000		
Total- Institute of Drilling Geological Survey of Pakistan	26,050,000		
041103 Total-Geological Survey	370,886,000	71,347,000	458,849,000
0411 Total-General Economic Affairs	370,886,000	71,347,000	458,849,000
041 Total-General, Economic, Commercial and Labour Affairs	370,886,000	71,347,000	458,849,000
04 Total-Economic Affairs	370,886,000	71,347,000	458,849,000
Total-Accountant General Pakistan Revenue. Sub Office Quetta	370,886,000	71,347,000	458,849,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(370,886,000)	(71,347,000)	(212,754,000)
TOTAL-DEMAND	538,185,000	75,847,000	467,830,000
(In Foreign Exchange)	(6,366,000)		(246,095,000)
(Own Resources)	(6,366,000)		(246,095,000)
(Foreign Aid)			
(In Local Currency)	(531,819,000)	(75,847,000)	(221,735,000)

SECTION VIII
MINISTRY OF PORTS AND SHIPPING

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demands presented on behalf of the
Ministry of Ports and Shipping

Development Expenditure on Capital Account.

181. Capital Outlay on Ports and Shipping Division

518,559

Total:- 518,559

NO. 181.- CAPITAL OUTLAY ON PORTS AND
SHIPPING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 181

(FC12C43)

CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON PORTS AND SHIPPING DIVISION

Voted Rs. 518,559,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	578,810,000	191,180,000	518,559,000
	Total	578,810,000	191,180,000	518,559,000

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	30,000,000		
045301 - A039 General	30,000,000		
Total- Construction of Eastbay Expressway to Link Gwadar Port with National Road Network,Gwadar	30,000,000		
KA0717 <u>GWADAR PORT CIVIC CENTRE, GWADAR</u>			
045301 - A03 Operating Expenses	89,000,000		
045301 - A039 General	89,000,000		
Total- Gwadar Port Civic Centre, Gwadar	89,000,000		
045301 Total-Ports and Shipping	119,000,000		
0453 Total-Water Transport	119,000,000		
045 Total-Construction and Transport	119,000,000		
04 Total-Economic Affairs	119,000,000		
Total- Accountant General Pakistan Revenues Sub Office, Karachi	119,000,000		

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	48,480,000	248,184,000
045301 - A039 General	300,000,000	48,480,000	248,184,000
Total- Maintenance Dredging of Gwadar Port	300,000,000	48,480,000	248,184,000
GR0035 <u>GWADAR PORT CIVIC CENTRE GWADAR</u>			
045301 - A03 Operating Expenses		56,700,000	69,964,000
045301 - A039 General		56,700,000	69,964,000
Total- Gwadar Port Civic Centre Gwadar		56,700,000	69,964,000
GR0036 <u>CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK, GWADAR:</u>			
045301 - A03 Operating Expenses		5,000,000	200,411,000

NO. 181.- FC12C43 CAPITAL OUTLAY ON PORTS
AND SHIPPING DIVISION

DEMANDS FOR GRANTS

		2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd				
045301 - A039	General		5,000,000	200,411,000
Total-	Construction of East Bay Expressway to Link Gwadar Port with National Road Network, Gwadar		5,000,000	200,411,000
QA0200 GWADAR DEEP SEA WATER PORT (PHASE-I) INCLUDING DEEPENING OF CHANNEL				
045301 - A03	Operating Expenses	81,000,000	81,000,000	
045301 - A039	General	81,000,000	81,000,000	
Total-	Gwadar Deep Sea Water Port (Phase - I) including deepening of Channel	81,000,000	81,000,000	
045301	Total-Ports and Shipping	459,810,000	191,180,000	518,559,000
0453	Total-Water Transport	459,810,000	191,180,000	518,559,000
045	Total-Construction and Transport	459,810,000	191,180,000	518,559,000
04	Total-Economic Affairs	459,810,000	191,180,000	518,559,000
Total-	Accountant General Pakistan Revenues Sub Office, Quetta	459,810,000	191,180,000	518,559,000
	TOTAL- DEMAND	578,810,000	191,180,000	518,559,000

SECTION IX
MINISTRY OF RAILWAYS

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Railways

Development Expenditure on Capital Account.

182. Capital Outlay on Pakistan Railways

13,629,599

Total:- 13,629,599

**NO. 182.- CAPITAL OUTLAY ON PAKISTAN
RAILWAYS**

DEMANDS FOR GRANTS

**DEMAND NO. 182
(FC12C33)
CAPITAL OUTLAY ON PAKISTAN RAILWAYS**

**I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY
ON PAKISTAN RAILWAYS**

Voted Rs. 13,629,599,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	9,651,200,000	10,970,000,000	9,874,260,000
045	Construction and Transport.	3,030,000,000	5,794,400,000	3,755,339,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
A11	Investment	9,651,200,000	10,970,000,000	9,874,260,000
Total		12,681,200,000	16,764,400,000	13,629,599,000
	(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
	(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
	(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
	(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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

04	Economic Affairs	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries		-3,030,000,000	-5,794,400,000	-3,755,339,000

