

For Departmental use only



FEDERAL BUDGET 2023–2024

**DETAILS OF DEMANDS
FOR GRANTS AND
APPROPRIATIONS**

**VOLUME IV
Development Expenditure**

Government of Pakistan
Finance Division
Islamabad

PREFACE

This publication, “Details of Demands for Grants and Appropriations 2023-24” has been prepared for facilitating accounts offices and budget utilizing entities. The revised estimates for FY2022-23 are based on the budgets available in AGPR system as of 7th June, 2023, while budget estimates for FY2023-24 is a collection of budget orders/new item statements received from individual entities. Verifiable record is maintained by entities as well as Finance Division.

This budget document provides complete details development expenditures. The classification system adopted in this publication allows for viewing information from different perspectives. The functional classification provides information on the purpose for which the money will be spent, while the object classification gives expenditures like employees related expenses, utilities etc. The publication covers subdetail-level information of functional classification and minor heads-level for object classification.

The data/information contained in development expenditure is provisional and is based on data provided upto 7th June, 2023 and is subject to change in accordance with the decisions of higher forums. The accounting offices, which process payments against budgeted amounts, are also identified with each demands for grants and appropriations. This book, therefore, is a reference point for expenditure management and control for Ministries, Divisions and PAOs.

IMDAD ULLAH BOSAL
Secretary to the Government of Pakistan

Finance Division
Islamabad, the 9th June, 2023

PART III - DEVELOPMENT EXPENDITURE

A - DEVELOPMENT EXPENDITURE ON REVENUE ACCOUNT :

	Pages
I - AVIATION, MINISTRY OF -	
91 Development Expenditure of Aviation Division	2775
II - CABINET SECRETARIAT -	
92 Development Expenditure of Cabinet Division	2787
93 Development Expenditure of Board of Investment	2792
94 Development Expenditure of Special Technology Zones Authority	2796
95 Development Expenditure of Establishment Division	2798
96 Development Expenditure of SUPARCO	2802
III - CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION, MINISTRY OF -	
97 Development Expenditure of Climate Change and Environmental Coordination Division	2809
IV - COMMERCE, MINISTRY OF -	
98 Development Expenditure of Commerce Division	2817
V - COMMUNICATIONS, MINISTRY OF -	
99 Development Expenditure of Communications Division	2821
VI - DEFENCE, MINISTRY OF -	
100 Development Expenditure of Defence Division	2827
---. Development Expenditure of Survey of Pakistan	2838
VII - DEFENCE PRODUCTION, MINISTRY OF -	
101 Development Expenditure of Defence Production Division	2843

VIII - ENERGY, MINISTRY OF -	Pages
102 Development Expenditure of Power Division	2851
IX - FEDERAL EDUCATION, PROFESSIONAL TRAINING, NATIONAL HERITAGE AND CULTURE, MINISTRY OF -	
103 Development Expenditure of Federal Education and Professional Training Division	2863
104 Development Expenditure of Higher Education Commission (HEC)	2880
105 Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	2925
106 Development Expenditure of National Heritage and Culture Division	2927
X - FINANCE AND REVENUE, MINISTRY OF -	
107 Development Expenditure of Finance Division	2935
108 Other Development Expenditure	2942
109 Development Expenditure of Revenue Division	2966
XI - HUMAN RIGHTS, MINISTRY OF-	
110 Development Expenditure of Human Rights Division	2977
XII-INFORMATION AND BROADCASTING, MINISTRY OF -	
111 Development Expenditure of Information and Broadcasting Division	2991
XIII-INFORMATION TECHNOLOGY AND TELECOMMUNICATION, MINISTRY OF-	
112 Development Expenditure of Information Technology and Telecommunication Division	2999

	Pages
XIV - INTERIOR, MINISTRY OF-	
113 Development Expenditure of Interior Division	3021
XV - INTER - PROVINCIAL COORDINATION, MINISTRY OF-	
114 Development Expenditure of Inter-Provincial Coordination Division	3049
XVI - LAW AND JUSTICE, MINISTRY OF -	
115 Development Expenditure of Law and Justice Division	3057
XVII - NARCOTICS CONTROL, MINISTRY OF -	
116 Development Expenditure of Narcotics Control Division	3067
XVIII - NATIONAL FOOD SECURITY AND RESEARCH, MINISTRY OF -	
117 Development Expenditure of National Food Security & Research Division	3071
XIX - NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION, MINISTRY OF -	
118 Development Expenditure of National Health Services, Regulations and Coordination Division	3101
XX - PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES, MINISTRY OF -	
119 Development Expenditure of Planning, Development and Special Initiatives Division	3129
XXI - POVERTY ALLEVIATION AND SOCIAL SECURITY, MINISTRY OF -	
120 Development Expenditure of Poverty Alleviation and Social Safety	3161

	Pages
XXII - SCIENCE AND TECHNOLOGY, MINISTRY OF -	
121 Development Expenditure of Science and Technology Division	3167
XXIII - STATES AND FRONTIER REGIONS, MINISTRY OF -	
122 Development Expenditure of States and Frontier Regions	3201
XXIII - WATER RESOURCES, MINISTRY OF -	
123 Development Expenditure of Water Resources Division	3207
B - DEVELOPMENT EXPENDITURE ON CAPITAL ACCOUNT :	
I - CABINET SECRETARIAT -	
124 Capital Outlay on Development of Atomic Energy	3235
125 Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	3237
II - ENERGY, MINISTRY OF -	
126 Capital Outlay on Petroleum Division	3243
III - FINANCE AND REVENUE, MINISTRY OF -	
127 Capital Outlay on Federal Investments	3255
128 Development Loans and Advances by the Federal Government	3257
129 External Development Loans and Advances by the Federal Government	3293

IV - HOUSING AND WORKS, MINISTRY OF -	Pages
130 Capital Outlay on Civil Works	3317
V - INDUSTRIES AND PRODUCTION, MINISTRY OF -	
131 Capital Outlay on Industrial Development	3389
VI - MARITIME AFFAIRS, MINISTRY OF -	
132 Capital Outlay on Maritime Affairs Division	3403
VII - RAILWAYS, MINISTRY OF -	
133 Capital Outlay on Railways Division	3413

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

2773

SECTION I

MINISTRY OF AVIATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Aviation.

Development Expenditure on Revenue Account.

91. Development Expenditure of Aviation Division

5,450,000

Total :

5,450,000

NO. 091.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091

(FC22A01)

DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted **Rs. 5,450,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
032 Police	434,871,000	200,610,000	330,000,000
041 General Economic, Commercial & Labour Affairs	40,000,000	26,370,000	110,000,000
045 Construction and Transport	2,005,000,000	3,081,129,000	5,000,000,000
063 Water Supply	5,000,000		10,000,000
Total	2,484,871,000	3,308,109,000	5,450,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	9,231,000	890,000	2,150,000
A011 Pay	7,310,000	660,000	2,000,000
A011-1 Pay of Officers	(3,810,000)		(1,000,000)
A011-2 Pay of Other Staff	(3,500,000)	(660,000)	(1,000,000)
A012 Allowances	1,921,000	230,000	150,000
A012-1 Regular Allowances	(1,571,000)	(200,000)	
A012-2 Other Allowances (Excluding TA)	(350,000)	(30,000)	(150,000)
A03 Operating Expenses	377,760,000	204,246,000	256,000,000
A09 Physical Assets	62,150,000	46,645,000	995,200,000
A12 Civil works	2,035,730,000	3,056,328,000	4,196,650,000
Total	2,484,871,000	3,308,109,000	5,450,000,000
(In Foreign Exchange)	(5,000,000)		
(Own Resources)			
(Foreign Aid)	(5,000,000)		
(In Local Currency)	(2,479,871,000)	(3,308,109,000)	(5,450,000,000)

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032150 Others :			
IB5281 CONSTRUCTION OF AIRPORT SECURITY FORCE CAMP AT ISLAMABAD INT'L AIRPORT			
032150- A01 Employees Related Expenses	1,000,000	660,000	
032150- A011 Pay	1,000,000	660,000	
032150- A011-2 Pay of Other Staff	(1,000,000)	(660,000)	
032150- A03 Operating Expenses	6,500,000	4,195,000	
032150- A037 Consultancy and Contractual Work	6,500,000	4,195,000	
032150- A12 Civil works	52,500,000	61,775,000	
032150- A124 Building and Structures	52,500,000	61,775,000	
Total- CONSTRUCTION OF AIRPORT SECURITY FORCE CAMP AT ISLAMABAD INT'L AIRPORT	60,000,000	66,630,000	
IB5293 CONSTR. OF BARRACK ACCOMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.			
032150- A12 Civil works	29,871,000	23,980,000	
032150- A124 Building and Structures	29,871,000	23,980,000	
Total- CONSTR. OF BARRACK ACCOMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.	29,871,000	23,980,000	
IB5294 CONSTR. OF BARRACK ACCOMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.			
032150- A12 Civil works	4,000,000	4,000,000	
032150- A124 Building and Structures	4,000,000	4,000,000	
Total- CONSTR. OF BARRACK ACCOMMODATION FOR 64X ASF PERS. ALONG WITH MESS& ALLIED FACILITIES- LADIES RS MT KOTE MAG.	4,000,000	4,000,000	
IB5295 CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT			
032150- A12 Civil works	5,000,000	5,000,000	
032150- A124 Building and Structures	5,000,000	5,000,000	
Total- CONSTRUCTION OF DOUBLE STOREY BARRACKS FOR ASF AT FAISALABAD AIRPORT	5,000,000	5,000,000	

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

032150- A03	Operating Expenses	100,000,000		
032150- A039	General	100,000,000		
Total-	EXTENSION / UPGRADATION OF BANNU AIRPORT FOR A320/B737 OR EQUIVALENT AIRCRAFT OPERATION	100,000,000		

IB6347 PROVISION FOR DEV. EXPENDITURE OF AVIATION

032150- A03	Operating Expenses			50,000,000
032150- A039	General			50,000,000
Total-	PROVISION FOR DEV. EXPENDITURE OF AVIATION			50,000,000

IB9338 CONSTRUCTION OF OFFICERS & LADIES ACCOMMODATION FOR ASF AT FAISALABAD AIRPORT

032150- A12	Civil works			20,000,000
032150- A124	Building and Structures			20,000,000
Total-	CONSTRUCTION OF OFFICERS & LADIES ACCOMMODATION FOR ASF AT FAISALABAD AIRPORT			20,000,000
032150	Total- Others	198,871,000	99,610,000	70,000,000
0321	Total- Police	198,871,000	99,610,000	70,000,000
032	Total- Police	198,871,000	99,610,000	70,000,000
03	Total- Public Order And Safety Affairs	198,871,000	99,610,000	70,000,000

04 Economic Affairs:

045 Construction and Transport:

0455 Air Transport:

045501 Civil Aviation :

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

045501- A09	Physical Assets	5,000,000		
045501- A091	Purchase of Building	5,000,000		
Total-	ESTABLISHMENT OF BASIC AERODROME FACILITIES AT MANSEHRA ? ACQUISITION OF LAND FOR	5,000,000		

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045501	Total- Civil Aviation	5,000,000		
0455	Total- Air Transport	5,000,000		
045	Total- Construction and Transport	5,000,000		
04	Total- Economic Affairs	5,000,000		
06	Housing And Community Amenities:			
063	Water Supply:			
0631	Water Supply:			
063105	Water source development and storage :			
IB5282 CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT				
063105- A01	Employees Related Expenses	5,000,000		2,000,000
063105- A011	Pay	5,000,000		2,000,000
063105- A011-1	Pay of Officers	(2,500,000)		(1,000,000)
063105- A011-2	Pay of Other Staff	(2,500,000)		(1,000,000)
063105- A03	Operating Expenses			8,000,000
063105- A037	Consultancy and Contractual Work			8,000,000
Total-	CONSTRUCTION OF RAIN WATER HARVESTING KASANA DAM AT ISLAMABAD INT'L AIRPORT	5,000,000		10,000,000
063105	Total- Water source development and storage	5,000,000		10,000,000
0631	Total- Water Supply	5,000,000		10,000,000
063	Total- Water Supply	5,000,000		10,000,000
06	Total- Housing And Community Amenities	5,000,000		10,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	208,871,000	99,610,000	80,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	Meteorology :			
LO6586 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN				
041104- A01	Employees Related Expenses	2,981,000	200,000	
041104- A011	Pay	1,310,000		
041104- A011-1	Pay of Officers	(1,310,000)		
041104- A012	Allowances	1,671,000	200,000	
041104- A012-1	Regular Allowances	(1,471,000)	(200,000)	
041104- A012-2	Other Allowances (Excluding TA)	(200,000)		
041104- A03	Operating Expenses	2,380,000	2,312,000	7,450,000
041104- A032	Communications	170,000	12,000	200,000
041104- A033	Utilities	1,150,000	1,700,000	1,150,000
041104- A037	Consultancy and Contractual Work			600,000
041104- A038	Travel & Transportation	630,000	450,000	500,000
041104- A039	General	430,000	150,000	5,000,000
041104- A09	Physical Assets	6,300,000		100,000
041104- A092	Computer Equipment	100,000		100,000
041104- A095	Purchase of Transport	6,000,000		
041104- A097	Purchase of Furniture and Fixture	200,000		
041104- A12	Civil works	13,339,000	2,858,000	24,450,000
041104- A124	Building and Structures	13,339,000	2,858,000	24,450,000
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN	25,000,000	5,370,000	32,000,000
	(In Foreign Exchange)	(5,000,000)		
	(Foreign Aid)	(5,000,000)		
	(In Local Currency)	(20,000,000)	(5,370,000)	(32,000,000)
041104	Total- Meteorology	25,000,000	5,370,000	32,000,000
0411	Total- General Economic Affairs	25,000,000	5,370,000	32,000,000
041	Total- General Economic, Commercial & Labour Affairs	25,000,000	5,370,000	32,000,000
04	Total- Economic Affairs	25,000,000	5,370,000	32,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	25,000,000	5,370,000	32,000,000
	(In Foreign Exchange)	(5,000,000)		
	(Own Resources)			
	(Foreign Aid)	(5,000,000)		
	(In Local Currency)	(20,000,000)	(5,370,000)	(32,000,000)

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032150	OTHERS :			
PR0938 CONSTRUCTION OF ACCOMMODATION FOR ASF PERSONNEL GILGIT AIRPORT				
032150- A12	Civil works			15,000,000
032150- A124	Building and Structures			15,000,000
Total-	CONSTRUCTION OF ACCOMMODATION FOR ASF PERSONNEL GILGIT AIRPORT			15,000,000
032150	Total- Others			15,000,000
0321	Total- Police			15,000,000
032	Total- Police			15,000,000
03	Total- Public Order And Safety Affairs			15,000,000
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041104	Meteorology :			
PR7100 ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT				
041104- A12	Civil works	5,000,000	20,000,000	50,000,000
041104- A124	Building and Structures	5,000,000	20,000,000	50,000,000
Total-	ESTABLISHMENT OF NEW METEOROLOGICAL OBSERVATORY AT NARAN AND HOSTEL FOR OPERATIONAL STAFF AT BALAKOT	5,000,000	20,000,000	50,000,000
041104	Total- Meteorology	5,000,000	20,000,000	50,000,000
0411	Total- General Economic Affairs	5,000,000	20,000,000	50,000,000
041	Total- General Economic,Commercial & Labour Affairs	5,000,000	20,000,000	50,000,000
04	Total- Economic Affairs	5,000,000	20,000,000	50,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	5,000,000	20,000,000	65,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032150 OTHERS :

KA9652 UP-GRADATION OF THE ASF ACADEMY KARACHI

032150- A12	Civil works	150,000,000	95,000,000	150,000,000
032150- A124	Building and Structures	150,000,000	95,000,000	150,000,000
Total- UP-GRADATION OF THE ASF ACADEMY KARACHI		150,000,000	95,000,000	150,000,000

KA9653 UPGRADATION OF ASF ACADEMY AT KARACHI

032150- A03	Operating Expenses	15,000,000	3,000,000	10,000,000
032150- A037	Consultancy and Contractual Work	15,000,000	3,000,000	10,000,000
Total- UPGRADATION OF ASF ACADEMY AT KARACHI		15,000,000	3,000,000	10,000,000

032150	Total- Others	165,000,000	98,000,000	160,000,000
0321	Total- Police	165,000,000	98,000,000	160,000,000
032	Total- Police	165,000,000	98,000,000	160,000,000
03	Total- Public Order And Safety Affairs	165,000,000	98,000,000	160,000,000

04 Economic Affairs:

041 General Economic, Commercial & Labour Affairs:

0411 General Economic Affairs:

041104 Meteorology :

KA9648 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT SUKKUR

041104- A01	Employees Related Expenses	250,000	30,000	150,000
041104- A012	Allowances	250,000	30,000	150,000
041104- A012-1	Regular Allowances	(100,000)		
041104- A012-2	Other Allowances (Excluding TA)	(150,000)	(30,000)	(150,000)
041104- A03 Operating Expenses		3,880,000	704,000	10,550,000
041104- A032	Communications	300,000	60,000	800,000
041104- A033	Utilities	900,000		1,400,000
041104- A037	Consultancy and Contractual Work			150,000
041104- A038	Travel & Transportation	1,400,000	539,000	1,800,000
041104- A039	General	1,280,000	105,000	6,400,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041104- A09	Physical Assets	850,000	216,000	15,100,000
041104- A092	Computer Equipment	400,000	130,000	4,100,000
041104- A096	Purchase of Plant and Machinery	250,000	48,000	9,000,000
041104- A097	Purchase of Furniture and Fixture	200,000	38,000	2,000,000
041104- A12	Civil works	5,020,000	50,000	2,200,000
041104- A124	Building and Structures	5,020,000	50,000	2,200,000
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT SUKKUR	10,000,000	1,000,000	28,000,000
041104	Total- Meteorology	10,000,000	1,000,000	28,000,000
0411	Total- General Economic Affairs	10,000,000	1,000,000	28,000,000
041	Total- General Economic, Commercial & Labour Affairs	10,000,000	1,000,000	28,000,000
045	Construction and Transport:			
0455	Air Transport:			
045501	Civil Aviation :			
KA9651 NEW GWADAR INT'L AIRPORT NGIA PROJECT				
045501- A03	Operating Expenses	250,000,000	194,035,000	170,000,000
045501- A037	Consultancy and Contractual Work	250,000,000	194,035,000	170,000,000
045501- A09	Physical Assets	50,000,000	46,429,000	980,000,000
045501- A091	Purchase of Building	50,000,000	46,429,000	
045501- A095	Purchase of Transport			780,000,000
045501- A097	Purchase of Furniture and Fixture			200,000,000
045501- A12	Civil works	1,700,000,000	2,840,665,000	3,850,000,000
045501- A124	Building and Structures	1,450,000,000	2,640,665,000	3,800,001,000
045501- A126	Telecommunication Works	250,000,000	200,000,000	49,999,000
Total-	NEW GWADAR INT'L AIRPORT NGIA PROJECT	2,000,000,000	3,081,129,000	5,000,000,000
045501	Total- Civil Aviation	2,000,000,000	3,081,129,000	5,000,000,000
0455	Total- Air Transport	2,000,000,000	3,081,129,000	5,000,000,000
045	Total- Construction and Transport	2,000,000,000	3,081,129,000	5,000,000,000
04	Total- Economic Affairs	2,010,000,000	3,082,129,000	5,028,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,175,000,000	3,180,129,000	5,188,000,000

NO. 091.- FC22A01 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032150	OTHERS :			
QA8005 CONSTRUCTION OF KOTE QUARTER GUARD AND MAGAZINE AT PANJGUR AIRPORT				
032150- A12	Civil works	10,000,000		25,000,000
032150- A124	Building and Structures	10,000,000		25,000,000
Total-	CONSTRUCTION OF KOTE QUARTER GUARD AND MAGAZINE AT PANJGUR AIRPORT	10,000,000		25,000,000
QA8006 CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT				
032150- A12	Civil works	61,000,000	3,000,000	60,000,000
032150- A124	Building and Structures	61,000,000	3,000,000	60,000,000
Total-	CONSTRUCTION OF ASF ACCOMMODATION AT TURBAT	61,000,000	3,000,000	60,000,000
032150	Total- Others	71,000,000	3,000,000	85,000,000
0321	Total- Police	71,000,000	3,000,000	85,000,000
032	Total- Police	71,000,000	3,000,000	85,000,000
03	Total- Public Order And Safety Affairs	71,000,000	3,000,000	85,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	71,000,000	3,000,000	85,000,000
TOTAL - DEMAND		2,484,871,000	3,308,109,000	5,450,000,000
	(In Foreign Exchange)	(5,000,000)		
	(Own Resources)			
	(Foreign Aid)	(5,000,000)		
	(In Local Currency)	(2,479,871,000)	(3,308,109,000)	(5,450,000,000)

SECTION II

CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

92. Development Expenditure of Cabinet Division	90,065,000
93. Development Expenditure of Board of Investment	1,114,760
94. Development Expenditure of Special Technology Zones Authority	55,000
95. Development Expenditure of Establishment Division	439,128
96. Development Expenditure of Suparco	6,900,000

Total :

98,573,888

NO. 092.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION.**

Voted **Rs. 90,065,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	410,000,000	
014 Transfers	70,000,000,000	91,000,000,000	90,000,000,000
044 Mining and Manufacturing	807,500,000	115,000,000	
047 Other Industries			22,000,000
095 Subsidiary Services to Education	58,816,000	35,282,000	43,000,000
Total	71,366,316,000	91,560,282,000	90,065,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	115,141,000	48,464,000	34,766,000
A011 Pay	115,041,000	48,263,000	34,766,000
A011-1 Pay of Officers	(93,575,000)	(35,514,000)	(15,152,000)
A011-2 Pay of Other Staff	(21,466,000)	(12,749,000)	(19,614,000)
A012 Allowances	100,000	201,000	
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(100,000)	(201,000)	
A02 Project Pre-Investment Analysis	450,000,000		
A03 Operating Expenses	696,700,000	468,772,000	15,793,000
A05 Grants, Subsidies and Write off Loans	70,000,000,000	91,000,000,000	90,000,000,000
A09 Physical Assets	98,975,000	19,282,000	12,521,000
A13 Repairs and Maintenance	5,500,000	23,764,000	1,920,000
Total	71,366,316,000	91,560,282,000	90,065,000,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011102	Federal Executive :			
ID4029 BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.				
011102- A03	Operating Expenses	500,000,000	410,000,000	
011102- A039	General	500,000,000	410,000,000	
Total-	BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.	500,000,000	410,000,000	
011102	Total- Federal Executive	500,000,000	410,000,000	
0111	Total- Executive and Legislative Organs	500,000,000	410,000,000	
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	410,000,000	
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014110	OTHERS :			
IB0600 SDGS ACHIEVEMENT PROGRAME (SAP)				
014110- A05	Grants, Subsidies and Write off Loans	70,000,000,000	91,000,000,000	90,000,000,000
014110- A052	Grants Domestic	70,000,000,000	91,000,000,000	90,000,000,000
Total-	SDGS ACHIEVEMENT PROGRAME (SAP)	70,000,000,000	91,000,000,000	90,000,000,000
014110	Total- OTHERS	70,000,000,000	91,000,000,000	90,000,000,000
0141	Total- Transfers (Inter-Governmental)	70,000,000,000	91,000,000,000	90,000,000,000
014	Total- Transfers	70,000,000,000	91,000,000,000	90,000,000,000
01	Total- General Public Service	70,500,000,000	91,410,000,000	90,000,000,000
04	Economic Affairs:			
044	Mining and Manufacturing:			
0443	Administration:			
044301	ADMINISTRATION :			
IB5266 SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)				
044301- A01	Employees Related Expenses	45,000,000		
044301- A011	Pay	45,000,000		

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
044301- A011-1 Pay of Officers	(41,000,000)		
044301- A011-2 Pay of Other Staff	(4,000,000)		
044301- A03 Operating Expenses	91,000,000	20,013,000	
044301- A032 Communications	2,400,000	126,000	
044301- A033 Utilities	2,300,000	480,000	
044301- A034 Occupancy Costs	10,300,000	10,300,000	
044301- A036 Motor Vehicles	1,000,000		
044301- A038 Travel & Transportation	3,300,000	260,000	
044301- A039 General	71,700,000	8,847,000	
044301- A09 Physical Assets	62,000,000	160,000	
044301- A092 Computer Equipment	31,100,000	141,000	
044301- A095 Purchase of Transport	20,300,000		
044301- A096 Purchase of Plant and Machinery	5,550,000	8,000	
044301- A097 Purchase of Furniture and Fixture	5,050,000	11,000	
044301- A13 Repairs and Maintenance	2,000,000	19,827,000	
044301- A130 Transport	150,000		
044301- A133 Buildings and Structure	1,850,000	19,827,000	
Total- SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)	200,000,000	40,000,000	
IB5267 FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE			
044301- A01 Employees Related Expenses	16,170,000		
044301- A011 Pay	16,170,000		
044301- A011-1 Pay of Officers	(16,170,000)		
044301- A02 Project Pre-Investment Analysis	450,000,000		
044301- A022 Research Survey & Exploratory Oper	450,000,000		
044301- A03 Operating Expenses	30,000,000		
044301- A039 General	30,000,000		
044301- A09 Physical Assets	3,830,000		
044301- A092 Computer Equipment	2,630,000		
044301- A097 Purchase of Furniture and Fixture	1,200,000		
Total- FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE	500,000,000		

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)				
044301- A01	Employees Related Expenses	34,100,000	36,211,000	
044301- A011	Pay	34,000,000	36,010,000	
044301- A011-1	Pay of Officers	(29,000,000)	(30,505,000)	
044301- A011-2	Pay of Other Staff	(5,000,000)	(5,505,000)	
044301- A012	Allowances	100,000	201,000	
044301- A012-2	Other Allowances (Excluding TA)	(100,000)	(201,000)	
044301- A03	Operating Expenses	67,300,000	33,276,000	
044301- A032	Communications	2,100,000	1,168,000	
044301- A033	Utilities	3,200,000	2,188,000	
044301- A034	Occupancy Costs	13,000,000	9,700,000	
044301- A038	Travel & Transportation	11,000,000	5,350,000	
044301- A039	General	38,000,000	14,870,000	
044301- A09	Physical Assets	5,000,000	2,056,000	
044301- A092	Computer Equipment	3,000,000	2,056,000	
044301- A096	Purchase of Plant and Machinery	1,000,000		
044301- A097	Purchase of Furniture and Fixture	1,000,000		
044301- A13	Repairs and Maintenance	1,100,000	3,457,000	
044301- A130	Transport	1,000,000	525,000	
044301- A131	Machinery and Equipment	100,000	1,014,000	
044301- A132	Furniture and Fixture		698,000	
044301- A133	Buildings and Structure		788,000	
044301- A137	Computer Equipment		432,000	
Total-	CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)	107,500,000	75,000,000	
044301	Total- ADMINISTRATION	807,500,000	115,000,000	
0443	Total- Administration	807,500,000	115,000,000	
044	Total- Mining and Manufacturing	807,500,000	115,000,000	
047	Other Industries:			
0472	Other Industries:			
047203	Multipurpose Development Projects :			
IB0674 FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC				
047203- A01	Employees Related Expenses			9,666,000
047203- A011	Pay			9,666,000
047203- A011-1	Pay of Officers			(7,560,000)
047203- A011-2	Pay of Other Staff			(2,106,000)
047203- A03	Operating Expenses			12,334,000
047203- A039	General			12,334,000
Total-	FACILITATION OF TOURISM IN ISLAMABAD MARKETING PROMOTION ETC			22,000,000