NO. 182.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS			
01 GENERAL PUBLIC SERVICE:			
014 TRANSFERS:			
0143 INVESTMENTS:			
014302 NON-FINANCIAL INSTITUTIONS:			
HQ1764 <u>PAKISTAN RAILWAYS - (LOCAL CURRENCY):</u>			
014302 - A11 Investment	9,651,200,000	10,970,000,000	9,874,260,000
014302 - A111 Investment Local	9,651,200,000	10,970,000,000	9,874,260,000
Total- Pakistan Railways -(Local Currency)	9,651,200,000	10,970,000,000	9,874,260,000
(In Foreign Exchange)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)			
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)
014302 Total-Non-Financial Institutions	9,651,200,000	10,970,000,000	9,874,260,000
0143 Total-Investments	9,651,200,000	10,970,000,000	9,874,260,000
014 Total-Transfers	9,651,200,000	10,970,000,000	9,874,260,000
01 Total-General Public Service	9,651,200,000	10,970,000,000	9,874,260,000
04 ECONOMIC AFFAIRS:			
045 CONSTRUCTION AND TRANSPORT:			
0454 RAILWAY TRANSPORT:			
045401 RAILWAY TRANSPORT:			
HQ1763 <u>PAKISTAN RAILWAYS (FOREIGN AID PORTION):</u>			
045401 - A03 Operating Expenses	3,030,000,000	5,794,400,000	3,755,339,000
045401 - A039 General	3,030,000,000	5,794,400,000	3,755,339,000
Total- Pakistan Railways(Foreign Aid Portion)	3,030,000,000	5,794,400,000	3,755,339,000

NO. 182.- FC12C33 CAPITAL OUTLAY ON
PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
COMMERCIAL DEPARTMENTS.-Concl'd.			
(In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
045401 Total-Railway Transport	3,030,000,000	5,794,400,000	3,755,339,000
0454 Total-Railway Transport	3,030,000,000	5,794,400,000	3,755,339,000
045 Total-Construction and Transport	3,030,000,000	5,794,400,000	3,755,339,000
04 Total-Economic Affairs	3,030,000,000	5,794,400,000	3,755,339,000
Total-Commerical Departments	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)
TOTAL- DEMAND	12,681,200,000	16,764,400,000	13,629,599,000
(In Foreign Exchange)	(7,211,000,000)	(12,372,090,000)	(7,455,339,000)
(Own Resources)	(4,181,000,000)	(6,577,690,000)	(3,700,000,000)
(Foreign Aid)	(3,030,000,000)	(5,794,400,000)	(3,755,339,000)
(In Local Currency)	(5,470,200,000)	(4,392,310,000)	(6,174,260,000)

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.	-3,030,000,000	-5,794,400,000	-3,755,339,000
045401 Railways Transport	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total Commercial Departments	-3,030,000,000	-5,794,400,000	-3,755,339,000
Total - Recoveries	-3,030,000,000	-5,794,400,000	-3,755,339,000

SECTION X
MINISTRY OF SPECIAL INITIATIVES

2010-2011
Budget
Estimate
(Rupees in Thousands)

Demand presented on behalf of the
Ministry of Special Initiatives

Development Expenditure on Capital Account.

183- Capital Outlay on Special Initiatives

1,000,000

Total:- 1,000,000

NO. 183 .- CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

DEMAND NO. 183
(FC12C44)
CAPITAL OUTLAY ON SPECIAL INITIATIVES

I. ESTIMATES of the Amount required in the year ending 30 June, 2011 for CAPITAL OUTLAY ON SPECIAL INITIATIVES

Voted Rs. 1,000,000,000

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

		2009-2010 Budget Estimate Rs	2009-2010 Revised Estimate Rs	2010-2011 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
044	Mining, and Manufacturing	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants Subsidies and Write off Loans	2,793,932,000	2,370,157,000	1,000,000,000
	Total	2,793,932,000	2,370,157,000	1,000,000,000

NO. 183.- FC12C44 CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 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	2,500,000,000	2,118,424,000	733,170,000
044105 - A052 Grants- Domestic	2,500,000,000	2,118,424,000	733,170,000
Total- Clean Drinking Water for All	2,500,000,000	2,118,424,000	733,170,000
ID4684 <u>CLEAN DRINKING WATER INITIATIVES:</u>			
044105 - A05 Grants Subsidies and Write off Loans	193,932,000	151,733,000	65,266,000
044105 - A052 Grants- Domestic	193,932,000	151,733,000	65,266,000
Total- Clean Drinking Water Initiatives	193,932,000	151,733,000	65,266,000
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	100,000,000	100,000,000	
044105 - A052 Grants- Domestic	100,000,000	100,000,000	
Total- The White Revolution (Doodh Darya) PM's Special Initiatives for White Revolution	100,000,000	100,000,000	
044105 Total-Administration	2,793,932,000	2,370,157,000	798,436,000
0441 Total- Manufacturing	2,793,932,000	2,370,157,000	798,436,000
044 Total-Mining and Manufacturing	2,793,932,000	2,370,157,000	798,436,000
04 Total-Economic Affairs	2,793,932,000	2,370,157,000	798,436,000
Total-Accountant General Pakistan Revenues	2,793,932,000	2,370,157,000	798,436,000

NO. 183.- FC12C44 CAPITAL OUTLAY ON SPECIAL
INITIATIVES

DEMANDS FOR GRANTS

	2009-2010 Budget Estimate	2009-2010 Revised Estimate	2010-2011 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, LAHORE.			
04	ECONOMIC AFFAIRS:		
044	MINING AND MANUFACTURING:		
0441	MANUFACTURING:		
044105	ADMINISTRATION:		
LO0863	<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		201,564,000
044105 - A052	Grants- Domestic		201,564,000
Total-	The White Revolution (Doodh Darya)		
	PM's Special Initiatives for White		
	Revolution		201,564,000
044105	Total-Administration		201,564,000
0441	Total- Manufacturing		201,564,000
044	Total-Mining and Manufacturing		201,564,000
04	Total-Economic Affairs		201,564,000
	Total-Accountant General Pakistan Revenues		
	Sub Office, Lahore.		201,564,000
TOTAL- DEMAND	2,793,932,000	2,370,157,000	1,000,000,000