NO. 092.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
047203	Total- Multipurpose Development Projects			22,000,000
0472	Total- Other Industries			22,000,000
047	Total- Other Industries			22,000,000
04	Total- Economic Affairs	807,500,000	115,000,000	22,000,000
09	Education Affairs and Services:			
095	Subsidiary Services to Education:			
0951	Subsidiary Services to Education:			
095101	Archives Library and Museums :			
IB0758 STRENGTHENING AND MODERNIZING-NATIONAL ARCHIVES OF PAKISTAN				
095101- A01	Employees Related Expenses	19,871,000	12,253,000	25,100,000
095101- A011	Pay	19,871,000	12,253,000	25,100,000
095101- A011-1	Pay of Officers	(7,405,000)	(5,009,000)	(7,592,000)
095101- A011-2	Pay of Other Staff	(12,466,000)	(7,244,000)	(17,508,000)
095101- A03	Operating Expenses	8,400,000	5,483,000	3,459,000
095101- A036	Motor Vehicles	1,500,000	300,000	1,500,000
095101- A039	General	6,900,000	5,183,000	1,959,000
095101- A09	Physical Assets	28,145,000	17,066,000	12,521,000
095101- A094	Other Stores and Stocks	15,600,000	8,641,000	7,371,000
095101- A095	Purchase of Transport	5,150,000	1,030,000	5,150,000
095101- A096	Purchase of Plant and Machinery	7,395,000	7,395,000	
095101- A13	Repairs and Maintenance	2,400,000	480,000	1,920,000
095101- A130	Transport	600,000	120,000	480,000
095101- A131	Machinery and Equipment	1,200,000	240,000	960,000
095101- A132	Furniture and Fixture	600,000	120,000	480,000
Total-	STRENGTHENING AND MODERNIZING-NATIONAL ARCHIVES OF PAKISTAN	58,816,000	35,282,000	43,000,000
095101	Total- Archives Library and Museums	58,816,000	35,282,000	43,000,000
0951	Total- Subsidiary Services to Education	58,816,000	35,282,000	43,000,000
095	Total- Subsidiary Services to Education	58,816,000	35,282,000	43,000,000
09	Total- Education Affairs and Services	58,816,000	35,282,000	43,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	71,366,316,000	91,560,282,000	90,065,000,000
TOTAL - DEMAND		71,366,316,000	91,560,282,000	90,065,000,000

NO. 093.- DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC22D03)

DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT.**

Voted **Rs. 1,114,760,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing			1,114,760,000
	Total			1,114,760,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			234,769,000
A011	Pay			233,369,000
A011-1	Pay of Officers			(214,089,000)
A011-2	Pay of Other Staff			(19,280,000)
A012	Allowances			1,400,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)			(1,400,000)
A02	Project Pre-Investment Analysis			345,632,000
A03	Operating Expenses			170,984,000
A06	Transfers			16,000,000
A09	Physical Assets			290,875,000
A13	Repairs and Maintenance			56,500,000
	Total			1,114,760,000

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
044 Mining and Manufacturing:			
0443 Administration:			
044301 ADMINISTRATION :			
IB9357 SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)			
044301- A01 Employees Related Expenses			45,300,000
044301- A011 Pay			45,000,000
044301- A011-1 Pay of Officers			(41,000,000)
044301- A011-2 Pay of Other Staff			(4,000,000)
044301- A012 Allowances			300,000
044301- A012-2 Other Allowances (Excluding TA)			(300,000)
044301- A03 Operating Expenses			32,300,000
044301- A032 Communications			1,600,000
044301- A033 Utilities			2,300,000
044301- A034 Occupancy Costs			10,000,000
044301- A036 Motor Vehicles			1,000,000
044301- A038 Travel & Transportation			4,000,000
044301- A039 General			13,400,000
044301- A09 Physical Assets			62,100,000
044301- A092 Computer Equipment			31,000,000
044301- A095 Purchase of Transport			20,600,000
044301- A096 Purchase of Plant and Machinery			5,500,000
044301- A097 Purchase of Furniture and Fixture			5,000,000
044301- A13 Repairs and Maintenance			10,300,000
044301- A130 Transport			300,000
044301- A133 Buildings and Structure			10,000,000
Total- SECTOR MAPPING AND REGULATORY TRANSFORMATION (SMART)			150,000,000
IB9358 FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE			
044301- A01 Employees Related Expenses			18,165,000
044301- A011 Pay			18,165,000
044301- A011-1 Pay of Officers			(18,165,000)

NO. 093.- FC22D03 DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044301- A02	Project Pre-Investment Analysis		345,632,000
044301- A022	Research Survey & Exploratory Oper		345,632,000
044301- A03	Operating Expenses		37,585,000
044301- A032	Communications		350,000
044301- A038	Travel & Transportation		300,000
044301- A039	General		36,935,000
044301- A09	Physical Assets		4,250,000
044301- A092	Computer Equipment		2,980,000
044301- A097	Purchase of Furniture and Fixture		1,270,000
Total-	FEASIBILITY STUDY AND ACQUISITION OF LAND FOR THE ISLAMABAD MODEL SPECIAL ECONOMIC ZONE		405,632,000
IB9359 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)			
044301- A01	Employees Related Expenses		30,500,000
044301- A011	Pay		30,200,000
044301- A011-1	Pay of Officers		(25,000,000)
044301- A011-2	Pay of Other Staff		(5,200,000)
044301- A012	Allowances		300,000
044301- A012-2	Other Allowances (Excluding TA)		(300,000)
044301- A03	Operating Expenses		12,068,000
044301- A032	Communications		1,050,000
044301- A033	Utilities		2,300,000
044301- A034	Occupancy Costs		1,000,000
044301- A038	Travel & Transportation		3,600,000
044301- A039	General		4,118,000
044301- A09	Physical Assets		1,100,000
044301- A092	Computer Equipment		1,100,000
044301- A13	Repairs and Maintenance		700,000
044301- A130	Transport		300,000
044301- A131	Machinery and Equipment		100,000
044301- A132	Furniture and Fixture		100,000
044301- A133	Buildings and Structure		100,000
044301- A137	Computer Equipment		100,000
Total-	CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)		44,368,000

NO. 093.- FC22D03 DEVELOPMENT EXPENDITURE OF BOARD OF OF INVESTMENT	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9361 ESTABLISHMENT OF ONE STOP SERVICE CENTER FOR SPECIAL ECONOMIC ZONES

044301- A01	Employees Related Expenses		140,804,000
044301- A011	Pay		140,004,000
044301- A011-1	Pay of Officers		(129,924,000)
044301- A011-2	Pay of Other Staff		(10,080,000)
044301- A012	Allowances		800,000
044301- A012-2	Other Allowances (Excluding TA)		(800,000)
044301- A03	Operating Expenses		89,031,000
044301- A032	Communications		4,000,000
044301- A033	Utilities		3,500,000
044301- A034	Occupancy Costs		24,840,000
044301- A036	Motor Vehicles		600,000
044301- A038	Travel & Transportation		7,350,000
044301- A039	General		48,741,000
044301- A06	Transfers		16,000,000
044301- A061	Scholarship		15,000,000
044301- A063	Entertainment & Gifts		1,000,000
044301- A09	Physical Assets		223,425,000
044301- A092	Computer Equipment		125,650,000
044301- A095	Purchase of Transport		31,550,000
044301- A096	Purchase of Plant and Machinery		51,470,000
044301- A097	Purchase of Furniture and Fixture		14,755,000
044301- A13	Repairs and Maintenance		45,500,000
044301- A130	Transport		500,000
044301- A133	Buildings and Structure		45,000,000
Total-	ESTABLISHMENT OF ONE STOP SERVICE CENTER FOR SPECIAL ECONOMIC ZONES		514,760,000
044301	Total- ADMINISTRATION		1,114,760,000
0443	Total- Administration		1,114,760,000
044	Total- Mining and Manufacturing		1,114,760,000
04	Total- Economic Affairs		1,114,760,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,114,760,000
TOTAL - DEMAND			1,114,760,000

**NO. 094.- DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES
AUTHORITY**

DEMANDS FOR GRANTS

**DEMAND NO. 094
(FC22S02)**

DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY ZONES AUTHORITY.**

Voted Rs. 55,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
048	Research & Development Economic Affairs			55,000,000
	Total			55,000,000
OBJECT CLASSIFICATION				
A09	Physical Assets			5,000,000
A12	Civil works			50,000,000
	Total			55,000,000

**NO. 094.- FC22S02 DEVELOPMENT EXPENDITURE OF SPECIAL TECHNOLOGY
ZONES AUTHORITY**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
048 Research & Development Economic Affairs:			
0481 Research & Development Economic Affairs:			
048120 R & D Other industries :			
IB9365 NFRASTRUCTURE DEVELOPMENT OF ISLAMABAD TECHNOLIS (STZA)			
048120- A09 Physical Assets			5,000,000
048120- A097 Purchase of Furniture and Fixture			5,000,000
048120- A12 Civil works			50,000,000
048120- A124 Building and Structures			50,000,000
Total- NFRASTRUCTURE DEVELOPMENT OF ISLAMABAD TECHNOLIS (STZA)			55,000,000
048120 Total- R & D Other industries			55,000,000
0481 Total- Research & Development Economic Affairs			55,000,000
048 Total- Research & Development Economic Affairs			55,000,000
04 Total- Economic Affairs			55,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			55,000,000
TOTAL - DEMAND			55,000,000

NO. 095.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 095

(FC22D06)

DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted **Rs. 439,128,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000	10,305,000	35,641,000
019	General Public Service Not Elsewhere Defined	375,000,000	160,930,000	403,487,000
	Total	425,000,000	171,235,000	439,128,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	71,248,000	19,395,000	64,367,000
A011	Pay	70,396,000	18,685,000	63,760,000
A011-1	Pay of Officers	(68,104,000)	(18,233,000)	(62,920,000)
A011-2	Pay of Other Staff	(2,292,000)	(452,000)	(840,000)
A012	Allowances	852,000	710,000	607,000
A012-1	Regular Allowances	(852,000)	(710,000)	(607,000)
A02	Project Pre-Investment Analysis		1,000,000	4,000,000
A03	Operating Expenses	336,852,000	150,840,000	355,761,000
A06	Transfers	100,000		
A09	Physical Assets	16,700,000		15,000,000
A13	Repairs and Maintenance	100,000		
	Total	425,000,000	171,235,000	439,128,000

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011110	General Commission and Enquiries :			
IB0655 COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CONDUCTED BY FUSC				
011110- A01	Employees Related Expenses	6,952,000	3,660,000	5,446,000
011110- A011	Pay	6,172,000	3,022,000	4,839,000
011110- A011-1	Pay of Officers	(6,172,000)	(3,022,000)	(4,839,000)
011110- A012	Allowances	780,000	638,000	607,000
011110- A012-1	Regular Allowances	(780,000)	(638,000)	(607,000)
011110- A02	Project Pre-Investment Analysis		1,000,000	4,000,000
011110- A021	Feasibility Studies		1,000,000	4,000,000
011110- A03	Operating Expenses	26,148,000	5,645,000	11,195,000
011110- A032	Communications	2,020,000	2,481,000	3,000,000
011110- A034	Occupancy Costs	500,000	434,000	870,000
011110- A038	Travel & Transportation	1,670,000		
011110- A039	General	21,958,000	2,730,000	7,325,000
011110- A06	Transfers	100,000		
011110- A063	Entertainment & Gifts	100,000		
011110- A09	Physical Assets	16,700,000		15,000,000
011110- A092	Computer Equipment	15,000,000		15,000,000
011110- A096	Purchase of Plant and Machinery	1,000,000		
011110- A097	Purchase of Furniture and Fixture	700,000		
011110- A13	Repairs and Maintenance	100,000		
011110- A131	Machinery and Equipment	50,000		
011110- A132	Furniture and Fixture	50,000		
Total-	COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CONDUCTED BY FUSC	50,000,000	10,305,000	35,641,000
011110	Total- General Commission and Enquiries	50,000,000	10,305,000	35,641,000
0111	Total- Executive and Legislative Organs	50,000,000	10,305,000	35,641,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	50,000,000	10,305,000	35,641,000

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
IB5350	CIVIL SERVANTS LEADERSHIP DEVELOPMENT PROGRAM (CLDP)			
019101- A01	Employees Related Expenses	5,000,000		
019101- A011	Pay	5,000,000		
019101- A011-1	Pay of Officers	(4,000,000)		
019101- A011-2	Pay of Other Staff	(1,000,000)		
019101- A03	Operating Expenses	95,000,000		
019101- A038	Travel & Transportation	85,000,000		
019101- A039	General	10,000,000		
Total-	CIVIL SERVANTS LEADERSHIP DEVELOPMENT PROGRAM (CLDP)	100,000,000		
019101	Total- Administrative Training	100,000,000		
0191	Total- Gen Public Service Not Elsewhere Defined	100,000,000		
019	Total- General Public Service Not Elsewhere Defined	100,000,000		
01	Total- General Public Service	150,000,000	10,305,000	35,641,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	150,000,000	10,305,000	35,641,000

NO. 095.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	ADMINISTRATIVE TRAINING :			
LO1641	INSTITUTION STRENGTHENING AND AUGMENTATION OF TRAINING AND RESEARCH FUNCTIONS OF NATIONAL			
019101- A01	Employees Related Expenses	57,780,000	14,219,000	58,921,000
019101- A011	Pay	57,780,000	14,219,000	58,921,000
019101- A011-1	Pay of Officers	(56,940,000)	(14,219,000)	(58,081,000)
019101- A011-2	Pay of Other Staff	(840,000)		(840,000)
019101- A03	Operating Expenses	212,220,000	141,711,000	344,566,000
019101- A039	General	212,220,000	141,711,000	344,566,000
Total-	INSTITUTION STRENGTHENING AND AUGMENTATION OF TRAINING AND RESEARCH FUNCTIONS OF NATIONAL	270,000,000	155,930,000	403,487,000
LO4100	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE			
019101- A01	Employees Related Expenses	1,516,000	1,516,000	
019101- A011	Pay	1,444,000	1,444,000	
019101- A011-1	Pay of Officers	(992,000)	(992,000)	
019101- A011-2	Pay of Other Staff	(452,000)	(452,000)	
019101- A012	Allowances	72,000	72,000	
019101- A012-1	Regular Allowances	(72,000)	(72,000)	
019101- A03	Operating Expenses	3,484,000	3,484,000	
019101- A039	General	3,484,000	3,484,000	
Total-	ESTABLISHMENT OF IT WING & ONLINE TRAINING FACILITY AT NSPP LAHORE	5,000,000	5,000,000	
019101	Total- Administrative Training	275,000,000	160,930,000	403,487,000
0191	Total- Gen Public Service Not Elsewhere Defined	275,000,000	160,930,000	403,487,000
019	Total- General Public Service Not Elsewhere Defined	275,000,000	160,930,000	403,487,000
01	Total- General Public Service	275,000,000	160,930,000	403,487,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	275,000,000	160,930,000	403,487,000
TOTAL - DEMAND		425,000,000	171,235,000	439,128,000

NO. 096.- DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

DEMAND NO. 096

(FC22D85)

DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO.**

Voted **Rs. 6,900,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	7,395,092,000	4,010,741,000	6,900,000,000
	Total	7,395,092,000	4,010,741,000	6,900,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	16,402,000		51,960,000
A011	Pay	16,402,000		51,960,000
A011-1	Pay of Officers			(27,928,000)
A011-2	Pay of Other Staff	(16,402,000)		(24,032,000)
A02	Project Pre-Investment Analysis	871,102,000	773,849,000	342,000,000
A03	Operating Expenses	630,527,000	513,106,000	1,055,723,000
A09	Physical Assets	5,405,636,000	2,252,361,000	5,080,688,000
A12	Civil works	471,425,000	471,425,000	369,629,000
	Total	7,395,092,000	4,010,741,000	6,900,000,000
	(In Foreign Exchange)	(6,208,300,000)	(2,015,459,000)	(5,476,744,000)
	(Own Resources)	(4,905,194,000)	(2,015,459,000)	(3,745,859,000)
	(Foreign Aid)	(1,303,106,000)		(1,730,885,000)
	(In Local Currency)	(1,186,792,000)	(1,995,282,000)	(1,423,256,000)

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04 Economic Affairs:			
045 Construction and Transport:			
0455 Air Transport:			
045501 Civil Aviation :			
KA1303 ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)			
045501- A12 Civil works	73,053,000	73,053,000	
045501- A124 Building and Structures	73,053,000	73,053,000	
Total- ESTABLISHMENT OF SPACE APPLICATION RESEARCH CENTRE (SPARCO-GB)	73,053,000	73,053,000	
KA1304 PAKISTAN SPACE CENTRE (PSC)			
045501- A01 Employees Related Expenses	16,402,000		15,000,000
045501- A011 Pay	16,402,000		15,000,000
045501- A011-2 Pay of Other Staff	(16,402,000)		(15,000,000)
045501- A03 Operating Expenses	133,871,000	105,261,000	90,000,000
045501- A039 General	133,871,000	105,261,000	90,000,000
045501- A09 Physical Assets	2,541,355,000	178,940,000	730,000,000
045501- A095 Purchase of Transport	28,000,000		30,000,000
045501- A098 Purchase of Other Assets	2,513,355,000	178,940,000	700,000,000
045501- A12 Civil works	308,372,000	308,372,000	315,000,000
045501- A124 Building and Structures	308,372,000	308,372,000	315,000,000
Total- PAKISTAN SPACE CENTRE (PSC)	3,000,000,000	592,573,000	1,150,000,000
(In Foreign Exchange)	(2,612,231,000)		(740,000,000)
(Own Resources)	(1,807,166,000)		(240,000,000)
(Foreign Aid)	(805,065,000)		(500,000,000)
(In Local Currency)	(387,769,000)	(592,573,000)	(410,000,000)
KA1305 PAKISTAN MULTI MISSION SATELLITE (PAKSAT-MM1)			
045501- A03 Operating Expenses	265,000,000	265,000,000	846,132,000
045501- A039 General	265,000,000	265,000,000	846,132,000
045501- A09 Physical Assets	2,145,000,000	1,646,959,000	3,599,239,000
045501- A095 Purchase of Transport	35,000,000	7,000,000	25,418,000
045501- A098 Purchase of Other Assets	2,110,000,000	1,639,959,000	3,573,821,000
045501- A12 Civil works	90,000,000	90,000,000	54,629,000

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045501- A124	Building and Structures	90,000,000	90,000,000	54,629,000
Total-	PAKISTAN MULTI MISSION SATELLITE (PAKSAT-MM1)	2,500,000,000	2,001,959,000	4,500,000,000
	(In Foreign Exchange)	(2,375,000,000)	(1,876,959,000)	(3,943,604,000)
	(Own Resources)	(1,876,959,000)	(1,876,959,000)	(2,712,719,000)
	(Foreign Aid)	(498,041,000)		(1,230,885,000)
	(In Local Currency)	(125,000,000)	(125,000,000)	(556,396,000)
KA1360 PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)				
045501- A03	Operating Expenses	61,416,000	36,543,000	37,025,000
045501- A039	General	61,416,000	36,543,000	37,025,000
045501- A09	Physical Assets	438,584,000	160,000,000	420,000,000
045501- A095	Purchase of Transport	30,000,000		
045501- A098	Purchase of Other Assets	408,584,000	160,000,000	420,000,000
Total-	PAKISTAN OPTICAL REMOTE SENSING SATELLITE (PRSS-02)	500,000,000	196,543,000	457,025,000
	(In Foreign Exchange)	(400,000,000)		(420,000,000)
	(Own Resources)	(400,000,000)		(420,000,000)
	(In Local Currency)	(100,000,000)	(196,543,000)	(37,025,000)
KA1361 FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN REMOTE SENSING SYNTHETIC APERTURE RADAR SATELLITE				
045501- A02	Project Pre-Investment Analysis	186,000,000	132,000,000	
045501- A021	Feasibility Studies	186,000,000	132,000,000	
045501- A03	Operating Expenses	8,000,000	8,000,000	
045501- A039	General	8,000,000	8,000,000	
Total-	FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN REMOTE SENSING SYNTHETIC APERTURE RADAR SATELLITE	194,000,000	140,000,000	
	(In Foreign Exchange)	(183,000,000)	(138,500,000)	
	(Own Resources)	(183,000,000)	(138,500,000)	
	(In Local Currency)	(11,000,000)	(1,500,000)	
KA1362 ADVANCED SYSTEM FOR PAKSAT-1R GROUND CONTROL SEGMENT (GCS)				
045501- A03	Operating Expenses	19,303,000	19,303,000	17,132,000

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045501- A039	General	19,303,000	19,303,000	17,132,000
045501- A09	Physical Assets	280,697,000	266,462,000	323,096,000
045501- A095	Purchase of Transport	9,000,000	1,800,000	14,235,000
045501- A098	Purchase of Other Assets	271,697,000	264,662,000	308,861,000
Total-	ADVANCED SYSTEM FOR PAKSAT-1R GROUND CONTROL SEGMENT (GCS)	300,000,000	285,765,000	340,228,000
KA7081 DEVELOPMENT OF ONLINE STATE LIFE IMAGE SERVICE				
045501- A01	Employees Related Expenses			36,960,000
045501- A011	Pay			36,960,000
045501- A011-1	Pay of Officers			(27,928,000)
045501- A011-2	Pay of Other Staff			(9,032,000)
045501- A03	Operating Expenses	83,071,000	74,999,000	13,700,000
045501- A039	General	83,071,000	74,999,000	13,700,000
045501- A09	Physical Assets			8,353,000
045501- A098	Purchase of Other Assets			8,353,000
Total-	DEVELOPMENT OF ONLINE STATE LIFE IMAGE SERVICE	83,071,000	74,999,000	59,013,000
	(In Foreign Exchange)	(14,433,000)		
	(Own Resources)	(14,433,000)		
	(In Local Currency)	(68,638,000)	(74,999,000)	(59,013,000)
KA7082 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP)				
045501- A02	Project Pre-Investment Analysis	345,945,000	501,513,000	
045501- A021	Feasibility Studies	345,945,000	501,513,000	
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF PAKISTAN SATELLITE NAVIGATION PROGRAM (PSNP)	345,945,000	501,513,000	
	(In Foreign Exchange)	(345,945,000)		
	(Own Resources)	(345,945,000)		
	(In Local Currency)		(501,513,000)	
KA7089 FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPACEPORT				
045501- A02	Project Pre-Investment Analysis	99,757,000	130,570,000	

NO. 096.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045501- A021	Feasibility Studies	80,000,000	110,813,000	
045501- A022	Research Survey & Exploratory Oper	19,757,000	19,757,000	
045501- A03	Operating Expenses	4,000,000	4,000,000	
045501- A039	General	4,000,000	4,000,000	
Total-	FEASIBILITY AND SYSTEM DEFINATION STUDY (FSDS) OF SPACEPORT	103,757,000	134,570,000	
KA9650 FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN COMMUNICATION SATELLITE-2 (PAKSAT-2)				
045501- A02	Project Pre-Investment Analysis	239,400,000	9,766,000	342,000,000
045501- A021	Feasibility Studies	239,400,000	9,766,000	342,000,000
045501- A03	Operating Expenses	55,866,000		51,734,000
045501- A039	General	55,866,000		51,734,000
Total-	FEASIBILITY AND SYSTEM DEFINITION STUDY (FSDS) OF PAKISTAN COMMUNICATION SATELLITE-2 (PAKSAT-2)	295,266,000	9,766,000	393,734,000
	(In Foreign Exchange)	(277,691,000)		(373,140,000)
	(Own Resources)	(277,691,000)		(373,140,000)
	(In Local Currency)	(17,575,000)	(9,766,000)	(20,594,000)
045501	Total- Civil Aviation	7,395,092,000	4,010,741,000	6,900,000,000
0455	Total- Air Transport	7,395,092,000	4,010,741,000	6,900,000,000
045	Total- Construction and Transport	7,395,092,000	4,010,741,000	6,900,000,000
04	Total- Economic Affairs	7,395,092,000	4,010,741,000	6,900,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	7,395,092,000	4,010,741,000	6,900,000,000
	(In Foreign Exchange)	(6,208,300,000)	(2,015,459,000)	(5,476,744,000)
	(Own Resources)	(4,905,194,000)	(2,015,459,000)	(3,745,859,000)
	(Foreign Aid)	(1,303,106,000)		(1,730,885,000)
	(In Local Currency)	(1,186,792,000)	(1,995,282,000)	(1,423,256,000)
TOTAL - DEMAND		7,395,092,000	4,010,741,000	6,900,000,000
	(In Foreign Exchange)	(6,208,300,000)	(2,015,459,000)	(5,476,744,000)
	(Own Resources)	(4,905,194,000)	(2,015,459,000)	(3,745,859,000)
	(Foreign Aid)	(1,303,106,000)		(1,730,885,000)
	(In Local Currency)	(1,186,792,000)	(1,995,282,000)	(1,423,256,000)

SECTION III

MINISTRY OF CLIMATE CHANGE AND ENVIRONMENTAL COORDINATION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the
Ministry of Climate Change and Environmental Coordination

Development Expenditure on Revenue Account

97. Development Expenditure of Climate Change
and Environmental Coordination Division

4,050,000

Total :

4,050,000

**NO. 097.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND
ENVIROMENTAL COORDINATION**

DEMANDS FOR GRANTS

**DEMAND NO. 097
(FC22D75)**

DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND ENVIROMENTAL COORDINATION**.

Voted Rs. 4,050,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
055	Administration of Environment Protection	9,600,000,000	4,070,888,000	4,050,000,000
	Total	9,600,000,000	4,070,888,000	4,050,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	207,360,000	203,045,000	278,939,000
A011	Pay	206,260,000	203,045,000	278,839,000
A011-1	Pay of Officers	(185,720,000)	(182,420,000)	(238,029,000)
A011-2	Pay of Other Staff	(20,540,000)	(20,625,000)	(40,810,000)
A012	Allowances	1,100,000		100,000
A012-1	Regular Allowances	(1,100,000)		(100,000)
A02	Project Pre-Investment Analysis	3,000,000	450,000	125,000,000
A03	Operating Expenses	1,329,590,000	124,994,000	513,206,000
A05	Grants, Subsidies and Write off Loans	7,800,000,000	3,731,749,000	3,044,155,000
A09	Physical Assets	252,700,000	1,050,000	72,000,000
A13	Repairs and Maintenance	7,350,000	9,600,000	16,700,000
	Total	9,600,000,000	4,070,888,000	4,050,000,000

**NO. 097.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND
ENVIROMENTAL COORDINATION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
05 Environment Protection:			
055 Administration of Environment Protection:			
0551 Administration of Environment Protection:			
055101 Administration :			
IB0638 TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALING OF GREEN PAKISTAN PROGRAMME			
055101- A01 Employees Related Expenses	171,320,000	170,320,000	196,450,000
055101- A011 Pay	170,220,000	170,320,000	196,450,000
055101- A011-1 Pay of Officers	(150,120,000)	(150,120,000)	(170,750,000)
055101- A011-2 Pay of Other Staff	(20,100,000)	(20,200,000)	(25,700,000)
055101- A012 Allowances	1,100,000		
055101- A012-1 Regular Allowances	(1,100,000)		
055101- A02 Project Pre-Investment Analysis	2,000,000	450,000	125,000,000
055101- A021 Feasibility Studies	1,000,000	450,000	20,000,000
055101- A022 Research Survey & Exploratory Oper	1,000,000		105,000,000
055101- A03 Operating Expenses	1,226,230,000	117,981,000	494,945,000
055101- A032 Communications	3,100,000	960,000	1,850,000
055101- A033 Utilities	3,900,000	3,100,000	6,000,000
055101- A034 Occupancy Costs	17,200,000	16,483,000	9,000,000
055101- A036 Motor Vehicles	15,000,000	20,000,000	20,000,000
055101- A038 Travel & Transportation	15,100,000	15,000,000	30,000,000
055101- A039 General	1,171,930,000	62,438,000	428,095,000
055101- A05 Grants, Subsidies and Write off Loans	7,800,000,000	3,731,749,000	3,044,155,000
055101- A052 Grants Domestic	7,800,000,000	3,731,749,000	3,044,155,000
055101- A09 Physical Assets	251,200,000	1,050,000	25,500,000
055101- A092 Computer Equipment	200,000	50,000	3,000,000
055101- A096 Purchase of Plant and Machinery	250,000,000		5,000,000
055101- A097 Purchase of Furniture and Fixture	1,000,000	1,000,000	17,500,000
055101- A13 Repairs and Maintenance	7,250,000	9,450,000	16,500,000
055101- A130 Transport	7,000,000	8,800,000	10,000,000
055101- A131 Machinery and Equipment		500,000	1,000,000
055101- A132 Furniture and Fixture	150,000		2,000,000
055101- A133 Buildings and Structure			2,000,000

**NO. 097.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND
ENVIROMENTAL COORDINATION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A137 Computer Equipment	100,000	150,000	700,000
055101- A138 General			800,000
Total- TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALING OF GREEN PAKISTAN PROGRAMME	9,458,000,000	4,031,000,000	3,902,550,000
IB2366 CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)			
055101- A01 Employees Related Expenses	22,840,000	19,525,000	24,291,000
055101- A011 Pay	22,840,000	19,525,000	24,191,000
055101- A011-1 Pay of Officers	(22,400,000)	(19,100,000)	(22,689,000)
055101- A011-2 Pay of Other Staff	(440,000)	(425,000)	(1,502,000)
055101- A012 Allowances			100,000
055101- A012-1 Regular Allowances			(100,000)
055101- A03 Operating Expenses	160,000	3,475,000	2,009,000
055101- A032 Communications			550,000
055101- A039 General	160,000	3,475,000	1,459,000
055101- A13 Repairs and Maintenance			200,000
055101- A132 Furniture and Fixture			100,000
055101- A137 Computer Equipment			100,000
Total- CAPACITY BUILDING ON WATER QUALITY MONITORING & SDG(6.1)	23,000,000	23,000,000	26,500,000
IB7805 ISLAMABAD ZOO			
055101- A03 Operating Expenses	100,000,000		
055101- A039 General	100,000,000		
Total- ISLAMABAD ZOO	100,000,000		
IB9378 PAKISTAN BIOSAFETY CLEARING HOUSE (PAK-BCH) FOR GMOS REGULATION			
055101- A01 Employees Related Expenses			42,798,000
055101- A011 Pay			42,798,000
055101- A011-1 Pay of Officers			(29,190,000)
055101- A011-2 Pay of Other Staff			(13,608,000)
055101- A03 Operating Expenses			10,702,000
055101- A032 Communications			542,000
055101- A033 Utilities			400,000

**NO. 097.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND
ENVIROMENTAL COORDINATION**
DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
055101- A037			1,500,000
055101- A038			2,000,000
055101- A039			6,260,000
055101- A09			46,500,000
055101- A091			7,000,000
055101- A095			30,500,000
055101- A096			4,500,000
055101- A097			4,500,000
Total- PAKISTAN BIOSAFETY CLEARING HOUSE (PAK-BCH) FOR GMOS REGULATION			100,000,000
ID9354 CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT			
055101- A01	13,200,000	13,200,000	15,400,000
055101- A011	13,200,000	13,200,000	15,400,000
055101- A011-1	(13,200,000)	(13,200,000)	(15,400,000)
055101- A02	1,000,000		
055101- A021	1,000,000		
055101- A03	3,200,000	3,538,000	5,550,000
055101- A032	550,000	534,000	500,000
055101- A033	100,000		
055101- A038	200,000		
055101- A039	2,350,000	3,004,000	5,050,000
055101- A09	1,500,000		
055101- A092	500,000		
055101- A096	500,000		
055101- A097	500,000		
055101- A13	100,000	150,000	
055101- A131	50,000	150,000	
055101- A132	50,000		
Total- CLIMATE RESILIENT URBAN HUMAN SETTLEMENTS UNIT	19,000,000	16,888,000	20,950,000
055101	9,600,000,000	4,070,888,000	4,050,000,000

**NO. 097.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE AND
ENVIROMENTAL COORDINATION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
0551	Total- Administration of Environment Protection	9,600,000,000	4,070,888,000	4,050,000,000
055	Total- Administration of Environment Protection	9,600,000,000	4,070,888,000	4,050,000,000
05	Total- Environment Protection	9,600,000,000	4,070,888,000	4,050,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	9,600,000,000	4,070,888,000	4,050,000,000
	TOTAL - DEMAND	9,600,000,000	4,070,888,000	4,050,000,000

2815

SECTION IV

MINISTRY OF COMMERCE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Commerce.

Development Expenditure on Revenue Account.

98. Development Expenditure of Commerce Division

1,100,000

Total :

1,100,000

NO. 098.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 098

(FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted **Rs. 1,100,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
041	General Economic,Commercial & Labour Affairs	1,174,440,000	550,606,000	1,100,000,000
	Total	1,174,440,000	550,606,000	1,100,000,000
OBJECT CLASSIFICATION				
A02	Project Pre-Investment Analysis			200,000,000
A11	Investments	1,174,440,000	550,606,000	900,000,000
	Total	1,174,440,000	550,606,000	1,100,000,000

NO. 098.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follow :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0411	General Economic Affairs:			
041101	Administration of Economic Affairs :			
LO1171 PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)				
041101- A11	Investments	174,440,000	81,888,000	92,552,000
041101- A111	Investment Local	174,440,000	81,888,000	92,552,000
Total-	PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)	174,440,000	81,888,000	92,552,000
LO1172 PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)				
041101- A11	Investments	1,000,000,000	468,718,000	807,448,000
041101- A111	Investment Local	1,000,000,000	468,718,000	807,448,000
Total-	PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)	1,000,000,000	468,718,000	807,448,000
LO8500 PAKISTAN EXPO CENTRES (EXPO CENTRE SIALKOT)				
041101- A02	Project Pre-Investment Analysis			200,000,000
041101- A021	Feasibility Studies			200,000,000
Total-	PAKISTAN EXPO CENTRES (EXPO CENTRE SIALKOT)			200,000,000
041101	Total- Administration of Economic Affairs	1,174,440,000	550,606,000	1,100,000,000
0411	Total- General Economic Affairs	1,174,440,000	550,606,000	1,100,000,000
041	Total- General Economic,Commercial & Labour Affairs	1,174,440,000	550,606,000	1,100,000,000
04	Total- Economic Affairs	1,174,440,000	550,606,000	1,100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,174,440,000	550,606,000	1,100,000,000
TOTAL - DEMAND		1,174,440,000	550,606,000	1,100,000,000

2819

SECTION V

MINISTRY OF COMMUNICATIONS

**2023-2024
Budget
Estimate**

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Communications.

Development Expenditure on Revenue Account.

99. Development Expenditure of Communications Division	12,020,890
	<hr/>
Total :	<u>12,020,890</u>

NO. 099.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 099

(FC22D09)

DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted **Rs. 12,020,890,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	9,170,000,000	1,931,459,000	11,898,070,000
046	Communications	80,000,000	80,000,000	122,820,000
	Total	9,250,000,000	2,011,459,000	12,020,890,000
OBJECT CLASSIFICATION				
A03	Operating Expenses			11,660,500,000
A05	Grants, Subsidies and Write off Loans	9,070,000,000	1,866,459,000	
A09	Physical Assets			120,390,000
A12	Civil works	180,000,000	145,000,000	240,000,000
	Total	9,250,000,000	2,011,459,000	12,020,890,000

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
045 Construction and Transport:			
0452 Road Transport:			
045201 Administration :			
IB0806 CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5			
045201- A12 Civil works	38,500,000	21,000,000	44,940,000
045201- A124 Building and Structures	38,500,000	21,000,000	44,940,000
Total- CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-II AT RAHIM YAR KHAN INTERCHANGE MOTORWAYS M-5	38,500,000	21,000,000	44,940,000
IB0807 CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-I AT SHER SHAH INTERCHANGE MOTORWAY M-5			
045201- A12 Civil works	38,500,000	21,000,000	47,240,000
045201- A124 Building and Structures	38,500,000	21,000,000	47,240,000
Total- CONSTRUCTION OF NH MP BUILDING FOR SSP/LHQS SECTOR-I AT SHER SHAH INTERCHANGE MOTORWAY M-5	38,500,000	21,000,000	47,240,000
IB9373 ACQUISITION OF 106 KANAL 15 MARLA LAND FOR EXPANSION OF NHMP TRAINING COLLEGE AT SHEIKHUPURA			
045201- A09 Physical Assets			120,390,000
045201- A091 Purchase of Building			120,390,000
Total- ACQUISITION OF 106 KANAL 15 MARLA LAND FOR EXPANSION OF NHMP TRAINING COLLEGE AT SHEIKHUPURA			120,390,000
IB9375 CONSTRUCTION OF NHMP BUILDING FOR SSP / LHQ 90 KM NORTH AT E-35 MANSEHRA			
045201- A12 Civil works			25,000,000
045201- A124 Building and Structures			25,000,000
Total- CONSTRUCTION OF NHMP BUILDING FOR SSP / LHQ 90 KM NORTH AT E-35 MANSEHRA			25,000,000
ID9250 CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN			
045201- A12 Civil works	23,000,000	23,000,000	

NO. 099.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045201- A124	Building and Structures	23,000,000	23,000,000	
Total-	CONSTRUCTION OF SSP OFFICE LINE HQ & BEAT FOR NHMP AT GAWADAR BALOCHISTAN	23,000,000	23,000,000	
045201	Total- Administration	100,000,000	65,000,000	237,570,000
045202 Highways Roads and Bridges :				
IB2342 TORKHAM JALALABAD ROAD PROJECT-II				
045202- A03	Operating Expenses			1,660,500,000
045202- A039	General			1,660,500,000
045202- A05	Grants, Subsidies and Write off Loans	1,000,000,000		
045202- A052	Grants Domestic	1,000,000,000		
Total-	TORKHAM JALALABAD ROAD PROJECT-II	1,000,000,000		1,660,500,000
IB5424 CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF				
045202- A03	Operating Expenses			3,300,000,000
045202- A039	General			3,300,000,000
045202- A05	Grants, Subsidies and Write off Loans	3,500,000,000	1,449,518,000	
045202- A052	Grants Domestic	3,500,000,000	1,449,518,000	
Total-	CONSTRUCTION OF KHARIAN-RAWALPINDI MOTORWAY (115 KM) LAND-UTILITIES UPFRONT VGF	3,500,000,000	1,449,518,000	3,300,000,000
IB5425 HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF				
045202- A03	Operating Expenses			5,700,000,000
045202- A039	General			5,700,000,000
045202- A05	Grants, Subsidies and Write off Loans	4,000,000,000	3,000,000	
045202- A052	Grants Domestic	4,000,000,000	3,000,000	
Total-	HYDERABAD-SUKKUR MOTORWAY (M-6) -BOT WITH UPFRONT VGF	4,000,000,000	3,000,000	5,700,000,000
IB5426 CONSTRUCTION OF LYARI ELEVATED FREIGHT CORRIDOR (20 KM)				
045202- A05	Grants, Subsidies and Write off Loans	300,000,000	269,410,000	
045202- A052	Grants Domestic	300,000,000	269,410,000	
Total-	CONSTRUCTION OF LYARI ELEVATED FREIGHT CORRIDOR (20 KM)	300,000,000	269,410,000	

NO. 099.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5427 CONSTRUCTION OF SHAHDARA FLYOVER				
045202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	
045202- A052	Grants Domestic	100,000,000	100,000,000	
Total-	CONSTRUCTION OF SHAHDARA FLYOVER	100,000,000	100,000,000	
IB7721 SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT				
045202- A03	Operating Expenses			1,000,000,000
045202- A039	General			1,000,000,000
045202- A05	Grants, Subsidies and Write off Loans	170,000,000	44,531,000	
045202- A052	Grants Domestic	170,000,000	44,531,000	
Total-	SIALKOT (SAMBRIA)- KHARIAN MOTORWAY (69 KM) -BOT	170,000,000	44,531,000	1,000,000,000
045202	Total- Highways Roads and Bridges	9,070,000,000	1,866,459,000	11,660,500,000
0452	Total- Road Transport	9,170,000,000	1,931,459,000	11,898,070,000
045	Total- Construction and Transport	9,170,000,000	1,931,459,000	11,898,070,000
046	Communications:			
0461	Communications:			
046102	Post Offices :			
IB9374 CONSTRUCTION OF GPO BUILDING CUM POSTMASTER RESIDENCE AT TANK				
046102- A12	Civil works			30,710,000
046102- A124	Building and Structures			30,710,000
Total-	CONSTRUCTION OF GPO BUILDING CUM POSTMASTER RESIDENCE AT TANK			30,710,000
046102	Total- Post Offices			30,710,000
046120	Others :			
IB0766 CONSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD				
046120- A12	Civil works	80,000,000	80,000,000	92,110,000
046120- A124	Building and Structures	80,000,000	80,000,000	92,110,000
Total-	CONSTRUCTION OF 1 X DORMITORY FOR 200 STUDENTS AT CTT1 ISLAMABAD	80,000,000	80,000,000	92,110,000
046120	Total- Others	80,000,000	80,000,000	92,110,000
0461	Total- Communications	80,000,000	80,000,000	122,820,000
046	Total- Communications	80,000,000	80,000,000	122,820,000
04	Total- Economic Affairs	9,250,000,000	2,011,459,000	12,020,890,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	9,250,000,000	2,011,459,000	12,020,890,000
TOTAL - DEMAND		9,250,000,000	2,011,459,000	12,020,890,000

2825

SECTION VI

MINISTRY OF DEFENCE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of Defence.

Development Expenditure on Revenue Account.

100. Development Expenditure of Defence Division	3,400,000
---. Development Expenditure of Survey of Pakistan	

Total : 3,400,000

NO. 100.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100

(FC22D12)

DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted Rs. 3,400,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	111,000,000	22,297,000	341,000,000
021 Military Defence	1,713,575,000	1,713,575,000	1,343,000,000
024			123,890,000
063 Water Supply			600,000,000
073 Hospital Services	50,000,000	50,000,000	170,000,000
093 Tertiary Education Affairs and Services	357,515,000	491,502,000	822,110,000
Total	2,232,090,000	2,277,374,000	3,400,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	23,193,000	30,453,000	87,365,000
A011 Pay	22,343,000	29,603,000	87,365,000
A011-1 Pay of Officers	(17,425,000)	(17,035,000)	(72,363,000)
A011-2 Pay of Other Staff	(4,918,000)	(12,568,000)	(15,002,000)
A012 Allowances	850,000	850,000	
A012-1 Regular Allowances	(50,000)	(50,000)	
A012-2 Other Allowances (Excluding TA)	(800,000)	(800,000)	
A02 Project Pre-Investment Analysis	151,572,000	45,806,000	161,451,000
A03 Operating Expenses	138,661,000	60,861,000	151,899,000
A05 Grants, Subsidies and Write off Loans			4,000,000
A06 Transfers			2,880,000
A09 Physical Assets	362,352,000	701,320,000	1,327,196,000
A10 Principal Repayments of Loans	50,000		50,000
A12 Civil works	1,531,385,000	1,423,085,000	1,662,838,000
A13 Repairs and Maintenance	24,877,000	15,849,000	2,321,000
Total	2,232,090,000	2,277,374,000	3,400,000,000
(In Foreign Exchange)	(5,151,000)		(5,000,000)
(Own Resources)			
(Foreign Aid)	(5,151,000)		(5,000,000)
(In Local Currency)	(2,226,939,000)	(2,277,374,000)	(3,395,000,000)

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017104	Survey of Pakistan :			
IB6000 FEASIBILITY STUDY FOR ESTABLISHMENT OF NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) FOR PAKISTAN				
017104- A02	Project Pre-Investment Analysis	90,000,000	6,448,000	60,000,000
017104- A021	Feasibility Studies	90,000,000	6,448,000	60,000,000
Total-	FEASIBILITY STUDY FOR ESTABLISHMENT OF NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) FOR PAKISTAN	90,000,000	6,448,000	60,000,000
IB9340 PROCUREMENT OF MODERN UAVS (DRONES) FOR AERIAL PHOTOGRAPHIC SURVEY				
017104- A09	Physical Assets			272,000,000
017104- A092	Computer Equipment			272,000,000
Total-	PROCUREMENT OF MODERN UAVS (DRONES) FOR AERIAL PHOTOGRAPHIC SURVEY			272,000,000
ID8417 ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN				
017104- A03	Operating Expenses	2,440,000		2,289,000
017104- A032	Communications	150,000		150,000
017104- A033	Utilities	20,000		20,000
017104- A034	Occupancy Costs	230,000		230,000
017104- A035	Operating Leases	100,000		100,000
017104- A037	Consultancy and Contractual Work	100,000		100,000
017104- A038	Travel & Transportation	710,000		710,000
017104- A039	General	1,130,000		979,000
017104- A06	Transfers			2,040,000
017104- A061	Scholarship			2,040,000
017104- A09	Physical Assets	1,090,000		1,090,000
017104- A091	Purchase of Building	300,000		300,000
017104- A092	Computer Equipment	370,000		370,000
017104- A095	Purchase of Transport	260,000		260,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
017104- A096	Purchase of Plant and Machinery	100,000		100,000
017104- A097	Purchase of Furniture and Fixture	60,000		60,000
017104- A10	Principal Repayments of Loans	50,000		50,000
017104- A101	Principal Repayment of Loans - Domestic	50,000		50,000
017104- A12	Civil works	1,210,000		1,210,000
017104- A124	Building and Structures	1,210,000		1,210,000
017104- A13	Repairs and Maintenance	16,210,000	15,849,000	2,321,000
017104- A130	Transport	321,000		321,000
017104- A131	Machinery and Equipment	40,000		40,000
017104- A133	Buildings and Structure	15,849,000	15,849,000	1,960,000
Total-	ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM OF PAKISTAN	21,000,000	15,849,000	9,000,000
	(In Foreign Exchange)	(5,151,000)		(5,000,000)
	(Foreign Aid)	(5,151,000)		(5,000,000)
	(In Local Currency)	(15,849,000)	(15,849,000)	(4,000,000)
017104	Total- Survey of Pakistan	111,000,000	22,297,000	341,000,000
0171	Total- Research & Dev. General Public Services	111,000,000	22,297,000	341,000,000
017	Total- Research and Development General Public Services	111,000,000	22,297,000	341,000,000
01	Total- General Public Service	111,000,000	22,297,000	341,000,000
02	Defence Affairs & Services:			
021	Military Defence:			
0211	Defence Services Effective:			
021101	Defence Affairs. :			
IB3425 ESTABLISHMENT OF NATIONAL AEROSPACE SCIENCE AND TECHNOLOGY PARK (NASTP) IN PROJECT AVIATION CITY				
021101- A01	Employees Related Expenses	7,700,000	7,700,000	
021101- A011	Pay	7,700,000	7,700,000	
021101- A011-1	Pay of Officers	(6,825,000)	(6,825,000)	
021101- A011-2	Pay of Other Staff	(875,000)	(875,000)	
021101- A03	Operating Expenses	33,721,000	33,721,000	21,341,000
021101- A037	Consultancy and Contractual Work	33,621,000	33,621,000	21,341,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
021101- A039	General	100,000	100,000	
021101- A12	Civil works	758,579,000	758,579,000	831,659,000
021101- A124	Building and Structures	758,579,000	758,579,000	831,659,000
Total-	ESTABLISHMENT OF NATIONAL AEROSPACE SCIENCE AND TECHNOLOGY PARK (NASTP) IN PROJECT AVIATION CITY	800,000,000	800,000,000	853,000,000
IB3426 DEVELOPMENT OF ICT AND AI BASED PRECISIO N AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-				
021101- A01	Employees Related Expenses	13,493,000	21,143,000	16,469,000
021101- A011	Pay	12,643,000	20,293,000	16,469,000
021101- A011-1	Pay of Officers	(8,600,000)	(8,600,000)	(7,537,000)
021101- A011-2	Pay of Other Staff	(4,043,000)	(11,693,000)	(8,932,000)
021101- A012	Allowances	850,000	850,000	
021101- A012-1	Regular Allowances	(50,000)	(50,000)	
021101- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	
021101- A02	Project Pre-Investment Analysis	7,050,000	4,850,000	4,818,000
021101- A022	Research Survey & Exploratory Oper	7,050,000	4,850,000	4,818,000
021101- A03	Operating Expenses	42,500,000	16,640,000	52,100,000
021101- A031	Fees	50,000		
021101- A032	Communications	150,000	8,000	
021101- A033	Utilities	250,000		
021101- A034	Occupancy Costs	50,000		
021101- A036	Motor Vehicles	50,000	50,000	50,000
021101- A037	Consultancy and Contractual Work	35,050,000	13,372,000	50,000,000
021101- A038	Travel & Transportation	450,000	200,000	50,000
021101- A039	General	6,450,000	3,010,000	2,000,000
021101- A09	Physical Assets	228,140,000	257,367,000	116,613,000
021101- A091	Purchase of Building		35,742,000	25,372,000
021101- A092	Computer Equipment	107,740,000	139,437,000	50,831,000
021101- A093	Commodity Purchases	50,000		
021101- A094	Other Stores and Stocks	250,000	7,247,000	40,410,000
021101- A096	Purchase of Plant and Machinery	120,000,000	74,941,000	

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

021101- A097	Purchase of Furniture and Fixture	50,000		
021101- A098	Purchase of Other Assets	50,000		
021101- A12	Civil works	150,000		
021101- A124	Building and Structures	150,000		
021101- A13	Repairs and Maintenance	8,667,000		
021101- A131	Machinery and Equipment	8,000,000		
021101- A133	Buildings and Structure	667,000		
Total-	DEVELOPMENT OF ICT AND AI BASED PRECISION AGRICULTURE SYSTEM UTILIZING DUAL-USE AEROSPACE TECHNOLOGIES-	300,000,000	300,000,000	190,000,000

IB3650 CONSTRUCTION OF MULTI-FUNCTIONAL OFFICE BUILDING AT DEFENCE COMPLEX ISLAMABAD

021101- A12	Civil works	613,575,000	613,575,000	
021101- A124	Building and Structures	613,575,000	613,575,000	
Total-	CONSTRUCTION OF MULTI-FUNCTIONAL OFFICE BUILDING AT DEFENCE COMPLEX ISLAMABAD	613,575,000	613,575,000	
021101	Total- Defence Affairs.	1,713,575,000	1,713,575,000	1,043,000,000
0211	Total- Defence Services Effective	1,713,575,000	1,713,575,000	1,043,000,000
021	Total- Military Defence	1,713,575,000	1,713,575,000	1,043,000,000

024 :

0241 :

024101 R & D DEFENCE :

IB9470 ESTABLISHMENT OF TECHNOLOGY ASSESSMENT LAB

024101- A01	Employees Related Expenses			16,300,000
024101- A011	Pay			16,300,000
024101- A011-1	Pay of Officers			(16,300,000)
024101- A03	Operating Expenses			55,090,000
024101- A031	Fees			2,000,000
024101- A032	Communications			2,000,000
024101- A033	Utilities			1,800,000
024101- A034	Occupancy Costs			3,000,000
024101- A038	Travel & Transportation			31,000,000
024101- A039	General			15,290,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
024101- A05	Grants, Subsidies and Write off Loans			4,000,000
024101- A052	Grants Domestic			4,000,000
024101- A09	Physical Assets			48,500,000
024101- A092	Computer Equipment			44,000,000
024101- A097	Purchase of Furniture and Fixture			4,500,000
Total-	ESTABLISHMENT OF TECHNOLOGY ASSESSMENT LAB			123,890,000
024101	Total- R & D DEFENCE			123,890,000
0241	Total-			123,890,000
024	Total-			123,890,000
02	Total- Defence Affairs & Services	1,713,575,000	1,713,575,000	1,166,890,000
06	Housing And Community Amenities:			
063	Water Supply:			
0631	Water Supply:			
063102	WORKS (CONSTRUCATION) AND OPERATIONS :			
IB9471	UPGRADATION OF ZARRAR SHAHEED ROAD DRAIN (3KM)(CANTONMENT BOARD)			
063102- A12	Civil works			100,000,000
063102- A125	Other Works			100,000,000
Total-	UPGRADATION OF ZARRAR SHAHEED ROAD DRAIN (3KM)(CANTONMENT BOARD)			100,000,000
IB9472	CONSTRUCTION OF DUAL CARRIAGE WAYS AT CHARAR DRAIN FROM BURKI ROAD TO KAMAHAH VIA BAIDIAN ROAD			
063102- A12	Civil works			282,541,000
063102- A125	Other Works			282,541,000
Total-	CONSTRUCTION OF DUAL CARRIAGE WAYS AT CHARAR DRAIN FROM BURKI ROAD TO KAMAHAH VIA BAIDIAN ROAD			282,541,000
IB9473	CONSTRUCTION OF ROAD FROM AZAM CHOWK KAMAHAH TO LIDHAR BAIDIAN ROAD (7KM)(CANTONMENT BOARD)			
063102- A12	Civil works			100,000,000
063102- A125	Other Works			100,000,000
Total-	CONSTRUCTION OF ROAD FROM AZAM CHOWK KAMAHAH TO LIDHAR BAIDIAN ROAD (7KM) (CANTONMENT BOARD)			100,000,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9474 CONSTRUCTION OF ROAD FROM BRB CANAL TO HADYARA (9KM)(CANTONMENT BOARD)

063102- A12	Civil works			100,000,000
063102- A125	Other Works			100,000,000
Total-	CONSTRUCTION OF ROAD FROM BRB CANAL TO HADYARA (9KM)(CANTONMENT BOARD)			100,000,000

ID4546 MEGA WATER PROJECT FOR RCB/CCB

063102- A12	Civil works			17,459,000
063102- A125	Other Works			17,459,000
Total-	MEGA WATER PROJECT FOR RCB/CCB			17,459,000
063102	Total- WORKS (CONSTRUCATION) AND OPERATIONS			600,000,000
0631	Total- Water Supply			600,000,000
063	Total- Water Supply			600,000,000
06	Total- Housing And Community Amenities			600,000,000

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

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

073101- A01	Employees Related Expenses	1,000,000	1,000,000	9,135,000
073101- A011	Pay	1,000,000	1,000,000	9,135,000
073101- A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(9,135,000)
073101- A03	Operating Expenses	9,000,000	9,000,000	18,000,000
073101- A038	Travel & Transportation	9,000,000	9,000,000	18,000,000
073101- A06	Transfers			840,000
073101- A061	Scholarship			840,000
073101- A09	Physical Assets	20,000,000	20,000,000	1,025,000
073101- A096	Purchase of Plant and Machinery	20,000,000	20,000,000	1,025,000
073101- A12	Civil works	20,000,000	20,000,000	141,000,000
073101- A124	Building and Structures	20,000,000	20,000,000	141,000,000
Total-	ESTABLISHMENT OF NIHD CENTRE OF EXCELLENCE FOR PREVENTIVE CARDIOVASCULAR RESEARCH AND	50,000,000	50,000,000	170,000,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101	Total- GENERAL HOSPITAL SERVICES	50,000,000	50,000,000	170,000,000
0731	Total- General Hospital Services	50,000,000	50,000,000	170,000,000
073	Total- Hospital Services	50,000,000	50,000,000	170,000,000
07	Total- Health	50,000,000	50,000,000	170,000,000
09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093101	GENERAL UNIVERSITIES/COLLEGES/INSTITUTES :			
	IB5277 ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY			
093101- A03	Operating Expenses	50,000,000		
093101- A039	General	50,000,000		
093101- A09	Physical Assets		272,466,000	558,127,000
093101- A091	Purchase of Building		272,466,000	558,127,000
Total-	ACQUISITION OF LAND FROM CDA FOR ESTABLISHING MEDICAL CITY AT ISLAMABAD BY NATIONAL UNIVERSITY	50,000,000	272,466,000	558,127,000
	IB5297 ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN ISLAMABAD			
093101- A01	Employees Related Expenses	1,000,000	466,000	45,382,000
093101- A011	Pay	1,000,000	466,000	45,382,000
093101- A011-1	Pay of Officers	(1,000,000)	(466,000)	(39,312,000)
093101- A011-2	Pay of Other Staff			(6,070,000)
093101- A02	Project Pre-Investment Analysis	6,723,000	1,745,000	59,781,000
093101- A021	Feasibility Studies	6,723,000	1,745,000	59,781,000
093101- A03	Operating Expenses			2,579,000
093101- A033	Utilities			18,000
093101- A034	Occupancy Costs			291,000
093101- A039	General			2,270,000
093101- A09	Physical Assets	113,122,000	113,484,000	29,841,000
093101- A091	Purchase of Building	105,660,000	113,484,000	
093101- A092	Computer Equipment			8,959,000

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A094	Other Stores and Stocks			500,000
093101- A096	Purchase of Plant and Machinery			5,458,000
093101- A097	Purchase of Furniture and Fixture	7,462,000		14,924,000
093101- A12	Civil works	79,155,000		85,969,000
093101- A124	Building and Structures	79,155,000		85,969,000
Total-	ESTABLISHMENT OF NATIONAL UNIVERSITY OF PAKISTAN ISLAMABAD	200,000,000	115,695,000	223,552,000
IB5298 ESTABLISHMENT OF INSTITUTE OF INCLUSIVE EDUCATION ISLAMABAD				
093101- A01	Employees Related Expenses		144,000	79,000
093101- A011	Pay		144,000	79,000
093101- A011-1	Pay of Officers		(144,000)	(79,000)
093101- A02	Project Pre-Investment Analysis	47,799,000	32,763,000	36,852,000
093101- A021	Feasibility Studies	47,799,000	32,763,000	36,852,000
093101- A03	Operating Expenses		500,000	500,000
093101- A039	General		500,000	500,000
093101- A09	Physical Assets		38,003,000	
093101- A091	Purchase of Building		38,003,000	
093101- A12	Civil works	38,716,000	11,016,000	3,000,000
093101- A124	Building and Structures	38,716,000	11,016,000	3,000,000
Total-	ESTABLISHMENT OF INSTITUTE OF INCLUSIVE EDUCATION ISLAMABAD	86,515,000	82,426,000	40,431,000
093101	Total- GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	336,515,000	470,587,000	822,110,000
0931	Total- Tertiary Education Affairs and Services	336,515,000	470,587,000	822,110,000
093	Total- Tertiary Education Affairs and Services	336,515,000	470,587,000	822,110,000
09	Total- Education Affairs and Services	336,515,000	470,587,000	822,110,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,211,090,000	2,256,459,000	3,100,000,000
	(In Foreign Exchange)	(5,151,000)		(5,000,000)
	(Own Resources)			
	(Foreign Aid)	(5,151,000)		(5,000,000)
	(In Local Currency)	(2,205,939,000)	(2,256,459,000)	(3,095,000,000)

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
09	Education Affairs and Services:			
093	Tertiary Education Affairs and Services:			
0931	Tertiary Education Affairs and Services:			
093101	General Universities / Colleges / Institutes :			
PR3600 ESTABLISHMENT OF FG DEGREE COLLEGE FOR AT KOHAT CANTONMENT				
093101- A03	Operating Expenses	1,000,000	1,000,000	
093101- A039	General	1,000,000	1,000,000	
093101- A12	Civil works	20,000,000	19,915,000	
093101- A124	Building and Structures	20,000,000	19,915,000	
Total-	ESTABLISHMENT OF FG DEGREE COLLEGE FOR AT KOHAT CANTONMENT	21,000,000	20,915,000	
093101	Total- GENERAL UNIVERSITIES/COLLEGES/INSTITUTES	21,000,000	20,915,000	
0931	Total- Tertiary Education Affairs and Services	21,000,000	20,915,000	
093	Total- Tertiary Education Affairs and Services	21,000,000	20,915,000	
09	Total- Education Affairs and Services	21,000,000	20,915,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	21,000,000	20,915,000	

NO. 100.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
02	Defence Affairs & Services:			
021	Military Defence:			
0211	Defence Services Effective:			
021101	Defence Affairs. :			
KA7316 INDIGENOUS CONSTRUCTION OF 5 X FAST RESPONSE BOATS (FRBS)				
021101- A09	Physical Assets			300,000,000
021101- A096	Purchase of Plant and Machinery			300,000,000
	Total- INDIGENOUS CONSTRUCTION OF 5 X FAST RESPONSE BOATS (FRBS)			300,000,000
021101	Total- Defence Affairs.			300,000,000
0211	Total- Defence Services Effective			300,000,000
021	Total- Military Defence			300,000,000
02	Total- Defence Affairs & Services			300,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			300,000,000
	TOTAL - DEMAND	2,232,090,000	2,277,374,000	3,400,000,000
	(In Foreign Exchange)	(5,151,000)		(5,000,000)
	(Own Resources)			
	(Foreign Aid)	(5,151,000)		(5,000,000)
	(In Local Currency)	(2,226,939,000)	(2,277,374,000)	(3,395,000,000)

NO. --- DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC22S01)

DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SURVEY OF PAKISTAN.**

Voted Rs.

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	500,000,000	347,176,000	
	Total	500,000,000	347,176,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	56,099,000	29,885,000	
A011	Pay	50,099,000	26,685,000	
A011-1	Pay of Officers	(22,712,000)	(11,195,000)	
A011-2	Pay of Other Staff	(27,387,000)	(15,490,000)	
A012	Allowances	6,000,000	3,200,000	
A012-1	Regular Allowances	(6,000,000)	(3,200,000)	
A03	Operating Expenses	426,401,000	248,245,000	
A09	Physical Assets	9,500,000	61,264,000	
A13	Repairs and Maintenance	8,000,000	7,782,000	
	Total	500,000,000	347,176,000	

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017104	Survey of Pakistan :			
IB9097	CADASTRAL MAPPING			
017104- A01	Employees Related Expenses	56,099,000	29,885,000	
017104- A011	Pay	50,099,000	26,685,000	
017104- A011-1	Pay of Officers	(22,712,000)	(11,195,000)	
017104- A011-2	Pay of Other Staff	(27,387,000)	(15,490,000)	
017104- A012	Allowances	6,000,000	3,200,000	
017104- A012-1	Regular Allowances	(6,000,000)	(3,200,000)	
017104- A03	Operating Expenses	426,401,000	248,245,000	
017104- A032	Communications	710,000	693,000	
017104- A033	Utilities	600,000	4,801,000	
017104- A037	Consultancy and Contractual Work	340,691,000	233,269,000	
017104- A038	Travel & Transportation	4,100,000	2,289,000	
017104- A039	General	80,300,000	7,193,000	
017104- A09	Physical Assets	9,500,000	61,264,000	
017104- A092	Computer Equipment	8,000,000	61,264,000	
017104- A096	Purchase of Plant and Machinery	500,000		
017104- A098	Purchase of Other Assets	1,000,000		
017104- A13	Repairs and Maintenance	8,000,000	7,782,000	
017104- A131	Machinery and Equipment	1,000,000	1,225,000	
017104- A133	Buildings and Structure	4,000,000	6,050,000	
017104- A137	Computer Equipment	3,000,000	507,000	
Total-	CADASTRAL MAPPING	500,000,000	347,176,000	
017104	Total- Survey of Pakistan	500,000,000	347,176,000	
0171	Total- Research & Dev. General Public Services	500,000,000	347,176,000	
017	Total- Research and Development General Public Services	500,000,000	347,176,000	
01	Total- General Public Service	500,000,000	347,176,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	500,000,000	347,176,000	
TOTAL - DEMAND		500,000,000	347,176,000	

2841

SECTION VII

MINISTRY OF DEFENCE PRODUCTION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Defence
Production.

Development Expenditure on Revenue Account.

101. Development Expenditure of
Defence Production Division

2,000,000

Total :

2,000,000

NO. 101.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC22D56)

DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

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

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
025	Defence Administration	2,200,000,000	2,330,000,000	2,000,000,000
	Total	2,200,000,000	2,330,000,000	2,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	52,100,000	65,641,000	51,100,000
A011	Pay	52,100,000	65,641,000	51,100,000
A011-1	Pay of Officers	(36,476,000)	(46,696,000)	(36,500,000)
A011-2	Pay of Other Staff	(15,624,000)	(18,945,000)	(14,600,000)
A02	Project Pre-Investment Analysis	90,000,000	65,522,000	28,000,000
A03	Operating Expenses	33,080,000	33,536,000	17,190,000
A09	Physical Assets	2,003,220,000	2,150,171,000	1,901,410,000
A12	Civil works	20,000,000	13,200,000	
A13	Repairs and Maintenance	1,600,000	1,930,000	2,300,000
	Total	2,200,000,000	2,330,000,000	2,000,000,000

**NO. 101.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
02	Defence Affairs & Services:		
025	Defence Administration:		
0251	Defence Administration:		
025101	Secretariat (Ministry of Defense) :		
IB0763 ESTABLISHMENT OF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR			
025101- A01	Employees Related Expenses	41,561,000	51,100,000
025101- A011	Pay	41,561,000	51,100,000
025101- A011-1	Pay of Officers	(30,515,000)	(36,500,000)
025101- A011-2	Pay of Other Staff	(11,046,000)	(14,600,000)
025101- A02	Project Pre-Investment Analysis		28,000,000
025101- A021	Feasibility Studies		28,000,000
025101- A03	Operating Expenses	9,692,000	17,190,000
025101- A032	Communications	133,000	350,000
025101- A033	Utilities	444,000	1,130,000
025101- A034	Occupancy Costs	2,015,000	4,550,000
025101- A036	Motor Vehicles	643,000	100,000
025101- A038	Travel & Transportation	4,019,000	6,760,000
025101- A039	General	2,438,000	4,300,000
025101- A09	Physical Assets	515,000	1,410,000
025101- A092	Computer Equipment		650,000
025101- A095	Purchase of Transport		500,000
025101- A096	Purchase of Plant and Machinery	515,000	10,000
025101- A097	Purchase of Furniture and Fixture		250,000
025101- A13	Repairs and Maintenance	1,150,000	2,300,000
025101- A130	Transport	310,000	350,000
025101- A131	Machinery and Equipment		500,000
025101- A132	Furniture and Fixture	170,000	500,000
025101- A133	Buildings and Structure	490,000	500,000
025101- A137	Computer Equipment	70,000	200,000
025101- A138	General	110,000	250,000
Total-	ESTABLISHMENT OF PROJECT MANAGEMENT CELL FOR CREATION SHIPYARD GAWADAR	52,918,000	100,000,000

**NO. 101.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
025101	Total-	Secretariat (Ministry of Defense)		52,918,000	100,000,000
0251	Total-	Defence Administration		52,918,000	100,000,000
025	Total-	Defence Administration		52,918,000	100,000,000
02	Total-	Defence Affairs & Services		52,918,000	100,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		52,918,000	100,000,000

**NO. 101.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
02	Defence Affairs & Services:			
025	Defence Administration:			
0251	Defence Administration:			
025101	Secretariat (Ministry of Defense) :			
RI0019	ESTABLISHMENT OF PROJECT MANAGEMENT CELL (PMC) FOR CREATION OF SHIPYARD AT GWADAR			
025101- A01	Employees Related Expenses	52,100,000	24,080,000	
025101- A011	Pay	52,100,000	24,080,000	
025101- A011-1	Pay of Officers	(36,476,000)	(16,181,000)	
025101- A011-2	Pay of Other Staff	(15,624,000)	(7,899,000)	
025101- A02	Project Pre-Investment Analysis	90,000,000	65,522,000	
025101- A021	Feasibility Studies	90,000,000	65,522,000	
025101- A03	Operating Expenses	33,080,000	23,844,000	
025101- A032	Communications	1,368,000	992,000	
025101- A033	Utilities	6,712,000	4,270,000	
025101- A034	Occupancy Costs	8,300,000	6,638,000	
025101- A036	Motor Vehicles	1,000,000	799,000	
025101- A038	Travel & Transportation	13,260,000	9,897,000	
025101- A039	General	2,440,000	1,248,000	
025101- A09	Physical Assets	3,220,000	2,574,000	
025101- A095	Purchase of Transport	3,000,000	2,399,000	
025101- A096	Purchase of Plant and Machinery	220,000	175,000	
025101- A12	Civil works	20,000,000	13,200,000	
025101- A127	Drought Emergency Relief Assistance	20,000,000	13,200,000	
025101- A13	Repairs and Maintenance	1,600,000	780,000	
025101- A130	Transport	300,000	140,000	
025101- A131	Machinery and Equipment	350,000	180,000	
025101- A132	Furniture and Fixture	350,000	180,000	
025101- A133	Buildings and Structure	200,000	60,000	
025101- A137	Computer Equipment	100,000	30,000	
025101- A138	General	300,000	190,000	
Total-	ESTABLISHMENT OF PROJECT MANAGEMENT CELL (PMC) FOR CREATION OF SHIPYARD AT GWADAR	200,000,000	130,000,000	

NO. 101.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
025101	Total-	Secretariat (Ministry of Defense)	200,000,000	130,000,000	
0251	Total-	Defence Administration	200,000,000	130,000,000	
025	Total-	Defence Administration	200,000,000	130,000,000	
02	Total-	Defence Affairs & Services	200,000,000	130,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	200,000,000	130,000,000	

**NO. 101.- FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
02	Defence Affairs & Services:			
025	Defence Administration:			
0251	Defence Administration:			
025101	Secretariat (Ministry of Defense) :			
KA3074 INFRASC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO				
025101- A09	Physical Assets	2,000,000,000	2,147,082,000	1,900,000,000
025101- A096	Purchase of Plant and Machinery	2,000,000,000	2,147,082,000	1,900,000,000
Total-	INFRASC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO	2,000,000,000	2,147,082,000	1,900,000,000
025101	Total- Secretariat (Ministry of Defense)	2,000,000,000	2,147,082,000	1,900,000,000
0251	Total- Defence Administration	2,000,000,000	2,147,082,000	1,900,000,000
025	Total- Defence Administration	2,000,000,000	2,147,082,000	1,900,000,000
02	Total- Defence Affairs & Services	2,000,000,000	2,147,082,000	1,900,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,000,000,000	2,147,082,000	1,900,000,000
TOTAL - DEMAND		2,200,000,000	2,330,000,000	2,000,000,000

2849

SECTION VIII

MINISTRY OF ENERGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

102. Development Expenditure of Power Division

5,839,084

Total :

5,839,084

NO. 102.- DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102

(FC22D96)

DEVELOPMENT EXPEDITURE OF POWER DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPEDITURE OF POWER DIVISION.**

Voted **Rs. 5,839,084,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
043	Fuel and Energy	7,952,990,000	8,242,990,000	5,839,084,000
	Total	7,952,990,000	8,242,990,000	5,839,084,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	400,000,000		
A05	Grants, Subsidies and Write off Loans	7,552,990,000	8,242,990,000	5,839,084,000
	Total	7,952,990,000	8,242,990,000	5,839,084,000
	(In Foreign Exchange)	(2,300,000,000)		(727,738,000)
	(Own Resources)			(727,738,000)
	(Foreign Aid)	(2,300,000,000)		
	(In Local Currency)	(5,652,990,000)	(8,242,990,000)	(5,111,346,000)

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
043	Fuel and Energy:			
0438	Others:			
043820	others :			
IB5476 CONSTRUCTION OF 132 KV GRID STATION AT SUNI AREA KHUZDAR CITY				
043820- A03	Operating Expenses	200,000,000		
043820- A039	General	200,000,000		
Total-	CONSTRUCTION OF 132 KV GRID STATION AT SUNI AREA KHUZDAR CITY	200,000,000		
IB5477 CONSTRUCTION OF 132 KV GRID STATION IN PROME DISTRICT PANJGOOR				
043820- A03	Operating Expenses	200,000,000		
043820- A039	General	200,000,000		
Total-	CONSTRUCTION OF 132 KV GRID STATION IN PROME DISTRICT PANJGOOR	200,000,000		
QA0704 ELECTRIFICATION OF VILLAGE DERA BUGHTI				
043820- A05	Grants, Subsidies and Write off Loans			500,000,000
043820- A052	Grants Domestic			500,000,000
Total-	ELECTRIFICATION OF VILLAGE DERA BUGHTI			500,000,000
043820	Total- others	400,000,000		500,000,000
0438	Total- Others	400,000,000		500,000,000
043	Total- Fuel and Energy	400,000,000		500,000,000
04	Total- Economic Affairs	400,000,000		500,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	400,000,000		500,000,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
043	Fuel and Energy:			
0438	Others:			
043820	others :			
LO9018 VILLAGE ELECTRIFICATION IN VARIOUS VILLAGE OF DISTRICT RAHIM YAR KHAN				
043820- A05	Grants, Subsidies and Write off Loans			50,000,000
043820- A052	Grants Domestic			50,000,000
Total-	VILLAGE ELECTRIFICATION IN VARIOUS VILLAGE OF DISTRICT RAHIM YAR KHAN			50,000,000
043820	Total- others			50,000,000
0438	Total- Others			50,000,000
043	Total- Fuel and Energy			50,000,000
04	Total- Economic Affairs			50,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			50,000,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDTURE OF POWER DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
043	Fuel and Energy:			
0438	Others:			
043820	others :			
PR0935 CONSTRUCTION AND COMPLETION 132KV GRID STATION AT PURAN MAKOZAI				
043820- A05	Grants, Subsidies and Write off Loans	50,000,000	500,000,000	362,910,000
043820- A052	Grants Domestic	50,000,000	500,000,000	362,910,000
Total-	CONSTRUCTION AND COMPLETION 132KV GRID STATION AT PURAN MAKOZAI	50,000,000	500,000,000	362,910,000
PR0936 ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT				
043820- A05	Grants, Subsidies and Write off Loans	2,500,000,000	2,500,000,000	
043820- A052	Grants Domestic	2,500,000,000	2,500,000,000	
Total-	ELECTRIC DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT	2,500,000,000	2,500,000,000	
	(In Foreign Exchange)	(2,300,000,000)		
	(Foreign Aid)	(2,300,000,000)		
	(In Local Currency)	(200,000,000)	(2,500,000,000)	
PR0944 PROVISION OF HT/LT LINES AND TRANSFORMERS AT NORTH WAZIRSTAN TESCO				
043820- A05	Grants, Subsidies and Write off Loans			200,000,000
043820- A052	Grants Domestic			200,000,000
Total-	PROVISION OF HT/LT LINES AND TRANSFORMERS AT NORTH WAZIRSTAN TESCO			200,000,000
PR7041 ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE				
043820- A05	Grants, Subsidies and Write off Loans	750,000,000	600,000,000	1,059,925,000
043820- A052	Grants Domestic	750,000,000	600,000,000	1,059,925,000
Total-	ABC CABLE FOR PESHAWAR KHYBER & BANNU CIRCLE	750,000,000	600,000,000	1,059,925,000
043820	Total- others	3,300,000,000	3,600,000,000	1,622,835,000
0438	Total- Others	3,300,000,000	3,600,000,000	1,622,835,000
043	Total- Fuel and Energy	3,300,000,000	3,600,000,000	1,622,835,000
04	Total- Economic Affairs	3,300,000,000	3,600,000,000	1,622,835,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	3,300,000,000	3,600,000,000	1,622,835,000
	(In Foreign Exchange)	(2,300,000,000)		
	(Own Resources)			
	(Foreign Aid)	(2,300,000,000)		
	(In Local Currency)	(1,000,000,000)	(3,600,000,000)	(1,622,835,000)

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
043	Fuel and Energy:			
0438	Others:			
043820	others :			
KA7090 PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)				
043820- A05	Grants, Subsidies and Write off Loans	1,500,000,000	600,000,000	1,439,000,000
043820- A052	Grants Domestic	1,500,000,000	600,000,000	1,439,000,000
Total-	PROVISION OF ELECTRICITY OF DHABEJI SEZ PROJECT 250MW (HESCO)	1,500,000,000	600,000,000	1,439,000,000
043820	Total- others	1,500,000,000	600,000,000	1,439,000,000
0438	Total- Others	1,500,000,000	600,000,000	1,439,000,000
043	Total- Fuel and Energy	1,500,000,000	600,000,000	1,439,000,000
04	Total- Economic Affairs	1,500,000,000	600,000,000	1,439,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,500,000,000	600,000,000	1,439,000,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDTURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
043	Fuel and Energy:			
0438	Others:			
043820	others :			
KN0202 33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	43,000,000	43,000,000	19,554,000
043820- A052	Grants Domestic	43,000,000	43,000,000	19,554,000
Total-	33KV GRID STATION FOR TOOTAZAI DISTRICT KHARAN(QESCO)	43,000,000	43,000,000	19,554,000
KR0206 ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	88,900,000	88,900,000	38,010,000
043820- A052	Grants Domestic	88,900,000	88,900,000	38,010,000
Total-	ESTABLISHMENT OF NEW DISTRIBUTION LINE FOR ELECTRIFICATION OF VILLAGE OF KUZDAR(QESCO)	88,900,000	88,900,000	38,010,000
KR0207 CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	39,100,000	39,100,000	20,013,000
043820- A052	Grants Domestic	39,100,000	39,100,000	20,013,000
Total-	CONSTRUCTION OF 132KV GRID STATION GURAK AREA NALL KHUZDAR (QESCO)	39,100,000	39,100,000	20,013,000
KR0208 CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	365,980,000	515,980,000	119,985,000
043820- A052	Grants Domestic	365,980,000	515,980,000	119,985,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN OMACH AREA KHUZDAR (QESCO)	365,980,000	515,980,000	119,985,000
NI0202 33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	38,610,000	38,610,000	18,509,000
043820- A052	Grants Domestic	38,610,000	38,610,000	18,509,000
Total-	33KV GRID STATION AT ESSA CHAH NOSHKI (QESCO)	38,610,000	38,610,000	18,509,000
NI0203 33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)				

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
043820- A05	Grants, Subsidies and Write off Loans	41,190,000	41,190,000	18,004,000
043820- A052	Grants Domestic	41,190,000	41,190,000	18,004,000
Total-	33KV GRID STATION AT AHMEDWAL NOSHKI (QESCO)	41,190,000	41,190,000	18,004,000
NI0204 33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	25,020,000	25,020,000	12,002,000
043820- A052	Grants Domestic	25,020,000	25,020,000	12,002,000
Total-	33KV GRID STATION FOR KASHANGI DISTRICT NUSHKI (QESCO)	25,020,000	25,020,000	12,002,000
QA0706 VILLAGE ELECTRIFICATION IN TEHSIL WADH DISTRICT KHUZDAR				
043820- A05	Grants, Subsidies and Write off Loans			300,000,000
043820- A052	Grants Domestic			300,000,000
Total-	VILLAGE ELECTRIFICATION IN TEHSIL WADH DISTRICT KHUZDAR			300,000,000
QA0707 PROVISION OF ELECTRICITY TO FREE ZONE NORTH SOUTH FROM NATIONAL GRID				
043820- A05	Grants, Subsidies and Write off Loans			727,738,000
043820- A052	Grants Domestic			727,738,000
Total-	PROVISION OF ELECTRICITY TO FREE ZONE NORTH SOUTH FROM NATIONAL GRID			727,738,000
	(In Foreign Exchange)			(727,738,000)
	(Own Resources)			(727,738,000)
QA0798 CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION TUMP (QESCO)(PC-II)(SB)				
043820- A05	Grants, Subsidies and Write off Loans	60,000,000	120,000,000	66,051,000
043820- A052	Grants Domestic	60,000,000	120,000,000	66,051,000
Total-	CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION TUMP (QESCO)(PC-II)(SB)	60,000,000	120,000,000	66,051,000
QA0799 CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION MAND (QESCO)(PC-II)(SB)				
043820- A05	Grants, Subsidies and Write off Loans	60,000,000	120,000,000	66,466,000
043820- A052	Grants Domestic	60,000,000	120,000,000	66,466,000
Total-	CONSTRUCTION AND UPGRADATION OF 132-KV GRID STATION MAND (QESCO)(PC-II)(SB)	60,000,000	120,000,000	66,466,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0800 CONSTRUCTION OF 132-KV GRID STATION WASHUK WITH ALLIED 132-KV STD NAG-WAR TRANSMISSION OF LINE				
043820- A05	Grants, Subsidies and Write off Loans	600,000,000	600,000,000	323,047,000
043820- A052	Grants Domestic	600,000,000	600,000,000	323,047,000
Total-	CONSTRUCTION OF 132-KV GRID STATION WASHUK WITH ALLIED 132-KV STD NAG-WAR TRANSMISSION OF LINE	600,000,000	600,000,000	323,047,000
QA0801 CONSTRUCTION OF 132-KV GRID STATION AT INDUSTRIAL ESTATE BOSTAN WITH ALLIED 132-KV D/C TRANSMISSION OF				
043820- A05	Grants, Subsidies and Write off Loans	466,000,000	526,000,000	372,498,000
043820- A052	Grants Domestic	466,000,000	526,000,000	372,498,000
Total-	CONSTRUCTION OF 132-KV GRID STATION AT INDUSTRIAL ESTATE BOSTAN WITH ALLIED 132-KV D/C TRANSMISSION OF	466,000,000	526,000,000	372,498,000
QA0935 CONSTRUCTION OF 2ND CIRCUIT STRINING OF 132 KV T/L FROM JIWANI TO GWADAR 94 KM				
043820- A05	Grants, Subsidies and Write off Loans	500,000,000	1,400,000,000	2,000,000
043820- A052	Grants Domestic	500,000,000	1,400,000,000	2,000,000
Total-	CONSTRUCTION OF 2ND CIRCUIT STRINING OF 132 KV T/L FROM JIWANI TO GWADAR 94 KM	500,000,000	1,400,000,000	2,000,000
QA7034 VILLAGE ELECTRIFICATION IN NA-266 (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	42,770,000	42,770,000	
043820- A052	Grants Domestic	42,770,000	42,770,000	
Total-	VILLAGE ELECTRIFICATION IN NA-266 (QESCO)	42,770,000	42,770,000	
QA7035 PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	24,860,000	24,860,000	4,121,000
043820- A052	Grants Domestic	24,860,000	24,860,000	4,121,000
Total-	PROVISION OF 50KV TRANSFORMER HT/LT LINE FOR KILLI HASSANABAD AND MANGLABAD NOKUNDI CHAQAI (QESCO)	24,860,000	24,860,000	4,121,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA7036 PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	7,260,000	7,260,000	1,740,000
043820- A052	Grants Domestic	7,260,000	7,260,000	1,740,000
Total-	PROVISION OF 50KV TRANSFORMERS HT/LT LINES FRO DEGREE COLLEGE AREA DALBANDI CHAQAI (QESCO)	7,260,000	7,260,000	1,740,000
QA7037 PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268				
043820- A05	Grants, Subsidies and Write off Loans	12,990,000	12,990,000	8,002,000
043820- A052	Grants Domestic	12,990,000	12,990,000	8,002,000
Total-	PROVISION OF 50KV TRANSFORMERS AND 250 POLES FOR NA-268	12,990,000	12,990,000	8,002,000
QA7039 VILLAGE ELECTRIFICATION IN HAZARGANJI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	3,780,000	3,780,000	4,442,000
043820- A052	Grants Domestic	3,780,000	3,780,000	4,442,000
Total-	VILLAGE ELECTRIFICATION IN HAZARGANJI (QESCO)	3,780,000	3,780,000	4,442,000
QA7040 CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	330,030,000	390,030,000	101,113,000
043820- A052	Grants Domestic	330,030,000	390,030,000	101,113,000
Total-	CONSTRUCTION OF 132KV GRID STATION IN KAPOLA AREA KALAT (QESCO)	330,030,000	390,030,000	101,113,000
QA7041 11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)				
043820- A05	Grants, Subsidies and Write off Loans	3,500,000	3,500,000	3,954,000
043820- A052	Grants Domestic	3,500,000	3,500,000	3,954,000
Total-	11 KV LINE FROM DALBADIN TO KILLI HAJI MIR M AZEEM SARGASHA CHAGI (QESCO)	3,500,000	3,500,000	3,954,000

NO. 102.- FC22D96 DEVELOPMENT EXPEDITURE OF POWER DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
043820	Total- others	2,752,990,000	4,042,990,000	2,227,249,000
0438	Total- Others	2,752,990,000	4,042,990,000	2,227,249,000
043	Total- Fuel and Energy	2,752,990,000	4,042,990,000	2,227,249,000
04	Total- Economic Affairs	2,752,990,000	4,042,990,000	2,227,249,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	2,752,990,000	4,042,990,000	2,227,249,000
	(In Foreign Exchange)			(727,738,000)
	(Own Resources)			(727,738,000)
	(Foreign Aid)			
	(In Local Currency)	(2,752,990,000)	(4,042,990,000)	(1,499,511,000)
	TOTAL - DEMAND	7,952,990,000	8,242,990,000	5,839,084,000
	(In Foreign Exchange)	(2,300,000,000)		(727,738,000)
	(Own Resources)			(727,738,000)
	(Foreign Aid)	(2,300,000,000)		
	(In Local Currency)	(5,652,990,000)	(8,242,990,000)	(5,111,346,000)

SECTION IX

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

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

103. Development Expenditure of Federal Education and Professional Training Division	10,428,364
104. Development Expenditure of Higher Education Commission (HEC)	69,700,000
105. Development Expenditure of National Vocational & Technical Training Commission (NAVTTTC)	8,071,636
106. Development Expenditure of National Heritage and Culture Division	540,000
	<hr/>
Total :	<hr/> 88740000 <hr/>

NO. 103.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 103
(FC22D69)**

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 10,428,364,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,742,000	182,452,000	200,000,000
091 Pre & Primary Education Affairs & Service	9,087,000	7,003,000	
092 Secondary Education Affairs and Services	7,162,000	4,527,000	
093 Tertiary Education Affairs and Services	1,242,274,000	1,571,047,000	3,328,242,000
097 Education Affairs, Services not Elsewhere Classified	1,730,332,000	1,526,125,000	6,900,122,000
Total	3,139,597,000	3,291,154,000	10,428,364,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	234,061,000	240,273,000	428,756,000
A011 Pay	233,821,000	240,021,000	427,010,000
A011-1 Pay of Officers	(193,492,000)	(202,919,000)	(376,966,000)
A011-2 Pay of Other Staff	(40,329,000)	(37,102,000)	(50,044,000)
A012 Allowances	240,000	252,000	1,746,000
A012-1 Regular Allowances	(240,000)	(252,000)	(1,746,000)
A02 Project Pre-Investment Analysis	7,000,000	7,000,000	
A03 Operating Expenses	1,645,463,000	1,381,238,000	1,792,576,000
A05 Grants, Subsidies and Write off Loans			5,020,000,000
A06 Transfers	158,687,000	258,907,000	277,640,000
A09 Physical Assets	149,366,000	158,020,000	185,469,000
A11 Investments	50,000		
A12 Civil works	729,860,000	1,089,549,000	1,743,063,000
A13 Repairs and Maintenance	215,110,000	156,167,000	980,860,000
Total	3,139,597,000	3,291,154,000	10,428,364,000
(In Foreign Exchange)	(1,000,000,000)	(118,998,000)	(500,000,000)
(Own Resources)			
(Foreign Aid)	(1,000,000,000)	(118,998,000)	(500,000,000)
(In Local Currency)	(2,139,597,000)	(3,172,156,000)	(9,928,364,000)

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011109	Provincial Co-Ordination :			
IB5004 AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED				
011109- A06	Transfers	150,742,000	182,452,000	200,000,000
011109- A061	Scholarship	150,742,000	182,452,000	200,000,000
Total-	AWARD OF 1600 SCHOLARSHIPS TO STUDENTS FROM INDIAN OCCUPIED KASHMIR UNDER PM DIRECTIVE 4TH REVISED	150,742,000	182,452,000	200,000,000
011109	Total- Provincial Co-Ordination	150,742,000	182,452,000	200,000,000
0111	Total- Executive and Legislative Organs	150,742,000	182,452,000	200,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	150,742,000	182,452,000	200,000,000
01	Total- General Public Service	150,742,000	182,452,000	200,000,000
09	Education Affairs and Services:			
091	Pre & Primary Education Affairs & Service:			
0911	Pre & Primary Education Affairs & Service:			
091102	Primary :			
ID9264 ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL(I-V) GHORA SHAHAN(FA) ISLAMABAD				
091102- A03	Operating Expenses	316,000	229,000	
091102- A038	Travel & Transportation	30,000		
091102- A039	General	286,000	229,000	
091102- A09	Physical Assets	2,777,000	2,774,000	
091102- A092	Computer Equipment	633,000	633,000	
091102- A096	Purchase of Plant and Machinery	478,000	478,000	
091102- A097	Purchase of Furniture and Fixture	1,666,000	1,663,000	
091102- A12	Civil works	5,994,000	4,000,000	
091102- A124	Building and Structures	5,994,000	4,000,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL SCHOOL(I-V) GHORA SHAHAN(FA) ISLAMABAD	9,087,000	7,003,000	

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
091102	Total-	Primary	9,087,000	7,003,000	
0911	Total-	Pre & Primary Education Affairs &Service	9,087,000	7,003,000	
091	Total-	Pre & Primary Education Affairs &Service	9,087,000	7,003,000	
092	Secondary Education Affairs and Services:				
0921	Secondary Education Affairs and Services:				
092101	Secondary Education :				
IB5012 RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD					
092101- A03	Operating Expenses		258,000	210,000	
092101- A038	Travel & Transportation		20,000		
092101- A039	General		238,000	210,000	
092101- A09	Physical Assets		2,817,000	2,817,000	
092101- A092	Computer Equipment		399,000	399,000	
092101- A096	Purchase of Plant and Machinery		406,000	406,000	
092101- A097	Purchase of Furniture and Fixture		1,912,000	1,912,000	
092101- A098	Purchase of Other Assets		100,000	100,000	
092101- A12	Civil works		4,087,000	1,500,000	
092101- A124	Building and Structures		4,087,000	1,500,000	
Total-	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD		7,162,000	4,527,000	
092101	Total-	Secondary Education	7,162,000	4,527,000	
0921	Total-	Secondary Education Affairs and Services	7,162,000	4,527,000	
092	Total-	Secondary Education Affairs and Services	7,162,000	4,527,000	
093	Tertiary Education Affairs and Services:				
0931	Tertiary Education Affairs and Services:				
093101	General universities/colleges/institutes :				
IB3441 PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE					
093101- A01	Employees Related Expenses		810,000	252,000	4,150,000

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A011	Pay	570,000	4,000,000
093101- A011-1	Pay of Officers	(380,000)	(4,000,000)
093101- A011-2	Pay of Other Staff	(190,000)	
093101- A012	Allowances	240,000	252,000
093101- A012-1	Regular Allowances	(240,000)	(150,000)
093101- A03	Operating Expenses	50,920,000	62,867,000
093101- A032	Communications	70,000	
093101- A033	Utilities	270,000	429,000
093101- A037	Consultancy and Contractual Work	50,000,000	60,889,000
093101- A038	Travel & Transportation	120,000	80,000
093101- A039	General	460,000	1,469,000
093101- A09	Physical Assets	1,650,000	1,587,000
093101- A092	Computer Equipment	650,000	793,000
093101- A097	Purchase of Furniture and Fixture	1,000,000	794,000
093101- A12	Civil works	179,234,000	669,556,000
093101- A124	Building and Structures	179,234,000	669,556,000
093101- A13	Repairs and Maintenance	150,000,000	127,738,000
093101- A133	Buildings and Structure	150,000,000	127,738,000
Total-	PROVISION OF BASIC EDUCATION FACILITIES IN EDUCATIONAL INSTITUTION OF ICT UNDER FDE	382,614,000	862,000,000
2,157,092,000			

IB5009 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD

093101- A03	Operating Expenses	1,173,000	1,112,000
093101- A038	Travel & Transportation	30,000	
093101- A039	General	1,143,000	1,112,000
093101- A09	Physical Assets	22,487,000	22,487,000
093101- A092	Computer Equipment	5,752,000	5,752,000
093101- A094	Other Stores and Stocks	2,812,000	2,812,000
093101- A096	Purchase of Plant and Machinery	977,000	977,000
093101- A097	Purchase of Furniture and Fixture	12,696,000	12,696,000
093101- A098	Purchase of Other Assets	250,000	250,000
093101- A12	Civil works	23,409,000	10,500,000

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A124 Building and Structures	23,409,000	10,500,000	
Total- ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISLAMABAD	47,069,000	34,099,000	
IB5010 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD			
093101- A03 Operating Expenses	1,200,000	1,200,000	
093101- A038 Travel & Transportation	30,000	30,000	
093101- A039 General	1,170,000	1,170,000	
093101- A09 Physical Assets	20,027,000	20,027,000	
093101- A092 Computer Equipment	4,473,000	4,473,000	
093101- A094 Other Stores and Stocks	2,700,000	2,700,000	
093101- A096 Purchase of Plant and Machinery	1,362,000	1,362,000	
093101- A097 Purchase of Furniture and Fixture	11,242,000	11,242,000	
093101- A098 Purchase of Other Assets	250,000	250,000	
093101- A12 Civil works	56,095,000	56,095,000	43,127,000
093101- A124 Building and Structures	56,095,000	56,095,000	43,127,000
Total- ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD	77,322,000	77,322,000	43,127,000
IB5014 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGALLA TOWN ISLAMABAD			
093101- A03 Operating Expenses			1,200,000
093101- A038 Travel & Transportation			30,000
093101- A039 General			1,170,000
093101- A09 Physical Assets			21,369,000
093101- A092 Computer Equipment			4,633,000
093101- A094 Other Stores and Stocks			2,700,000
093101- A096 Purchase of Plant and Machinery			1,202,000
093101- A097 Purchase of Furniture and Fixture			12,584,000
093101- A098 Purchase of Other Assets			250,000
093101- A12 Civil works	30,000,000	30,000,000	127,431,000
093101- A124 Building and Structures	30,000,000	30,000,000	127,431,000
Total- ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGALLA TOWN ISLAMABAD	30,000,000	30,000,000	150,000,000

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5015 UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD				
093101- A03	Operating Expenses	150,000	1,056,000	
093101- A039	General	150,000	1,056,000	
093101- A09	Physical Assets	500,000	19,270,000	
093101- A092	Computer Equipment	200,000	3,845,000	
093101- A094	Other Stores and Stocks	100,000	6,651,000	
093101- A096	Purchase of Plant and Machinery	100,000	200,000	
093101- A097	Purchase of Furniture and Fixture	100,000	7,774,000	
093101- A098	Purchase of Other Assets		800,000	
093101- A12	Civil works	9,673,000	17,000,000	
093101- A124	Building and Structures	9,673,000	17,000,000	
Total-	UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD	10,323,000	37,326,000	
ID9193 ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.				
093101- A01	Employees Related Expenses	16,044,000	12,835,000	21,310,000
093101- A011	Pay	16,044,000	12,835,000	21,310,000
093101- A011-1	Pay of Officers			(7,560,000)
093101- A011-2	Pay of Other Staff	(16,044,000)	(12,835,000)	(13,750,000)
093101- A03	Operating Expenses	8,956,000	6,665,000	55,890,000
093101- A032	Communications			2,100,000
093101- A033	Utilities	766,000	613,000	7,534,000
093101- A038	Travel & Transportation	5,000,000	3,000,000	1,726,000
093101- A039	General	3,190,000	3,052,000	44,530,000
093101- A09	Physical Assets	37,000,000	23,600,000	98,850,000
093101- A092	Computer Equipment	12,000,000	10,170,000	11,730,000
093101- A094	Other Stores and Stocks			17,973,000
093101- A096	Purchase of Plant and Machinery	12,000,000	4,600,000	14,990,000
093101- A097	Purchase of Furniture and Fixture	13,000,000	8,830,000	52,225,000
093101- A098	Purchase of Other Assets			1,932,000

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A12	Civil works	38,000,000	56,900,000	148,950,000
093101- A124	Building and Structures	38,000,000	56,900,000	148,950,000
Total-	ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DISCIPLINE F-11/1 ISB.	100,000,000	100,000,000	325,000,000
	(In Foreign Exchange)			(50,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(100,000,000)	(100,000,000)	(275,000,000)

ID9292 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD

093101- A03	Operating Expenses	700,000		
093101- A038	Travel & Transportation	30,000		
093101- A039	General	670,000		
093101- A09	Physical Assets	14,690,000		
093101- A092	Computer Equipment	2,795,000		
093101- A094	Other Stores and Stocks	2,700,000		
093101- A096	Purchase of Plant and Machinery	539,000		
093101- A097	Purchase of Furniture and Fixture	8,406,000		
093101- A098	Purchase of Other Assets	250,000		
093101- A12	Civil works	45,610,000	61,000,000	51,463,000
093101- A124	Building and Structures	45,610,000	61,000,000	51,463,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-13/1 ISLAMABAD	61,000,000	61,000,000	51,463,000

ID9293 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD

093101- A03	Operating Expenses	700,000	580,000	
093101- A038	Travel & Transportation	30,000		
093101- A039	General	670,000	580,000	
093101- A09	Physical Assets	14,078,000	14,078,000	
093101- A092	Computer Equipment	2,775,000	2,883,000	
093101- A094	Other Stores and Stocks	2,700,000	2,700,000	
093101- A096	Purchase of Plant and Machinery	541,000	433,000	

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A097	Purchase of Furniture and Fixture	7,812,000	7,812,000	
093101- A098	Purchase of Other Assets	250,000	250,000	
093101- A12	Civil works	53,718,000	21,500,000	
093101- A124	Building and Structures	53,718,000	21,500,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS G-15 ISLAMABAD	68,496,000	36,158,000	
ID9294 ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD				
093101- A03	Operating Expenses	1,200,000	1,120,000	
093101- A038	Travel & Transportation	30,000		
093101- A039	General	1,170,000	1,120,000	
093101- A09	Physical Assets	18,140,000	18,140,000	
093101- A092	Computer Equipment	2,682,000	2,682,000	
093101- A094	Other Stores and Stocks	3,900,000	3,900,000	
093101- A096	Purchase of Plant and Machinery	1,378,000	1,378,000	
093101- A097	Purchase of Furniture and Fixture	9,680,000	9,680,000	
093101- A098	Purchase of Other Assets	500,000	500,000	
093101- A12	Civil works	35,040,000	76,698,000	
093101- A124	Building and Structures	35,040,000	76,698,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISLAMABAD	54,380,000	95,958,000	
093101	Total- General universities/colleges/institutes	831,204,000	1,333,863,000	2,726,682,000
093102 Profs/technical universities /colleges :				
IB5478 ESTABLISHMENT OF STATE OF THE ART TEACHER TRAINING INSTITUTE				
093102- A03	Operating Expenses	100,000,000	25,970,000	
093102- A039	General	100,000,000	25,970,000	
Total-	ESTABLISHMENT OF STATE OF THE ART TEACHER TRAINING INSTITUTE	100,000,000	25,970,000	
IB9367 NATIONAL INSTITUTE OF EXCELLENCE IN TEACHERS EDUCATION				
093102- A03	Operating Expenses			250,000,000
093102- A039	General			250,000,000
Total-	NATIONAL INSTITUTE OF EXCELLENCE IN TEACHERS EDUCATION			250,000,000

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093102	Total- Profs/technical universities /colleges	100,000,000	25,970,000	250,000,000
0931	Total- Tertiary Education Affairs and Services	931,204,000	1,359,833,000	2,976,682,000
093	Total- Tertiary Education Affairs and Services	931,204,000	1,359,833,000	2,976,682,000
097	Education Affairs,Services not Elsewhere Classified:			
0971	Edu.Aff.Services not Elsewhere Classified:			
097120	OTHERS :			
IB0827 ESTABLISHMENT OF DIRECTORATE GENERAL OF RELIGIOUS EDUCATION				
097120- A01	Employees Related Expenses	20,000,000	11,300,000	12,000,000
097120- A011	Pay	20,000,000	11,300,000	12,000,000
097120- A011-1	Pay of Officers	(20,000,000)	(11,300,000)	(12,000,000)
097120- A03	Operating Expenses	165,000,000	371,674,000	359,500,000
097120- A032	Communications	2,200,000	2,150,000	4,400,000
097120- A033	Utilities	3,250,000	4,190,000	6,600,000
097120- A034	Occupancy Costs	28,400,000	17,723,000	27,500,000
097120- A036	Motor Vehicles	3,600,000	5,200,000	6,200,000
097120- A037	Consultancy and Contractual Work	5,000,000		5,000,000
097120- A038	Travel & Transportation	7,650,000	6,800,000	7,800,000
097120- A039	General	114,900,000	335,611,000	302,000,000
097120- A09	Physical Assets	9,000,000	945,000	17,500,000
097120- A092	Computer Equipment	4,000,000	945,000	12,500,000
097120- A096	Purchase of Plant and Machinery	4,000,000		3,000,000
097120- A097	Purchase of Furniture and Fixture	1,000,000		2,000,000
097120- A13	Repairs and Maintenance	6,000,000	3,785,000	11,000,000
097120- A130	Transport	1,000,000	1,300,000	3,000,000
097120- A131	Machinery and Equipment	500,000	450,000	1,000,000
097120- A132	Furniture and Fixture	500,000		1,000,000
097120- A133	Buildings and Structure	2,000,000	1,885,000	4,000,000
097120- A137	Computer Equipment	2,000,000	150,000	2,000,000
Total-	ESTABLISHMENT OF DIRECTORATE GENERAL OF RELIGIOUS EDUCATION	200,000,000	387,704,000	400,000,000

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2004 PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TEACHERS IN FDE SCHOOLS				
097120- A02	Project Pre-Investment Analysis	1,000,000	1,000,000	
097120- A022	Research Survey & Exploratory Oper	1,000,000	1,000,000	
097120- A03	Operating Expenses	100,980,000	100,980,000	121,039,000
097120- A039	General	100,980,000	100,980,000	121,039,000
Total-	PILOT PROJECT ON IMPROVING RECRUITMENT AND ON-BOARDING OF TEACHERS IN FDE SCHOOLS	101,980,000	101,980,000	121,039,000
IB2367 PANDEMIC RESPONSE EFFECTIVENESS PROJECT (PREP FOR COVID-19)				
097120- A03	Operating Expenses	500,000,000	118,998,000	200,000,000
097120- A039	General	500,000,000	118,998,000	200,000,000
Total-	PANDEMIC RESPONSE EFFECTIVENESS PROJECT (PREP FOR COVID-19)	500,000,000	118,998,000	200,000,000
	(In Foreign Exchange)	(500,000,000)	(118,998,000)	(200,000,000)
	(Foreign Aid)	(500,000,000)	(118,998,000)	(200,000,000)
IB2368 RESPONSE RECOVERY AND RESILIENCE IN EDUCATION PROGRAMMING IN POST-COVID-19 IN PAKISTAN (GLOBAL)				
097120- A03	Operating Expenses	500,000,000	500,000,000	
097120- A039	General	500,000,000	500,000,000	
Total-	RESPONSE RECOVERY AND RESILIENCE IN EDUCATION PROGRAMMING IN POST-COVID-19 IN PAKISTAN (GLOBAL)	500,000,000	500,000,000	
	(In Foreign Exchange)	(500,000,000)		
	(Foreign Aid)	(500,000,000)		
	(In Local Currency)		(500,000,000)	
IB3439 ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT				
097120- A01	Employees Related Expenses	40,000,000	34,037,000	57,600,000
097120- A011	Pay	40,000,000	34,037,000	57,600,000
097120- A011-1	Pay of Officers	(38,000,000)	(33,827,000)	(53,000,000)

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
097120- A011-2 Pay of Other Staff	(2,000,000)	(210,000)	(4,600,000)
097120- A03 Operating Expenses	18,800,000	1,411,000	14,758,000
097120- A032 Communications	1,450,000	96,000	1,600,000
097120- A033 Utilities			1,500,000
097120- A038 Travel & Transportation		83,000	700,000
097120- A039 General	17,350,000	1,232,000	10,958,000
097120- A09 Physical Assets	6,200,000	4,265,000	
097120- A092 Computer Equipment	4,800,000	2,472,000	
097120- A096 Purchase of Plant and Machinery	1,400,000	1,348,000	
097120- A097 Purchase of Furniture and Fixture		445,000	
Total- ESTABLISHMENT OF PROJECT PLANNING AND DEVELOPMENT UNIT	65,000,000	39,713,000	72,358,000
IB5003 PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12			
097120- A01 Employees Related Expenses	6,482,000	6,482,000	900,000
097120- A011 Pay	6,482,000	6,482,000	900,000
097120- A011-2 Pay of Other Staff	(6,482,000)	(6,482,000)	(900,000)
097120- A02 Project Pre-Investment Analysis	6,000,000	6,000,000	
097120- A022 Research Survey & Exploratory Oper	6,000,000	6,000,000	
097120- A03 Operating Expenses	78,224,000	78,224,000	15,221,000
097120- A038 Travel & Transportation	300,000	300,000	
097120- A039 General	77,924,000	77,924,000	15,221,000
Total- PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12	90,706,000	90,706,000	16,121,000
IB5006 SCHOOL BASED DEWORMING PROGRAMME IN ICT			
097120- A03 Operating Expenses	7,000,000	6,000,000	
097120- A038 Travel & Transportation	1,151,000	1,148,000	
097120- A039 General	5,849,000	4,852,000	
Total- SCHOOL BASED DEWORMING PROGRAMME IN ICT	7,000,000	6,000,000	

NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION **DEMANDS FOR GRANTS**

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5050 PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE			
097120- A01	Employees Related Expenses	2,220,000	4,182,000
097120- A011	Pay	2,220,000	4,182,000
097120- A011-2	Pay of Other Staff	(2,220,000)	(4,182,000)
097120- A03	Operating Expenses	12,780,000	33,779,000
097120- A039	General	12,780,000	33,779,000
Total-	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE	15,000,000	37,961,000
IB5339 SUSTAINABILITY OF COMPUTER LAB ESTABLISHMENT BY THE UNIVERSAL SERVICES FUND (USF) ALONG WITH			
097120- A01	Employees Related Expenses	98,980,000	108,050,000
097120- A011	Pay	98,980,000	108,050,000
097120- A011-1	Pay of Officers	(98,980,000)	(108,050,000)
097120- A011-2	Pay of Other Staff		(50,000)
097120- A03	Operating Expenses	28,350,000	3,000,000
097120- A032	Communications	22,600,000	1,000,000
097120- A039	General	5,750,000	2,000,000
097120- A11	Investments	50,000	
097120- A111	Investment Local	50,000	
097120- A13	Repairs and Maintenance	16,950,000	3,000,000
097120- A137	Computer Equipment	16,950,000	3,000,000
Total-	SUSTAINABILITY OF COMPUTER LAB ESTABLISHMENT BY THE UNIVERSAL SERVICES FUND (USF) ALONG WITH	144,330,000	114,050,000
IB9368 OUT OF SCHOOL CHILDREN PROJECT IN ISLAMABAD CAPITAL TERRITORY			
097120- A01	Employees Related Expenses		1,152,000
097120- A012	Allowances		1,152,000
097120- A012-1	Regular Allowances		(1,152,000)
097120- A03	Operating Expenses		148,848,000
097120- A038	Travel & Transportation		480,000
097120- A039	General		148,368,000
Total-	OUT OF SCHOOL CHILDREN PROJECT IN ISLAMABAD CAPITAL TERRITORY		150,000,000

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

**IB9369 ACTIONS TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM
(TA COMPONENT)**

097120- A03	Operating Expenses		250,000,000
097120- A039	General		250,000,000
Total-	ACTIONS TO STRENGTHEN PERFORMANCE FOR INCLUSIVE AND RESPONSIVE EDUCATION PROGRAM (TA COMPONENT)		250,000,000
	(In Foreign Exchange)		(250,000,000)
	(Foreign Aid)		(250,000,000)

**IB9370 INTRODUCTION OF ECE CLASSROOMSIN 192 PRIMARY SCHOOLS OF FEDERAL DIRECTORATE OF
EDUCATION ISB**

097120- A01	Employees Related Expenses		80,000,000
097120- A011	Pay		80,000,000
097120- A011-1	Pay of Officers		(80,000,000)
097120- A03	Operating Expenses		500,000
097120- A038	Travel & Transportation		80,000
097120- A039	General		420,000
097120- A05	Grants, Subsidies and Write off Loans		20,000,000
097120- A052	Grants Domestic		20,000,000
097120- A09	Physical Assets		34,500,000
097120- A097	Purchase of Furniture and Fixture		20,000,000
097120- A098	Purchase of Other Assets		14,500,000
097120- A12	Civil works		15,000,000
097120- A124	Building and Structures		15,000,000
Total-	INTRODUCTION OF ECE CLASSROOMSIN 192 PRIMARY SCHOOLS OF FEDERAL DIRECTORATE OF EDUCATION ISB		150,000,000

IB9371 ESTABLISHMENT OF NATIONAL FUND FOR ADDRESSING THE CRISIS OF OUT OF SCHOOL CHILDERN

097120- A03	Operating Expenses		100,000,000
097120- A039	General		100,000,000
Total-	ESTABLISHMENT OF NATIONAL FUND FOR ADDRESSING THE CRISIS OF OUT OF SCHOOL CHILDERN		100,000,000

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

**2022-2023
Budget
Estimate
Rs**

**2022-2023
Revised
Estimate
Rs**

**2023-2024
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9590 PRIME MINISTERS PAKISTAN FUND FOR EDUCATION

097120- A05	Grants, Subsidies and Write off Loans			5,000,000,000
097120- A052	Grants Domestic			5,000,000,000
Total-	PRIME MINISTERS PAKISTAN FUND FOR EDUCATION			5,000,000,000

ID7335 ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL

097120- A01	Employees Related Expenses	42,400,000	56,010,000	92,874,000
097120- A011	Pay	42,400,000	56,010,000	92,430,000
097120- A011-1	Pay of Officers	(29,007,000)	(42,617,000)	(61,686,000)
097120- A011-2	Pay of Other Staff	(13,393,000)	(13,393,000)	(30,744,000)
097120- A012	Allowances			444,000
097120- A012-1	Regular Allowances			(444,000)
097120- A03	Operating Expenses	61,756,000	65,763,000	111,676,000
097120- A032	Communications	1,720,000	975,000	1,700,000
097120- A033	Utilities	2,950,000	3,300,000	3,800,000
097120- A034	Occupancy Costs	10,000		10,000
097120- A036	Motor Vehicles	50,000		
097120- A038	Travel & Transportation	3,276,000	3,370,000	5,050,000
097120- A039	General	53,750,000	58,118,000	101,116,000
097120- A09	Physical Assets		3,240,000	12,750,000
097120- A092	Computer Equipment		3,240,000	4,950,000
097120- A096	Purchase of Plant and Machinery			5,700,000
097120- A097	Purchase of Furniture and Fixture			2,100,000
097120- A13	Repairs and Maintenance	2,160,000	4,000,000	7,700,000
097120- A130	Transport	605,000	250,000	500,000
097120- A131	Machinery and Equipment	305,000	1,050,000	1,000,000
097120- A132	Furniture and Fixture	300,000	600,000	1,000,000
097120- A133	Buildings and Structure	500,000	200,000	2,500,000
097120- A137	Computer Equipment	450,000	1,350,000	2,200,000
097120- A138	General		550,000	500,000
Total-	ESTABLISHMENT OF NATIONAL CURRICULUM COUNCIL	106,316,000	129,013,000	225,000,000

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9009 CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM)				
097120- A03	Operating Expenses			15,604,000
097120- A038	Travel & Transportation			10,396,000
097120- A039	General			5,208,000
Total-	CAPACITY BUILDING OF EDUCATION MANAGERS FO BAHAWAPUR(CBEM)			15,604,000
097120	Total- OTHERS	1,730,332,000	1,526,125,000	6,900,122,000
0971	Total- Edu.Aff.Services not Elsewhere Classified	1,730,332,000	1,526,125,000	6,900,122,000
097	Total- Education Affairs,Services not Elsewhere Classified	1,730,332,000	1,526,125,000	6,900,122,000
09	Total- Education Affairs and Services	2,677,785,000	2,897,488,000	9,876,804,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,828,527,000	3,079,940,000	10,076,804,000
	(In Foreign Exchange)	(1,000,000,000)	(118,998,000)	(500,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)	(118,998,000)	(500,000,000)
	(In Local Currency)	(1,828,527,000)	(2,960,942,000)	(9,576,804,000)

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
09	Education Affairs and Services:		
093	Tertiary Education Affairs and Services:		
0931	Tertiary Education Affairs and Services:		
093102	Profs/technical universities /colleges :		
LO1288 UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE			
093102- A01	Employees Related Expenses	7,125,000	7,125,000
093102- A011	Pay	7,125,000	3,720,000
093102- A011-1	Pay of Officers	(7,125,000)	(3,720,000)
093102- A03	Operating Expenses	1,000,000	200,000
093102- A039	General	1,000,000	200,000
093102- A06	Transfers	7,945,000	77,640,000
093102- A061	Scholarship	7,945,000	77,640,000
093102- A09	Physical Assets	24,790,000	
093102- A092	Computer Equipment	24,790,000	
093102- A13	Repairs and Maintenance	40,000,000	20,000,000
093102- A133	Buildings and Structure	40,000,000	20,000,000
Total-	UP-GRADATION OF INFRASTRUCTURE FACILITIES NCA LAHORE	56,070,000	126,214,000
LO1634 VISUAL ARTS CENTRE OF EXCELLENCE (VACE) GILGIT BALTISTAN-NATIONAL COLLEGE OF ARTS (FEASIBILITY STUDY)			
093102- A03	Operating Expenses	5,000,000	
093102- A037	Consultancy and Contractual Work	5,000,000	
Total-	VISUAL ARTS CENTRE OF EXCELLENCE (VACE) GILGIT BALTISTAN-NATIONAL COLLEGE OF ARTS (FEASIBILITY STUDY)	5,000,000	
LO9005 CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE			
093102- A03	Operating Expenses	1,000,000	200,000
093102- A039	General	1,000,000	200,000
093102- A12	Civil works	249,000,000	84,800,000
093102- A124	Building and Structures	249,000,000	84,800,000
Total-	CONSTRUCTION OF GRADUATE BLOCK IN INCA LAHORE	250,000,000	85,000,000

**NO. 103.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND
PROFESSIONAL TRAINING DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
093102	Total- Profs/technical universities /colleges	311,070,000	211,214,000	351,560,000
0931	Total- Tertiary Education Affairs and Services	311,070,000	211,214,000	351,560,000
093	Total- Tertiary Education Affairs and Services	311,070,000	211,214,000	351,560,000
09	Total- Education Affairs and Services	311,070,000	211,214,000	351,560,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	311,070,000	211,214,000	351,560,000
	TOTAL - DEMAND	3,139,597,000	3,291,154,000	10,428,364,000
	(In Foreign Exchange)	(1,000,000,000)	(118,998,000)	(500,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)	(118,998,000)	(500,000,000)
	(In Local Currency)	(2,139,597,000)	(3,172,156,000)	(9,928,364,000)

NO. 104.- DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS
DEMAND NO. 104
(FC22D98)
DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC)**.

Voted Rs. 69,700,000,000

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
093	Tertiary Education Affairs and Services	44,178,907,000	43,826,747,000	69,700,000,000
	Total	44,178,907,000	43,826,747,000	69,700,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	4,000,000,000		
A05	Grants, Subsidies and Write off Loans	40,178,907,000	43,826,747,000	69,700,000,000
	Total	44,178,907,000	43,826,747,000	69,700,000,000
	(In Foreign Exchange)	(6,165,023,000)		(12,426,884,000)
	(Own Resources)	(5,915,023,000)		(11,376,884,000)
	(Foreign Aid)	(250,000,000)		(1,050,000,000)
	(In Local Currency)	(38,013,884,000)	(43,826,747,000)	(57,273,116,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
09	Education Affairs and Services:		
093	Tertiary Education Affairs and Services:		
0931	Tertiary Education Affairs and Services:		
093101	General universities/colleges/institutes :		
IB2060 ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC			
093101- A05	Grants, Subsidies and Write off Loans	60,000,000	40,914,000
093101- A052	Grants Domestic	60,000,000	59,880,000
Total-	ACADEMIC AND RESEARCH LINKAGES WITH DIFFERENT COUNTRIES/AGENCIES UNDER BILATERAL AGREEMENT - HEC	60,000,000	40,914,000
IB2061 AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC			
093101- A05	Grants, Subsidies and Write off Loans	20,000,000	12,000,000
093101- A052	Grants Domestic	20,000,000	16,480,000
Total-	AWARD OF SCHOLARSHIP TO STUDENTS FROM GWADAR -HEC	20,000,000	12,000,000
IB2063 CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD			
093101- A05	Grants, Subsidies and Write off Loans	290,984,000	290,984,000
093101- A052	Grants Domestic	290,984,000	290,984,000
Total-	CENTRE FOR MATHEMATICAL SCIENCES (CMS) AT PIEAS - ISLAMABAD	290,984,000	290,984,000
	(In Foreign Exchange)		(200,000,000)
	(Own Resources)		(200,000,000)
	(In Local Currency)	(290,984,000)	(90,984,000)
IB2066 DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK			
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	240,000,000
093101- A052	Grants Domestic	200,000,000	300,000,000
Total-	DEVELOPMENT OF ACADEMIC AND RESEARCH FACILITIES AT UNIVERSITY OF KOTLI AJK	200,000,000	240,000,000
	(In Foreign Exchange)	(50,000,000)	(70,000,000)
	(Own Resources)	(50,000,000)	(70,000,000)
	(In Local Currency)	(150,000,000)	(230,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2068 DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	500,000,000
093101- A052 Grants Domestic	300,000,000	300,000,000	500,000,000
Total- DEVELOPMENT OF NATIONAL UNIVERSITY OF MEDICAL SCIENCES (NUMS) RAWALPINDI	300,000,000	300,000,000	500,000,000
(In Foreign Exchange)	(200,000,000)		
(Own Resources)	(200,000,000)		
(In Local Currency)	(100,000,000)	(300,000,000)	(500,000,000)
IB2073 ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF			
093101- A05 Grants, Subsidies and Write off Loans			71,875,000
093101- A052 Grants Domestic			71,875,000
Total- ESTABLISHMENT AND UPGRADING OF CORE ENGINEERING DEPARTMENTS IN KHYBER PAKHTUNKHWA UNIVERSITY OF			71,875,000
IB2074 ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000		150,000,000
093101- A052 Grants Domestic	200,000,000		150,000,000
Total- ESTABLISHMENT OF AJK WOMEN UNIVERSITY BAGH AJ&K	200,000,000		150,000,000
(In Foreign Exchange)	(20,000,000)		
(Own Resources)	(20,000,000)		
(In Local Currency)	(180,000,000)		(150,000,000)
IB2077 ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD			
093101- A05 Grants, Subsidies and Write off Loans	100,000,000		335,000,000
093101- A052 Grants Domestic	100,000,000		335,000,000
Total- ESTABLISHMENT OF COMSATS INSTITUTE OF INFORMATION TECHNOLOGY CAMPUS AT ABBOTTABAD	100,000,000		335,000,000

**NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2082 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING				
093101- A05	Grants, Subsidies and Write off Loans	354,079,000	209,677,000	144,402,000
093101- A052	Grants Domestic	354,079,000	209,677,000	144,402,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN BIG DATA AND CLOUD COMPUTING	354,079,000	209,677,000	144,402,000
	(In Foreign Exchange)	(250,000,000)		
	(Own Resources)	(250,000,000)		
	(In Local Currency)	(104,079,000)	(209,677,000)	(144,402,000)
IB2083 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY				
093101- A05	Grants, Subsidies and Write off Loans	185,000,000		
093101- A052	Grants Domestic	185,000,000		
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN CYBER SECURITY	185,000,000		
	(In Foreign Exchange)	(100,000,000)		
	(Own Resources)	(100,000,000)		
	(In Local Currency)	(85,000,000)		
IB2084 ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000		
093101- A052	Grants Domestic	200,000,000		
Total-	ESTABLISHMENT OF NATIONAL CENTER OF EXCELLENCE IN ROBOTICS AND AUTOMATION	200,000,000		
	(In Foreign Exchange)	(53,643,000)		
	(Own Resources)	(53,643,000)		
	(In Local Currency)	(146,357,000)		
IB2085 ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE				
093101- A05	Grants, Subsidies and Write off Loans	126,519,000	126,519,000	
093101- A052	Grants Domestic	126,519,000	126,519,000	
Total-	ESTABLISHMENT OF NATIONAL CENTRE FOR LIVESTOCK BREEDING GENETICS & GENOMICS AT PMAS ARID AGRICULTURE	126,519,000	126,519,000	
	(In Foreign Exchange)	(48,572,000)		
	(Own Resources)	(48,572,000)		
	(In Local Currency)	(77,947,000)	(126,519,000)	

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2087 ESTABLISHMENT OF NUST CAMPUS AT QUETTA				
093101- A05	Grants, Subsidies and Write off Loans	1,005,370,000	550,000,000	455,370,000
093101- A052	Grants Domestic	1,005,370,000	550,000,000	455,370,000
Total-	ESTABLISHMENT OF NUST CAMPUS AT QUETTA	1,005,370,000	550,000,000	455,370,000
IB2090 ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC				
093101- A05	Grants, Subsidies and Write off Loans	152,703,000	140,203,000	300,000,000
093101- A052	Grants Domestic	152,703,000	140,203,000	300,000,000
Total-	ESTABLISHMENT OF SEERAT CHAIRS IN PUBLIC SECTOR UNIVERSITIES HEC	152,703,000	140,203,000	300,000,000
IB2094 ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)				
093101- A05	Grants, Subsidies and Write off Loans	1,281,049,000	538,498,000	499,036,000
093101- A052	Grants Domestic	1,281,049,000	538,498,000	499,036,000
Total-	ESTABLISHMENT OF SUB-CAMPUSES OF PUBLIC SECTOR UNIVERSITIES AT DISTRICT LEVEL (UMBRELLA PROJECT HEC)	1,281,049,000	538,498,000	499,036,000
IB2096 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	12,000,000	300,000,000
093101- A052	Grants Domestic	200,000,000	12,000,000	300,000,000
Total-	ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT FUND FOR HEC SCHOLARS RETURNING AFTER COMPLETION OF PHD TO	200,000,000	12,000,000	300,000,000
IB2107 EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD				
093101- A05	Grants, Subsidies and Write off Loans	544,358,000	644,358,000	200,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
093101- A052	Grants Domestic	544,358,000	644,358,000	200,000,000
Total-	EXPANSION AND UPGRADATION OF INTERNATIONAL ISLAMIC UNIVERSITY SECTOR H-10 ISLAMABAD	544,358,000	644,358,000	200,000,000
IB2109 FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	500,000,000
093101- A052	Grants Domestic	200,000,000	200,000,000	500,000,000
Total-	FACULTY DEVELOPMENT PROGRAMME FOR PAKISTANI UNIVERSITIES	200,000,000	200,000,000	500,000,000
	(In Foreign Exchange)	(190,000,000)		(450,000,000)
	(Own Resources)	(190,000,000)		(450,000,000)
	(In Local Currency)	(10,000,000)	(200,000,000)	(50,000,000)
IB2111 HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR				
093101- A05	Grants, Subsidies and Write off Loans	500,000,000	250,000,000	500,000,000
093101- A052	Grants Domestic	500,000,000	250,000,000	500,000,000
Total-	HUMAN RESOURCE DEVELOPMENT INITIATIVE MS LEADING TO PHD PROGRAM OF FACULTY DEVELOPMENT FOR	500,000,000	250,000,000	500,000,000
	(In Foreign Exchange)	(470,000,000)		(200,000,000)
	(Own Resources)	(470,000,000)		(200,000,000)
	(In Local Currency)	(30,000,000)	(250,000,000)	(300,000,000)
IB2113 INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)				
093101- A05	Grants, Subsidies and Write off Loans	400,000,000	300,000,000	500,000,000
093101- A052	Grants Domestic	400,000,000	300,000,000	500,000,000
Total-	INDIGENOUS PHD FELLOWSHIP FOR 5000 SCHOLARS HEC (PHASE-II)	400,000,000	300,000,000	500,000,000
IB2117 LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD				
093101- A05	Grants, Subsidies and Write off Loans	75,000,000	78,000,000	147,000,000
093101- A052	Grants Domestic	75,000,000	78,000,000	147,000,000
Total-	LAW GRADUATES SCHOLARSHIP PROGRAMME FOR BALOCHISTAN FOR STUDY ABROAD	75,000,000	78,000,000	147,000,000
	(In Foreign Exchange)	(70,000,000)		(132,000,000)
	(Own Resources)	(70,000,000)		(132,000,000)
	(In Local Currency)	(5,000,000)	(78,000,000)	(15,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2118 MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN				
093101- A05	Grants, Subsidies and Write off Loans	235,000,000	200,000,000	338,000,000
093101- A052	Grants Domestic	235,000,000	200,000,000	338,000,000
Total-	MASTER LEADING TO PHD SCHOLARSHIPS PROGRAM (INDIGENOUS AND OVERSEAS) FOR THE STUDENTS OF BALOCHISTAN	235,000,000	200,000,000	338,000,000
	(In Foreign Exchange)			(294,000,000)
	(Own Resources)			(294,000,000)
	(In Local Currency)	(235,000,000)	(200,000,000)	(44,000,000)
IB2119 NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD				
093101- A05	Grants, Subsidies and Write off Loans	170,000,000		
093101- A052	Grants Domestic	170,000,000		
Total-	NATIONAL CENTER OF ARTIFICIAL INTELLIGENCE ISLAMABAD	170,000,000		
	(In Foreign Exchange)	(46,514,000)		
	(Own Resources)	(46,514,000)		
	(In Local Currency)	(123,486,000)		
IB2120 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC				
093101- A05	Grants, Subsidies and Write off Loans	50,000,000	30,000,000	
093101- A052	Grants Domestic	50,000,000	30,000,000	
Total-	OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE II) HEC	50,000,000	30,000,000	
IB2121 OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC				
093101- A05	Grants, Subsidies and Write off Loans	600,000,000	2,050,000,000	3,750,000,000
093101- A052	Grants Domestic	600,000,000	2,050,000,000	3,750,000,000
Total-	OVERSEAS SCHOLARSHIP FOR MS/M PHIL LEADING TO PHD IN SELECTED FIELDS (PHASE III) - HEC	600,000,000	2,050,000,000	3,750,000,000
	(In Foreign Exchange)			(3,700,000,000)
	(Own Resources)			(3,700,000,000)
	(In Local Currency)	(600,000,000)	(2,050,000,000)	(50,000,000)

**NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2122 PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME				
093101- A05	Grants, Subsidies and Write off Loans	350,000,000	250,000,000	400,000,000
093101- A052	Grants Domestic	350,000,000	250,000,000	400,000,000
Total-	PAK-SRI LANKA HIGHER EDUCATION COOPERATION PROGRAMME	350,000,000	250,000,000	400,000,000
	(In Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(In Local Currency)	(350,000,000)	(250,000,000)	(350,000,000)
IB2123 PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	250,000,000	300,000,000
093101- A052	Grants Domestic	250,000,000	250,000,000	300,000,000
Total-	PAK-USAID MERIT AND NEEDS BASED SCHOLARSHIP PROGRAM (PHASE-II)	250,000,000	250,000,000	300,000,000
	(In Foreign Exchange)	(250,000,000)		(300,000,000)
	(Foreign Aid)	(250,000,000)		(300,000,000)
	(In Local Currency)		(250,000,000)	
IB2124 PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans	700,000,000	2,600,000,000	3,000,000,000
093101- A052	Grants Domestic	700,000,000	2,600,000,000	3,000,000,000
Total-	PHD SCHOLARSHIP PROGRAM UNDER PAK-US KNOWLEDGE CORRIDOR (PHASE-I)	700,000,000	2,600,000,000	3,000,000,000
	(In Foreign Exchange)	(600,000,000)		(2,800,000,000)
	(Own Resources)	(600,000,000)		(2,800,000,000)
	(In Local Currency)	(100,000,000)	(2,600,000,000)	(200,000,000)
IB2126 POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)				
093101- A05	Grants, Subsidies and Write off Loans	500,000,000	400,000,000	600,000,000
093101- A052	Grants Domestic	500,000,000	400,000,000	600,000,000
Total-	POST DOCTORAL FELLOWSHIP PROGRAMME PHASE III (HEC)	500,000,000	400,000,000	600,000,000
	(In Foreign Exchange)	(470,000,000)		(550,000,000)
	(Own Resources)	(470,000,000)		(550,000,000)
	(In Local Currency)	(30,000,000)	(400,000,000)	(50,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2129 PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	325,022,000
093101- A052 Grants Domestic	300,000,000	300,000,000	325,022,000
Total- PROVISION OF ACADEMIC & RESEARCH FACILITIES AIR UNIVERSITY - ISLAMABAD	300,000,000	300,000,000	325,022,000
IB2133 PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)			
093101- A05 Grants, Subsidies and Write off Loans	450,000,000	340,000,000	380,000,000
093101- A052 Grants Domestic	450,000,000	340,000,000	380,000,000
Total- PROVISION OF HIGHER EDUCATION OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA (PHASE-II)	450,000,000	340,000,000	380,000,000
IB2135 SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC			
093101- A05 Grants, Subsidies and Write off Loans	10,000,000	7,800,000	100,000,000
093101- A052 Grants Domestic	10,000,000	7,800,000	100,000,000
Total- SCIENCE TALENT FARMING SCHEME (STFS) FOR UNDERGRADUATE PROGRAMMES - HEC	10,000,000	7,800,000	100,000,000
IB2141 STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES			
093101- A05 Grants, Subsidies and Write off Loans	314,595,000	50,000,000	244,595,000
093101- A052 Grants Domestic	314,595,000	50,000,000	244,595,000
Total- STRENGTHENING OF ACADEMIC & RESEARCH FACILITIES AT PAKISTAN INSTITUTE OF ENGINEERING & APPLIED SCIENCES	314,595,000	50,000,000	244,595,000
(In Foreign Exchange)			(50,000,000)
(Own Resources)			(50,000,000)
(In Local Currency)	(314,595,000)	(50,000,000)	(194,595,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2145 STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	299,000,000	740,902,000
093101- A052	Grants Domestic	200,000,000	299,000,000	740,902,000
Total-	STRENGTHENING OF CORE NETWORK & EXPANSION OF PERN FOOTPRINTS THROUGH CPEC OPTICAL FIBER	200,000,000	299,000,000	740,902,000
IB2149 STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED)				
093101- A05	Grants, Subsidies and Write off Loans	192,813,000		192,813,000
093101- A052	Grants Domestic	192,813,000		192,813,000
Total-	STRENGTHENING OF THE UNIVERSITY OF POONCH RAWALAKOT AJ&K (REVISED)	192,813,000		192,813,000
IB2154 SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)				
093101- A05	Grants, Subsidies and Write off Loans	10,000,000		
093101- A052	Grants Domestic	10,000,000		
Total-	SUBSIDY TO SCHOLARS ABROAD UNDER CULTURAL EXCHANGE PROGRAMME PHASEII (HEC)	10,000,000		
	(In Foreign Exchange)		(10,000,000)	
	(Own Resources)		(10,000,000)	
IB2159 UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	370,000,000	300,000,000
093101- A052	Grants Domestic	200,000,000	370,000,000	300,000,000
Total-	UPGRADATION OF NATIONAL INSTITUTE OF SCIENCE & TECHNICAL EDUCATION (NISTE) ISLAMABAD INTO SKILL	200,000,000	370,000,000	300,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2168 ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION				
093101- A05	Grants, Subsidies and Write off Loans	415,121,000	215,121,000	200,000,000
093101- A052	Grants Domestic	415,121,000	215,121,000	200,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTER FOR GIS AND SPACE APPLICATION	415,121,000	215,121,000	200,000,000
	(In Foreign Exchange)	(100,000,000)		(40,000,000)
	(Own Resources)	(100,000,000)		(40,000,000)
	(In Local Currency)	(315,121,000)	(215,121,000)	(160,000,000)
IB2169 ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	450,000,000	400,000,000
093101- A052	Grants Domestic	250,000,000	450,000,000	400,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS OF NATIONAL UNIVERSITY OF TECHNOLOGY (NUTECH)	250,000,000	450,000,000	400,000,000
	(In Foreign Exchange)	(103,000,000)		
	(Own Resources)	(103,000,000)		
	(In Local Currency)	(147,000,000)	(450,000,000)	(400,000,000)
IB2171 HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)				
093101- A05	Grants, Subsidies and Write off Loans	1,000,000,000	300,000,000	750,000,000
093101- A052	Grants Domestic	1,000,000,000	300,000,000	750,000,000
Total-	HIGHER EDUCATION DEVELOPMENT PROGRAMME OF PAKISTAN (HEDP)	1,000,000,000	300,000,000	750,000,000
	(In Foreign Exchange)			(750,000,000)
	(Foreign Aid)			(750,000,000)
	(In Local Currency)	(1,000,000,000)	(300,000,000)	
IB2172 PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD				
093101- A05	Grants, Subsidies and Write off Loans	452,160,000	320,000,000	500,000,000
093101- A052	Grants Domestic	452,160,000	320,000,000	500,000,000
Total-	PROVISION OF ACADEMIC & RESEARCH FACILITIES AND GIRLS HOSTEL AT QUAID-E-AZAM UNIVERSITY ISLAMABAD	452,160,000	320,000,000	500,000,000
	(In Foreign Exchange)	(250,000,000)		(200,000,000)
	(Own Resources)	(250,000,000)		(200,000,000)
	(In Local Currency)	(202,160,000)	(320,000,000)	(300,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2174 UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)				
093101- A05	Grants, Subsidies and Write off Loans	139,692,000		119,919,000
093101- A052	Grants Domestic	139,692,000		119,919,000
Total-	UPGRADATION AND CAPACITY BUILDING OF PAKISTAN ACADEMY OF SCIENCES (NATURAL AND SOCIAL SCIENCES)	139,692,000		119,919,000
IB2178 PAK-UK KNOWLEDGE GATEWAY- HEC				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	103,000,000	200,000,000
093101- A052	Grants Domestic	300,000,000	103,000,000	200,000,000
Total-	PAK-UK KNOWLEDGE GATEWAY- HEC	300,000,000	103,000,000	200,000,000
IB2185 ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	300,000,000	560,924,000
093101- A052	Grants Domestic	200,000,000	300,000,000	560,924,000
Total-	ESTABLISHMENT OF NATIONAL CENTER OF INDUSTRIAL BIOTECHNOLOGY FOR PILOT MANUFACTURING OF BIO-PRODUCTS	200,000,000	300,000,000	560,924,000
	(In Foreign Exchange)	(180,000,000)		
	(Own Resources)	(180,000,000)		
	(In Local Currency)	(20,000,000)	(300,000,000)	(560,924,000)
IB2190 SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans	60,000,000	20,000,000	200,000,000
093101- A052	Grants Domestic	60,000,000	20,000,000	200,000,000
Total-	SMART UNIVERSITIES: TRANSFORMATION THROUGH SMART CLASSROOMS (PHASE-I)	60,000,000	20,000,000	200,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB2195 ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	130,000,000	250,000,000
093101- A052 Grants Domestic	300,000,000	130,000,000	250,000,000
Total- ACADEMIC COLLABORATION UNDER CPEC CONSORTIUM OF UNIVERSITIES	300,000,000	130,000,000	250,000,000
(In Foreign Exchange)	(100,000,000)		(100,000,000)
(Own Resources)	(100,000,000)		(100,000,000)
(In Local Currency)	(200,000,000)	(130,000,000)	(150,000,000)
IB2227 PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	230,000,000	250,000,000
093101- A052 Grants Domestic	300,000,000	230,000,000	250,000,000
Total- PROVISION OF ACCOMMODATION FACILITIES FOR FEMALE STUDENTS IN PUBLIC SECTOR UNIVERSITIES OF	300,000,000	230,000,000	250,000,000
(In Foreign Exchange)			(100,000,000)
(Own Resources)			(100,000,000)
(In Local Currency)	(300,000,000)	(230,000,000)	(150,000,000)
IB2230 PILOT PROJECT FOR DATA DRIBEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY			
093101- A05 Grants, Subsidies and Write off Loans	388,364,000	177,000,000	164,000,000
093101- A052 Grants Domestic	388,364,000	177,000,000	164,000,000
Total- PILOT PROJECT FOR DATA DRIBEN SMART DECISION PLATFORM FOR INCREASED AGRICULTURE PRODUCTIVITY	388,364,000	177,000,000	164,000,000
IB3387 ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH			
093101- A05 Grants, Subsidies and Write off Loans	250,000,000	310,000,000	300,000,000
093101- A052 Grants Domestic	250,000,000	310,000,000	300,000,000
Total- ESTABLISHMENT OF KAMYAB JAWAN SPORTS ACADEMIES (HIGH PERFORMANCE & RESOURCE CENTERS) AND YOUTH	250,000,000	310,000,000	300,000,000
(In Foreign Exchange)	(103,851,000)		(80,000,000)
(Own Resources)	(103,851,000)		(80,000,000)
(In Local Currency)	(146,149,000)	(310,000,000)	(220,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3388 GREEN YOUTH MOVEMENT PRIME MINISTER'S YOUTH PROGRAM				
093101- A05	Grants, Subsidies and Write off Loans	100,000,000	28,500,000	167,185,000
093101- A052	Grants Domestic	100,000,000	28,500,000	167,185,000
Total-	GREEN YOUTH MOVEMENT PRIME MINISTER'S YOUTH PROGRAM	100,000,000	28,500,000	167,185,000
IB3389 KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER'S YOUTH PROGRAM				
093101- A05	Grants, Subsidies and Write off Loans	130,000,000	117,205,000	317,799,000
093101- A052	Grants Domestic	130,000,000	117,205,000	317,799,000
Total-	KAMYAB JAWAN INNOVATION LEAGUE PRIME MINISTER'S YOUTH PROGRAM	130,000,000	117,205,000	317,799,000
IB3398 UPGRADATION OF COLLEGE OF NURSING HOLY FAMILY HOSPITAL TO POSTGRADUATE INSTITUTE OF NURSING & MIDWIFERY				
093101- A05	Grants, Subsidies and Write off Loans	116,000,000	116,000,000	31,324,000
093101- A052	Grants Domestic	116,000,000	116,000,000	31,324,000
Total-	UPGRADATION OF COLLEGE OF NURSING HOLY FAMILY HOSPITAL TO POSTGRADUATE INSTITUTE OF NURSING & MIDWIFERY	116,000,000	116,000,000	31,324,000
IB3399 ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	300,000,000
093101- A052	Grants Domestic	200,000,000	200,000,000	300,000,000
Total-	ESTABLISHMENT OF POST-GRADUATE RESEARCH LABORATORIES AND ALLIED FACILITIES AT RAWALPINDI MEDICAL UNIVERSITY	200,000,000	200,000,000	300,000,000
	(In Foreign Exchange)	(100,000,000)		
	(Own Resources)	(100,000,000)		
	(In Local Currency)	(100,000,000)	(200,000,000)	(300,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3403 CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY
(SZABMU) ISLAMABAD

093101- A05	Grants, Subsidies and Write off Loans	200,000,000	7,655,000	250,000,000
093101- A052	Grants Domestic	200,000,000	7,655,000	250,000,000
Total-	CONSTRUCTION OF ACADEMIC BLOCK SHAHEED ZULFIQAR ALI BHUTTO MEDICAL UNIVERSITY (SZABMU) ISLAMABAD	200,000,000	7,655,000	250,000,000

IB3406 FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)

093101- A05	Grants, Subsidies and Write off Loans	600,000,000	2,000,000,000	1,000,000,000
093101- A052	Grants Domestic	600,000,000	2,000,000,000	1,000,000,000
Total-	FULBRIGHT SCHOLARSHIP SUPPORT PROGRAM HEC-USAID (PHASE-III)	600,000,000	2,000,000,000	1,000,000,000
	(In Foreign Exchange)	(590,000,000)		(990,000,000)
	(Own Resources)	(590,000,000)		(990,000,000)
	(In Local Currency)	(10,000,000)	(2,000,000,000)	(10,000,000)

IB3412 KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE

093101- A05	Grants, Subsidies and Write off Loans	250,000,000	250,000,000	497,985,000
093101- A052	Grants Domestic	250,000,000	250,000,000	497,985,000
Total-	KAMYAB JAWAN TALENT HUNT YOUTH SPORTS LEAGUE	250,000,000	250,000,000	497,985,000

IB3413 KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER'S YOUTH PROGRAM

093101- A05	Grants, Subsidies and Write off Loans	232,966,000		233,851,000
093101- A052	Grants Domestic	232,966,000		233,851,000
Total-	KAMYAB JAWAN MARKAZ (KJM) PRIME MINISTER'S YOUTH PROGRAM	232,966,000		233,851,000

IB3414 STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH

093101- A05	Grants, Subsidies and Write off Loans	200,000,000	45,000,000	200,000,000
093101- A052	Grants Domestic	200,000,000	45,000,000	200,000,000
Total-	STRENGTHENING OF THE WOMEN UNIVERSITY OF AJ&K BAGH	200,000,000	45,000,000	200,000,000
	(In Foreign Exchange)	(40,000,000)		(50,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Own Resources)	(40,000,000)		(50,000,000)
(In Local Currency)	(160,000,000)	(45,000,000)	(150,000,000)
IB3415 STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)			
093101- A05 Grants, Subsidies and Write off Loans	150,000,000	150,000,000	250,000,000
093101- A052 Grants Domestic	150,000,000	150,000,000	250,000,000
Total- STRENGTHENING OF UNIVERSITY OF POONCH RAWALAKOT AJ&K (PHASE-II)	150,000,000	150,000,000	250,000,000
IB3424 SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI			
093101- A05 Grants, Subsidies and Write off Loans	100,000,000	60,000,000	120,877,000
093101- A052 Grants Domestic	100,000,000	60,000,000	120,877,000
Total- SCHOLARSHIP PROGRAM FOR THE STUDENTS OF GILGIT-BALTISTAN (GB) IN TOP PAKISTANI	100,000,000	60,000,000	120,877,000
IB5357 PAK UNIVERSITY OF ENGINEERING & EMERGING TECHNOLOGY (PUEET)			
093101- A05 Grants, Subsidies and Write off Loans	50,000,000		
093101- A052 Grants Domestic	50,000,000		
Total- PAK UNIVERSITY OF ENGINEERING & EMERGING TECHNOLOGY (PUEET)	50,000,000		
IB5358 AWARD OF 3000 SCHOLARSHIPS TO STUDENTS FROM AFGHANISTAN UNDER THE PM DIRECTIVE			
093101- A05 Grants, Subsidies and Write off Loans	70,000,000	29,987,000	
093101- A052 Grants Domestic	70,000,000	29,987,000	
Total- AWARD OF 3000 SCHOLARSHIPS TO STUDENTS FROM AFGHANISTAN UNDER THE PM DIRECTIVE	70,000,000	29,987,000	
IB5359 AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE			
093101- A05 Grants, Subsidies and Write off Loans	1,000,000,000	2,058,949,000	1,500,000,000
093101- A052 Grants Domestic	1,000,000,000	2,058,949,000	1,500,000,000
Total- AWARD OF ALLAMA MUHAMMAD IQBAL 3000 SCHOLARSHIPS TO AFGHAN STUDENTS UNDER THE PM DIRECTIVE	1,000,000,000	2,058,949,000	1,500,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5479 DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES			
093101- A03	Operating Expenses	350,000,000	
093101- A039	General	350,000,000	
093101- A05	Grants, Subsidies and Write off Loans		200,000,000
093101- A052	Grants Domestic		200,000,000
Total-	DR. A.Q KHAN INSTITUTE OF METALLURGY AND EMERGING SCIENCES	350,000,000	200,000,000
IB5480 STRENGTHENING OF KBMA CVAS			
093101- A03	Operating Expenses	350,000,000	
093101- A039	General	350,000,000	
Total-	STRENGTHENING OF KBMA CVAS	350,000,000	
IB5482 UNIVERSITY CAMPUS AT NORTH WAZIRISTAN			
093101- A03	Operating Expenses	100,000,000	
093101- A039	General	100,000,000	
093101- A05	Grants, Subsidies and Write off Loans		150,000,000
093101- A052	Grants Domestic		150,000,000
Total-	UNIVERSITY CAMPUS AT NORTH WAZIRISTAN	100,000,000	150,000,000
IB5483 YOUTH LAPTOP SCHEME			
093101- A03	Operating Expenses	1,500,000,000	
093101- A039	General	1,500,000,000	
093101- A05	Grants, Subsidies and Write off Loans		68,000,000
093101- A052	Grants Domestic		68,000,000
Total-	YOUTH LAPTOP SCHEME	1,500,000,000	68,000,000
IB5484 ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)			
093101- A03	Operating Expenses	100,000,000	
093101- A039	General	100,000,000	
093101- A05	Grants, Subsidies and Write off Loans		150,000,000
093101- A052	Grants Domestic		150,000,000
Total-	ESTABLISHMENT OF NATIONAL CYBER SECURITY ACADEMY (NCSA)	100,000,000	150,000,000

**NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9115 PROVISION OF HIGHER OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA			
093101- A05	Grants, Subsidies and Write off Loans		500,000,000
093101- A052	Grants Domestic		500,000,000
Total-	PROVISION OF HIGHER OPPORTUNITIES FOR STUDENTS OF BALOCHISTAN AND FATA		500,000,000
IB9116 COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN			
093101- A05	Grants, Subsidies and Write off Loans	970,000	40,000,000
093101- A052	Grants Domestic	970,000	40,000,000
Total-	COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN	970,000	40,000,000
IB9117 STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR-TAXILA-LAHORE AND			
093101- A05	Grants, Subsidies and Write off Loans		1,200,000,000
093101- A052	Grants Domestic		1,200,000,000
Total-	STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR-TAXILA-LAHORE AND		1,200,000,000
IB9388 ESTABLISHMENT OF CHINA-PAKISTAN JOINT RESEARCH CENTRE (CPJR) ON EARTH SCIENCES QAU ISLAMABAD LOCAL =			
093101- A05	Grants, Subsidies and Write off Loans		250,000,000
093101- A052	Grants Domestic		250,000,000
Total-	ESTABLISHMENT OF CHINA-PAKISTAN JOINT RESEARCH CENTRE (CPJR) ON EARTH SCIENCES QAU ISLAMABAD LOCAL =		250,000,000
IB9389 ESTABLISHMENT OF NATIONAL CENTRE OF NANO- TECHNOLOGY			
093101- A05	Grants, Subsidies and Write off Loans		150,000,000
093101- A052	Grants Domestic		150,000,000
Total-	ESTABLISHMENT OF NATIONAL CENTRE OF NANO- TECHNOLOGY		150,000,000
IB9390 ESTABLISHMENT OF NATIONAL CENTRE OF QUANTUM COMPUTING			
093101- A05	Grants, Subsidies and Write off Loans		150,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
093101- A052 Grants Domestic			150,000,000
Total- ESTABLISHMENT OF NATIONAL CENTRE OF QUANTUM COMPUTING			150,000,000
IB9391 ESTABLISHMENT OF NATIONAL CENTRE FOR MANUFACTURING			
093101- A05 Grants, Subsidies and Write off Loans			150,000,000
093101- A052 Grants Domestic			150,000,000
Total- ESTABLISHMENT OF NATIONAL CENTRE FOR MANUFACTURING			150,000,000
IB9392 ESTABLISHMENT OF NATIONAL CENTRE FOR BRAND DEVELOPMENT			
093101- A05 Grants, Subsidies and Write off Loans			150,000,000
093101- A052 Grants Domestic			150,000,000
Total- ESTABLISHMENT OF NATIONAL CENTRE FOR BRAND DEVELOPMENT			150,000,000
IB9393 ESTABLISHMENT OF NATIONAL GROWTH CENTRE			
093101- A05 Grants, Subsidies and Write off Loans			200,000,000
093101- A052 Grants Domestic			200,000,000
Total- ESTABLISHMENT OF NATIONAL GROWTH CENTRE			200,000,000
IB9394 ESTABLISHMENT OF BAYT-UL-HIKMAH AT NUML			
093101- A05 Grants, Subsidies and Write off Loans			50,000,000
093101- A052 Grants Domestic			50,000,000
Total- ESTABLISHMENT OF BAYT-UL-HIKMAH AT NUML			50,000,000
IB9395 STRENGTHENING OF LABS AND RESEARCH FACILITIES AT PUBLIC SECTOR UNIVERSITIES			
093101- A05 Grants, Subsidies and Write off Loans			200,000,000
093101- A052 Grants Domestic			200,000,000
Total- STRENGTHENING OF LABS AND RESEARCH FACILITIES AT PUBLIC SECTOR UNIVERSITIES			200,000,000
IB9396 ESTABLISHMENT OF NUTECH RAILWAY ENGINEERING TECHNOLOGIES AND SKILLS SCHOOL (NURETSS) AT			
093101- A05 Grants, Subsidies and Write off Loans			100,000,000
093101- A052 Grants Domestic			100,000,000
Total- ESTABLISHMENT OF NUTECH RAILWAY ENGINEERING TECHNOLOGIES AND SKILLS SCHOOL (NURETSS) AT			100,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9594 PRIME MINISTERS LAPTOP SCHEME				
093101- A05	Grants, Subsidies and Write off Loans			10,000,000,000
093101- A052	Grants Domestic			10,000,000,000
Total- PRIME MINISTERS LAPTOP SCHEME				10,000,000,000
NL0014 COSTRUCTION OF NATIONAL SPORT CITY AT NAROWAL				
093101- A05	Grants, Subsidies and Write off Loans			1,500,000,000
093101- A052	Grants Domestic			1,500,000,000
Total- COSTRUCTION OF NATIONAL SPORT CITY AT NAROWAL				1,500,000,000
093101	Total- General universities/colleges/institutes	20,781,773,000	30,382,186,000	39,913,223,000
0931	Total- Tertiary Education Affairs and Services	20,781,773,000	30,382,186,000	39,913,223,000
093	Total- Tertiary Education Affairs and Services	20,781,773,000	30,382,186,000	39,913,223,000
09	Total- Education Affairs and Services	20,781,773,000	30,382,186,000	39,913,223,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		20,781,773,000	30,382,186,000	39,913,223,000
	(In Foreign Exchange)	(4,395,580,000)		(11,106,000,000)
	(Own Resources)	(4,145,580,000)		(10,056,000,000)
	(Foreign Aid)	(250,000,000)		(1,050,000,000)
	(In Local Currency)	(16,386,193,000)	(30,382,186,000)	(28,807,223,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
09	Education Affairs and Services:		
093	Tertiary Education Affairs and Services:		
0931	Tertiary Education Affairs and Services:		
093101	General universities/colleges/institutes :		
BH3416 STRENGTHENING OF ISLAMIA UNIVERSITY OF BAHAWALPUR AND ITS SUB-CAMPUSES			
093101- A05	Grants, Subsidies and Write off Loans	10,000,000	250,000,000
093101- A052	Grants Domestic	10,000,000	250,000,000
Total-	STRENGTHENING OF ISLAMIA UNIVERSITY OF BAHAWALPUR AND ITS SUB-CAMPUSES	10,000,000	250,000,000
	(In Foreign Exchange)		(50,000,000)
	(Own Resources)		(50,000,000)
	(In Local Currency)	(10,000,000)	(200,000,000)
BR0126 ESTABLISHMENT OF INSTITUTE OF SCIENCE & TECHNOLOGY BAHAWALPUR			
093101- A05	Grants, Subsidies and Write off Loans		300,000,000
093101- A052	Grants Domestic		300,000,000
Total-	ESTABLISHMENT OF INSTITUTE OF SCIENCE & TECHNOLOGY BAHAWALPUR		300,000,000
BR5050 STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR			
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	90,000,000
093101- A052	Grants Domestic	250,000,000	90,000,000
Total-	STRENGTHENING OF EXISTING FACILITIES OF GOVERNMENT SADIQ COLLEGE WOMEN UNIVERSITY (GSCWU) BAHAWALPUR	250,000,000	90,000,000
446,713,000			
DG5050 DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN			
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	226,000,000
093101- A052	Grants Domestic	300,000,000	226,000,000
Total-	DEVELOPMENT & IMPROVEMENT OF ACADEMIC FACILITIES AT GHAZI UNIVERSITY DERA GHAZI KHAN	300,000,000	226,000,000
	(In Foreign Exchange)	(19,593,000)	(28,000,000)
	(Own Resources)	(19,593,000)	(28,000,000)
	(In Local Currency)	(280,407,000)	(226,000,000)
			(372,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
FD0221 ESTABLISHMENT OF PAK-KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION				
093101- A05	Grants, Subsidies and Write off Loans		25,000,000	300,000,000
093101- A052	Grants Domestic		25,000,000	300,000,000
Total-	ESTABLISHMENT OF PAK-KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION		25,000,000	300,000,000
FD5050 ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	440,000,000	350,000,000
093101- A052	Grants Domestic	200,000,000	440,000,000	350,000,000
Total-	ESTABLISHMENT OF CAMPUS OF GOVERNMENT COLLEGE UNIVERSITY FAISALABAD AT DISTRICT CHINIOT	200,000,000	440,000,000	350,000,000
FD5051 UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY				
093101- A05	Grants, Subsidies and Write off Loans	113,739,000	22,000,000	91,739,000
093101- A052	Grants Domestic	113,739,000	22,000,000	91,739,000
Total-	UP-GRADATION OF SYNTHETIC FIBER DEVELOPMENT AND APPLICATION CENTRE (SFDAC) AND PLASTIC TECHNOLOGY	113,739,000	22,000,000	91,739,000
	(In Foreign Exchange)	(92,705,000)		(33,905,000)
	(Own Resources)	(92,705,000)		(33,905,000)
	(In Local Currency)	(21,034,000)	(22,000,000)	(57,834,000)
FD5052 ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	5,000,000	400,000,000
093101- A052	Grants Domestic	200,000,000	5,000,000	400,000,000
Total-	ESTABLISHMENT OF NEW CAMPUS FOR GOVT COLLEGE WOMEN UNIVERSITY FAISALABAD	200,000,000	5,000,000	400,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO1658 REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE			
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	50,000,000
093101- A052	Grants Domestic	300,000,000	50,000,000
Total-	REHABILITATION /UPGRADATION OF INFRASTRUCTURE AT UNIVERSITY OF ENGINEERING AND TECHNOLOGY LAHORE	300,000,000	50,000,000
	(In Foreign Exchange)		(50,000,000)
	(Own Resources)		(50,000,000)
	(In Local Currency)	(300,000,000)	(450,000,000)
LO1659 CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE			
093101- A03	Operating Expenses	100,000,000	
093101- A039	General	100,000,000	
093101- A05	Grants, Subsidies and Write off Loans		100,000,000
093101- A052	Grants Domestic		100,000,000
Total-	CENTRE FOR ADVANCED STUDIES IN PHYSICS AT GOVERNMENT COLLEGE UNIVERSITY LAHORE	100,000,000	100,000,000
	(In Foreign Exchange)		(50,000,000)
	(Own Resources)		(50,000,000)
	(In Local Currency)	(100,000,000)	(50,000,000)
LO1660 ESTABLISHMENT OF SUB CAMPUS OF PUNJAB UNIVERSITY AT GUJAR KHAN DISTRICT RAWALPINDI(PC-II)			
093101- A05	Grants, Subsidies and Write off Loans		400,000,000
093101- A052	Grants Domestic		400,000,000
Total-	ESTABLISHMENT OF SUB CAMPUS OF PUNJAB UNIVERSITY AT GUJAR KHAN DISTRICT RAWALPINDI(PC-II)		400,000,000
LO1661 STRENGTHENING OF KBMA CVS			
093101- A05	Grants, Subsidies and Write off Loans	25,000,000	500,000,000
093101- A052	Grants Domestic	25,000,000	500,000,000
Total-	STRENGTHENING OF KBMA CVS	25,000,000	500,000,000
	(In Foreign Exchange)		(50,000,000)
	(Own Resources)		(50,000,000)
	(In Local Currency)	(25,000,000)	(450,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
LO3404 COLLEGE FOR WOMEN UNIVERSITY LAHORE AT KALA SHAH KAKU (PHASE-I)			
093101- A05 Grants, Subsidies and Write off Loans			100,000,000
093101- A052 Grants Domestic			100,000,000
Total- COLLEGE FOR WOMEN UNIVERSITY LAHORE AT KALA SHAH KAKU (PHASE-I)			100,000,000
LO5050 ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS			
093101- A05 Grants, Subsidies and Write off Loans	192,929,000	192,929,000	298,000,000
093101- A052 Grants Domestic	192,929,000	192,929,000	298,000,000
Total- ENHANCEMENT OF RESEARCH FACILITIES AT UNIVERSITY OF VETERINARY & ANIMAL SCIENCES (UVAS) RAVI CAMPUS	192,929,000	192,929,000	298,000,000
(In Foreign Exchange)	(115,177,000)		
(Own Resources)	(115,177,000)		
(In Local Currency)	(77,752,000)	(192,929,000)	(298,000,000)
LO5051 INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE			
093101- A05 Grants, Subsidies and Write off Loans	700,000,000	1,290,000,000	1,000,000,000
093101- A052 Grants Domestic	700,000,000	1,290,000,000	1,000,000,000
Total- INNOVATION CENTER AND SOFTWARE PARK AT UNIVERSITY OF ENGINEERING & TECHNOLOGY SUB CAMPUS LAHORE	700,000,000	1,290,000,000	1,000,000,000
LO5052 STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE			
093101- A05 Grants, Subsidies and Write off Loans	306,530,000	165,000,000	141,530,000
093101- A052 Grants Domestic	306,530,000	165,000,000	141,530,000
Total- STRENGTHENING OF ACADEMIC AND RESEARCH PROGRAMS AT UNIVERSITY OF THE PUNJAB LAHORE	306,530,000	165,000,000	141,530,000
(In Foreign Exchange)	(250,000,000)		
(Own Resources)	(250,000,000)		
(In Local Currency)	(56,530,000)	(165,000,000)	(141,530,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO5053 DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)				
093101- A05	Grants, Subsidies and Write off Loans	400,000,000	177,000,000	400,000,000
093101- A052	Grants Domestic	400,000,000	177,000,000	400,000,000
Total-	DEVELOPMENT OF GOVERNMENT COLLEGE UNIVERSITY LAHORE CAMPUS AT KALA SHAH KAKU (PHASE-II)	400,000,000	177,000,000	400,000,000
LO9016 ESTABLISHMENT OF MULTI-PURPOSE BUILDING AND BOUNDRY WALL OF INFORMATION TECHCNOLOGY UNIVERSITY OF THE				
093101- A05	Grants, Subsidies and Write off Loans			200,000,000
093101- A052	Grants Domestic			200,000,000
Total-	ESTABLISHMENT OF MULTI-PURPOSE BUILDING AND BOUNDRY WALL OF INFORMATION TECHCNOLOGY UNIVERSITY OF THE			200,000,000
MN0123 PROVISION OF BASIC FACILITIES AT MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN				
093101- A05	Grants, Subsidies and Write off Loans			200,000,000
093101- A052	Grants Domestic			200,000,000
Total-	PROVISION OF BASIC FACILITIES AT MUHAMMAD NAWAZ SHARIF UNIVERSITY OF AGRICULTURE MULTAN			200,000,000
MN3394 ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN				
093101- A05	Grants, Subsidies and Write off Loans	183,865,000	42,000,000	141,865,000
093101- A052	Grants Domestic	183,865,000	42,000,000	141,865,000
Total-	ESTABLISHMENT OF INSTITUTE OF SUFISM AND MYSTICISM AT BAHAUDDIN ZAKARIYA UNIVERSITY MULTAN	183,865,000	42,000,000	141,865,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
MN3405 STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000	100,000,000	250,000,000
093101- A052 Grants Domestic	200,000,000	100,000,000	250,000,000
Total- STRENGTHENING OF THE WOMEN UNIVERSITY MULTAN (PHASE-II)	200,000,000	100,000,000	250,000,000
MN5050 FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY MULTAN			
093101- A05 Grants, Subsidies and Write off Loans	75,000,000	11,332,000	156,105,000
093101- A052 Grants Domestic	75,000,000	11,332,000	156,105,000
Total- FACULTY DEVELOPMENT PROGRAM OF BHAUDDIN ZAKARIYA UNIVERSITY MULTAN	75,000,000	11,332,000	156,105,000
(In Foreign Exchange)			(34,981,000)
(Own Resources)			(34,981,000)
(In Local Currency)	(75,000,000)	(11,332,000)	(121,124,000)
NL0013 ESTABLISHMENT OF INSTITUTE OF SPORTS			
093101- A05 Grants, Subsidies and Write off Loans			500,000,000
093101- A052 Grants Domestic			500,000,000
Total- ESTABLISHMENT OF INSTITUTE OF SPORTS			500,000,000
NL5050 ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000		500,000,000
093101- A052 Grants Domestic	300,000,000		500,000,000
Total- ESTABLISHMENT OF DR ASHFAQ AHMAD KHAN CENTRE IN BASIC SCIENCES	300,000,000		500,000,000
NL5051 STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES			
093101- A05 Grants, Subsidies and Write off Loans	400,000,000	200,000,000	800,000,000
093101- A052 Grants Domestic	400,000,000	200,000,000	800,000,000
Total- STRENGTHENING AND EXPANSION OF THE UNIVERSITY OF GUJRAT AND ALLIED CAMPUSES	400,000,000	200,000,000	800,000,000
(In Foreign Exchange)	(26,698,000)		
(Own Resources)	(26,698,000)		
(In Local Currency)	(373,302,000)	(200,000,000)	(800,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
NL5052 STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	50,000,000	500,000,000
093101- A052	Grants Domestic	300,000,000	50,000,000	500,000,000
Total-	STRENGTHENING OF UNIVERSITY OF NAROWAL NAROWAL	300,000,000	50,000,000	500,000,000
SG5050 STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	160,000,000	543,195,000
093101- A052	Grants Domestic	200,000,000	160,000,000	543,195,000
Total-	STRENGTHENING OF UNIVERSITY OF SARGODHA AND ITS CAMPUSES AT MIANWALI & BHAKKAR	200,000,000	160,000,000	543,195,000
	(In Foreign Exchange)			(157,300,000)
	(Own Resources)			(157,300,000)
	(In Local Currency)	(200,000,000)	(160,000,000)	(385,895,000)
SL5050 DEVELOPMENT OF UNIVERSITY SAHIWAL				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000		250,000,000
093101- A052	Grants Domestic	200,000,000		250,000,000
Total-	DEVELOPMENT OF UNIVERSITY SAHIWAL	200,000,000		250,000,000
ST5050 STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	400,000,000
093101- A052	Grants Domestic	200,000,000	200,000,000	400,000,000
Total-	STRENGTHENING OF INFRASTRUCTURE & ACADEMIC PROGRAMMS OF GOVT-COLLEGE WOMEN UNIVERSITY SIALKOT	200,000,000	200,000,000	400,000,000
093101	Total- General	5,122,063,000	3,481,261,000	10,419,147,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
	universities/colleges/institutes			
0931	Total- Tertiary Education Affairs and Services	5,122,063,000	3,481,261,000	10,419,147,000
093	Total- Tertiary Education Affairs and Services	5,122,063,000	3,481,261,000	10,419,147,000
09	Total- Education Affairs and Services	5,122,063,000	3,481,261,000	10,419,147,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	5,122,063,000	3,481,261,000	10,419,147,000
	(In Foreign Exchange)	(504,173,000)		(454,186,000)
	(Own Resources)	(504,173,000)		(454,186,000)
	(Foreign Aid)			
	(In Local Currency)	(4,617,890,000)	(3,481,261,000)	(9,964,961,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
09 Education Affairs and Services:			
093 Tertiary Education Affairs and Services:			
0931 Tertiary Education Affairs and Services:			
093101 General universities/colleges/institutes :			
BD5050 CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)			
093101- A05 Grants, Subsidies and Write off Loans	500,000,000	425,000,000	500,000,000
093101- A052 Grants Domestic	500,000,000	425,000,000	500,000,000
Total- CONSTRUCTION OF BUILDINGS FOR THE UNIVERSITY OF BUNER AT SWARI (PHASE-I)	500,000,000	425,000,000	500,000,000
BU3393 EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000	10,000,000	200,000,000
093101- A052 Grants Domestic	200,000,000	10,000,000	200,000,000
Total- EXPANSION AND IMPROVEMENT OF UNIVERSITY OF SCIENCE AND TECHNOLOGY BANNU	200,000,000	10,000,000	200,000,000
BU5050 ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	35,000,000	200,000,000
093101- A052 Grants Domestic	300,000,000	35,000,000	200,000,000
Total- ESTABLISHMENT OF UNIVERSITY CAMPUS FOR WOMEN AT BANNU	300,000,000	35,000,000	200,000,000
CA5050 DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADE			
093101- A05 Grants, Subsidies and Write off Loans	350,000,000	415,000,000	500,000,000
093101- A052 Grants Domestic	350,000,000	415,000,000	500,000,000
Total- DEVELOPMENT OF MAIN CAMPUS BACHA KHAN UNIVERSITY CHARSADE	350,000,000	415,000,000	500,000,000
CL5050 ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)			
093101- A05 Grants, Subsidies and Write off Loans	100,000,000	10,000,000	200,000,000
093101- A052 Grants Domestic	100,000,000	10,000,000	200,000,000
Total- ESTABLISHMENT OF THE UNIVERSITY OF CHITRAL (PHASE-I)	100,000,000	10,000,000	200,000,000
(In Foreign Exchange)	(45,000,000)		
(Own Resources)	(45,000,000)		
(In Local Currency)	(55,000,000)	(10,000,000)	(200,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DP0030 FLOOD PROTECTION WALL AND OTHER REQUIREMENTS OF SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR				
093101- A05	Grants, Subsidies and Write off Loans			100,000,000
093101- A052	Grants Domestic			100,000,000
Total-	FLOOD PROTECTION WALL AND OTHER REQUIREMENTS OF SHAHEED BENAZIR BHUTTO UNIVERSITY SHERINGAL DIR			100,000,000
DP5050 DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL				
093101- A05	Grants, Subsidies and Write off Loans	464,187,000	225,000,000	475,118,000
093101- A052	Grants Domestic	464,187,000	225,000,000	475,118,000
Total-	DEVELOPMENT OF UNIVERSITY OF DIR SHERINGAL	464,187,000	225,000,000	475,118,000
HR5050 STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR				
093101- A05	Grants, Subsidies and Write off Loans	498,402,000	498,402,000	433,558,000
093101- A052	Grants Domestic	498,402,000	498,402,000	433,558,000
Total-	STRENGTHENING & DEVELOPMENT OF PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE AT THE UNIVERSITY OF HARIPUR	498,402,000	498,402,000	433,558,000
KK3402 CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	265,000,000	250,000,000
093101- A052	Grants Domestic	200,000,000	265,000,000	250,000,000
Total-	CONSTRUCTION OF MAIN CAMPUS OF KHUSHAL KHAN KHATTAK UNIVERSITY KARAK	200,000,000	265,000,000	250,000,000
KK5050 PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK				
093101- A05	Grants, Subsidies and Write off Loans	214,260,000	170,000,000	144,260,000
093101- A052	Grants Domestic	214,260,000	170,000,000	144,260,000
Total-	PROVISION OF ACADEMIC BLOCK AT KHUSHAL KHAN KHATTAK UNIVERSITY KARAK	214,260,000	170,000,000	144,260,000
	(In Foreign Exchange)	(190,000,000)		(100,000,000)
	(Own Resources)	(190,000,000)		(100,000,000)
	(In Local Currency)	(24,260,000)	(170,000,000)	(44,260,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
LK5050 UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED			
093101- A05	Grants, Subsidies and Write off Loans	350,000,000	250,000,000
093101- A052	Grants Domestic	350,000,000	250,000,000
Total-	UPGRADATION OF BANNU UNIVERSITY OF SCIENCE & TECHNOLOGY LAKKI MARWAT CAMPUS TO A FULL FLEDGED	350,000,000	250,000,000
	(In Foreign Exchange)		(20,000,000)
	(Own Resources)		(20,000,000)
	(In Local Currency)	(350,000,000)	(250,000,000)
			(330,000,000)
MA5050 UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA			
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	420,000,000
093101- A052	Grants Domestic	300,000,000	420,000,000
Total-	UPLIFTING OF ACADEMIC AND INFRASTRUCTURE FACILITIES AT HAZARA UNIVERSITY MANSEHRA	300,000,000	420,000,000
	(In Foreign Exchange)		(35,000,000)
	(Own Resources)		(35,000,000)
	(In Local Currency)	(300,000,000)	(420,000,000)
			(315,000,000)
MD3396 BATKHELA UNIVERSITY OF MALAKAND			
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	50,000,000
093101- A052	Grants Domestic	200,000,000	50,000,000
Total-	BATKHELA UNIVERSITY OF MALAKAND	200,000,000	50,000,000
MR0059 CONSTRUCTION / DEVELOPMENT OF BASIC INFRASTRUCTURE FOR THE NEWLY UPGRADED UNIVERSITY OF ENGINEERING			
093101- A05	Grants, Subsidies and Write off Loans		200,000,000
093101- A052	Grants Domestic		200,000,000
Total-	CONSTRUCTION / DEVELOPMENT OF BASIC INFRASTRUCTURE FOR THE NEWLY UPGRADED UNIVERSITY OF ENGINEERING		200,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
MR3392 PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN			
093101- A05 Grants, Subsidies and Write off Loans	150,000,000	130,000,000	353,980,000
093101- A052 Grants Domestic	150,000,000	130,000,000	353,980,000
Total- PROVISION OF 02 STUDENTS HOSTELS AND TRANSPORT FACILITIES FOR STUDENTS OF WOMEN UNIVERSITY MARDAN	150,000,000	130,000,000	353,980,000
MR3397 PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000		100,000,000
093101- A052 Grants Domestic	200,000,000		100,000,000
Total- PROVISION OF ADMIN AND ALLIED FACILITIES AT WOMEN UNIVERSITY MARDAN	200,000,000		100,000,000
MR3411 STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	255,295,000	400,000,000
093101- A052 Grants Domestic	300,000,000	255,295,000	400,000,000
Total- STRENGTHENING OF ABDUL WALI KHAN UNIVERSITY MARDAN	300,000,000	255,295,000	400,000,000
(In Foreign Exchange)			(150,000,000)
(Own Resources)			(150,000,000)
(In Local Currency)	(300,000,000)	(255,295,000)	(250,000,000)
PR3400 STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	150,000,000	150,000,000	250,000,000
093101- A052 Grants Domestic	150,000,000	150,000,000	250,000,000
Total- STRENGTHENING OF SHAHEED BENAZIR BHUTTO WOMEN UNIVERSITY PESHAWAR	150,000,000	150,000,000	250,000,000
(In Foreign Exchange)			(100,000,000)
(Own Resources)			(100,000,000)
(In Local Currency)	(150,000,000)	(150,000,000)	(150,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR5050 ESTABLISHMENT OF FATA UNIVERSITY			
093101- A05 Grants, Subsidies and Write off Loans	417,733,000	267,733,000	150,000,000
093101- A052 Grants Domestic	417,733,000	267,733,000	150,000,000
Total- ESTABLISHMENT OF FATA UNIVERSITY	417,733,000	267,733,000	150,000,000
(In Foreign Exchange)	(263,492,000)		(100,000,000)
(Own Resources)	(263,492,000)		(100,000,000)
(In Local Currency)	(154,241,000)	(267,733,000)	(50,000,000)
PR5051 ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000	82,000,000	400,000,000
093101- A052 Grants Domestic	200,000,000	82,000,000	400,000,000
Total- ESTABLISHMENT OF TECHNOLOGY DEVELOPMENT CENTER (TDC) AT THE UNIVERSITY OF AGRICULTURE PESHAWAR	200,000,000	82,000,000	400,000,000
PR5052 IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	315,985,000		315,985,000
093101- A052 Grants Domestic	315,985,000		315,985,000
Total- IT INDUSTRIAL INNOVATION AND RESEARCH CENTRE AND STRENGTHENING OF ISLAMIA COLLEGE PESHAWAR	315,985,000		315,985,000
PR5053 JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	407,232,000	407,232,000	69,995,000
093101- A052 Grants Domestic	407,232,000	407,232,000	69,995,000
Total- JALOZAI CAMPUS OF NWFP UNIVERSITY OF ENGINEERING & TECHNOLOGY (UET) PESHAWAR	407,232,000	407,232,000	69,995,000
(In Foreign Exchange)	(200,000,000)		
(Own Resources)	(200,000,000)		
(In Local Currency)	(207,232,000)	(407,232,000)	(69,995,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
PR5054 STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	196,255,000	100,000,000	96,255,000
093101- A052 Grants Domestic	196,255,000	100,000,000	96,255,000
Total- STRENGTHENING OF ACADEMIC & PROFESSIONAL FACILITIES AT UNIVERSITY OF PESHAWAR	196,255,000	100,000,000	96,255,000
(In Foreign Exchange)	(146,255,000)		
(Own Resources)	(146,255,000)		
(In Local Currency)	(50,000,000)	(100,000,000)	(96,255,000)
PR5055 STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	100,000,000		475,352,000
093101- A052 Grants Domestic	100,000,000		475,352,000
Total- STRENGTHENING OF KHYBER MEDICAL UNIVERSITY PESHAWAR	100,000,000		475,352,000
PR5056 STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR			
093101- A05 Grants, Subsidies and Write off Loans	250,000,000	170,000,000	500,000,000
093101- A052 Grants Domestic	250,000,000	170,000,000	500,000,000
Total- STRENGTHENING OF ABBOTTABAD CAMPUS OF UNIVERSITY OF ENGINEERING & TECHNOLOGY PESHAWAR	250,000,000	170,000,000	500,000,000
(In Foreign Exchange)			(150,000,000)
(Own Resources)			(150,000,000)
(In Local Currency)	(250,000,000)	(170,000,000)	(350,000,000)
SU0050 STRENGTHENING OF WOMEN UNIVERSITY SWABI (NEW CAMPUS)			
093101- A05 Grants, Subsidies and Write off Loans			300,000,000
093101- A052 Grants Domestic			300,000,000
Total- STRENGTHENING OF WOMEN UNIVERSITY SWABI (NEW CAMPUS)			300,000,000
SU5050 PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE			
093101- A05 Grants, Subsidies and Write off Loans	250,000,000	165,000,000	300,000,000
093101- A052 Grants Domestic	250,000,000	165,000,000	300,000,000
Total- PROVISION OF MISSING FACILITIES AT THE UNIVERSITY OF SWABI NEW CAMPUS SITE	250,000,000	165,000,000	300,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
SW5050 ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	15,000,000	200,000,000
093101- A052	Grants Domestic	300,000,000	15,000,000	200,000,000
Total-	ESTABLISHMENT OF WOMEN SUB CAMPUS OF SWAT UNIVERSITY IN MINGORA	300,000,000	15,000,000	200,000,000
	(In Foreign Exchange)	(90,724,000)		
	(Own Resources)	(90,724,000)		
	(In Local Currency)	(209,276,000)	(15,000,000)	(200,000,000)
SW5051 ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	370,000,000	326,790,000
093101- A052	Grants Domestic	300,000,000	370,000,000	326,790,000
Total-	ESTABLISHMENT UNIVERSITY OF SWAT (PHASE-I)	300,000,000	370,000,000	326,790,000
	(In Foreign Exchange)	(53,101,000)		
	(Own Resources)	(53,101,000)		
	(In Local Currency)	(246,899,000)	(370,000,000)	(326,790,000)
093101	Total- General universities/colleges/institutes	7,214,054,000	4,885,662,000	8,441,293,000
0931	Total- Tertiary Education Affairs and Services	7,214,054,000	4,885,662,000	8,441,293,000
093	Total- Tertiary Education Affairs and Services	7,214,054,000	4,885,662,000	8,441,293,000
09	Total- Education Affairs and Services	7,214,054,000	4,885,662,000	8,441,293,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	7,214,054,000	4,885,662,000	8,441,293,000
	(In Foreign Exchange)	(988,572,000)		(655,000,000)
	(Own Resources)	(988,572,000)		(655,000,000)
	(Foreign Aid)			
	(In Local Currency)	(6,225,482,000)	(4,885,662,000)	(7,786,293,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
09 Education Affairs and Services:			
093 Tertiary Education Affairs and Services:			
0931 Tertiary Education Affairs and Services:			
093101 General universities/colleges/institutes :			
HD0233 MODERNIZATION OF ACADEMIC AND RESEARCH FACILITIES FOR STUDENTS AT MUET JAMSHORO			
093101- A05 Grants, Subsidies and Write off Loans			100,000,000
093101- A052 Grants Domestic			100,000,000
Total- MODERNIZATION OF ACADEMIC AND RESEARCH FACILITIES FOR STUDENTS AT MUET JAMSHORO			100,000,000
HD3408 ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000	100,000,000	250,000,000
093101- A052 Grants Domestic	200,000,000	100,000,000	250,000,000
Total- ESTABLISHMENT OF SINDH AGRICULTURE UNIVERSITY SUB-CAMPUS AT UMERKOT	200,000,000	100,000,000	250,000,000
HD3418 DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH			
093101- A05 Grants, Subsidies and Write off Loans	400,000,000	100,000,000	250,000,000
093101- A052 Grants Domestic	400,000,000	100,000,000	250,000,000
Total- DEVELOPMENT OF ESSENTIAL NEEDS FOR ESTABLISHMENT OF GOVERNMENT COLLEGE UNIVERSITY HYDERABAD SINDH	400,000,000	100,000,000	250,000,000
HD5050 STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	150,000,000	300,000,000
093101- A052 Grants Domestic	300,000,000	150,000,000	300,000,000
Total- STRENGTHENING AND UPGRADATION OF ACADEMIC FACILITIES AT UNIVERSITY OF SINDH JAMSHORO	300,000,000	150,000,000	300,000,000
(In Foreign Exchange)	(26,698,000)		(26,698,000)
(Own Resources)	(26,698,000)		(26,698,000)
(In Local Currency)	(273,302,000)	(150,000,000)	(273,302,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
HD5051 ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	8,330,000	300,000,000
093101- A052	Grants Domestic	200,000,000	8,330,000	300,000,000
Total-	ESTABLISHMENT OF FEDERAL INSTITUTE AT HYDERABAD - SINDH	200,000,000	8,330,000	300,000,000
HD5052 STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000		400,000,000
093101- A052	Grants Domestic	200,000,000		400,000,000
Total-	STRENGTHENING OF CENTER OF EXCELLENCE IN ARTS & DESIGN (CEAD) MEHRAN UNIVERSITY OF ENGINEERING &	200,000,000		400,000,000
HD5053 STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	400,000,000	300,000,000
093101- A052	Grants Domestic	250,000,000	400,000,000	300,000,000
Total-	STRENGTHENING & UPGRADATION OF ACADEMIC RESEARCH & SPORTS FACILITIES AT LUMHS JAMSHORO	250,000,000	400,000,000	300,000,000
KA3409 ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI				
093101- A05	Grants, Subsidies and Write off Loans		450,000,000	500,000,000
093101- A052	Grants Domestic		450,000,000	500,000,000
Total-	ENHANCEMENT OF ACADEMIC FACILITIES AT NED UNIVERSITY OF ENGINEERING & TECHNOLOGY KARACHI		450,000,000	500,000,000
	(In Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(In Local Currency)		(450,000,000)	(450,000,000)
KA5050 CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW				
093101- A05	Grants, Subsidies and Write off Loans	150,000,000	250,000,000	333,604,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
093101- A052 Grants Domestic	150,000,000	250,000,000	333,604,000
Total- CONSTRUCTION OF HOSTEL AND ACADEMIC INFRASTRUCTURE AT SHAHEED ZULFIQAR ALI BHUTTO UNIVERSITY OF LAW	150,000,000	250,000,000	333,604,000
KA5051 DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI			
093101- A05 Grants, Subsidies and Write off Loans	400,000,000	195,000,000	400,000,000
093101- A052 Grants Domestic	400,000,000	195,000,000	400,000,000
Total- DEVELOPMENT OF SINDH MADRASATUL ISLAM (SMIU) CAMPUS AT EDUCATION CITY MALIR KARACHI	400,000,000	195,000,000	400,000,000
KA5052 IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI			
093101- A05 Grants, Subsidies and Write off Loans	500,000,000	360,000,000	500,000,000
093101- A052 Grants Domestic	500,000,000	360,000,000	500,000,000
Total- IMPROVEMENT OF ACADEMIC FACILITIES AT UNIVERSITY OF KARACHI	500,000,000	360,000,000	500,000,000
KA5053 STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)			
093101- A05 Grants, Subsidies and Write off Loans	200,000,000		
093101- A052 Grants Domestic	200,000,000		
Total- STRENGTHENING & DEVELOPMENT OF JINNAH SINDH MEDICAL UNIVERSITY KARACHI (PHASE-I)	200,000,000		
KA9607 STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR TAXILA LAHORE			
093101- A03 Operating Expenses	1,500,000,000		
093101- A039 General	1,500,000,000		
Total- STRENGTHENING OF LAB FACILITIES IN 05 LEADING ENGINEERING UNIVERSITIES (UET PESHAWAR TAXILA LAHORE	1,500,000,000		
KP3423 ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	40,000,000	500,000,000
093101- A052 Grants Domestic	300,000,000	40,000,000	500,000,000
Total- ESTABLISHMENT OF POST GRADUATE EDUCATION AND RESEARCH CENTER AT PAQSJIMS GAMBAT	300,000,000	40,000,000	500,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KP5050 UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	10,000,000	432,733,000
093101- A052	Grants Domestic	200,000,000	10,000,000	432,733,000
Total-	UPGRADATION OF GOVERNMENT COLLEGE OF TECHNOLOGY (GCT) KHAIRPUR INTO THE BENAZIR BHUTTO UNIVERSITY OF	200,000,000	10,000,000	432,733,000
LA3422 ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	30,000,000	250,000,000
093101- A052	Grants Domestic	250,000,000	30,000,000	250,000,000
Total-	ESTABLISHMENT OF CENTRE FOR ADVANCED RESEARCH IN MOLECULAR GENETIC AND ALLIED FACILITIES AT SMBB MEDICAL	250,000,000	30,000,000	250,000,000
NH3419 CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	67,000,000	235,000,000
093101- A052	Grants Domestic	200,000,000	67,000,000	235,000,000
Total-	CONSTRUCTION OF TWO (02) NEW DEPARTMENTS (SOFTWARE ENGINEERING AND ENVIRONMENTAL ENGINEERING) AND	200,000,000	67,000,000	235,000,000
NH3421 EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD				
093101- A05	Grants, Subsidies and Write off Loans	350,000,000	120,000,000	300,000,000
093101- A052	Grants Domestic	350,000,000	120,000,000	300,000,000
Total-	EXTENSION OF FACILITIES AT SHAHEED BENAZIR BHUTTO UNIVERSITY SHAHEED BENAZIRABAD	350,000,000	120,000,000	300,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK3420 ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	4,681,000	200,000,000
093101- A052	Grants Domestic	250,000,000	4,681,000	200,000,000
Total-	ESTABLISHMENT OF NISAR AHMED SIDDIQUI TECHNOLOGY (NASTECH) PARK AT SUKKUR IBA UNIVERSITY	250,000,000	4,681,000	200,000,000
SK5050 ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS				
093101- A05	Grants, Subsidies and Write off Loans	400,000,000	26,610,000	100,000,000
093101- A052	Grants Domestic	400,000,000	26,610,000	100,000,000
Total-	ESTABLISHMENT OF SUKKAR IBA UNIVERSITY CAMPUS AT MIRPUR KHAS	400,000,000	26,610,000	100,000,000
SP3417 PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR				
093101- A05	Grants, Subsidies and Write off Loans	250,000,000	125,000,000	300,000,000
093101- A052	Grants Domestic	250,000,000	125,000,000	300,000,000
Total-	PROVISION OF MISSING FACILITIES FOR THE SHAIKH AYAZ UNIVERSITY SHIKARPUR	250,000,000	125,000,000	300,000,000
	(In Foreign Exchange)	(50,000,000)		(50,000,000)
	(Own Resources)	(50,000,000)		(50,000,000)
	(In Local Currency)	(200,000,000)	(125,000,000)	(250,000,000)
093101	Total- General universities/colleges/institutes	6,500,000,000	2,436,621,000	5,951,337,000
0931	Total- Tertiary Education Affairs and Services	6,500,000,000	2,436,621,000	5,951,337,000
093	Total- Tertiary Education Affairs and Services	6,500,000,000	2,436,621,000	5,951,337,000
09	Total- Education Affairs and Services	6,500,000,000	2,436,621,000	5,951,337,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	6,500,000,000	2,436,621,000	5,951,337,000
	(In Foreign Exchange)	(76,698,000)		(126,698,000)
	(Own Resources)	(76,698,000)		(126,698,000)
	(Foreign Aid)			
	(In Local Currency)	(6,423,302,000)	(2,436,621,000)	(5,824,639,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	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 :			
GR0122 ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)				
093101- A05	Grants, Subsidies and Write off Loans	350,000,000	50,000,000	400,000,000
093101- A052	Grants Domestic	350,000,000	50,000,000	400,000,000
Total-	ESTABLISHMENT OF UNIVERSITY OF GWADAR (PHASE-I)	350,000,000	50,000,000	400,000,000
KR5050 ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)				
093101- A05	Grants, Subsidies and Write off Loans	350,000,000	125,000,000	250,000,000
093101- A052	Grants Domestic	350,000,000	125,000,000	250,000,000
Total-	ESTABLISHMENT OF FOUR NEW DEPARTMENTS AT BALOCHISTAN UNIVERSITY OF ENGINEERING & TECHNOLOGY (BUET)	350,000,000	125,000,000	250,000,000
	(In Foreign Exchange)	(150,000,000)		(35,000,000)
	(Own Resources)	(150,000,000)		(35,000,000)
	(In Local Currency)	(200,000,000)	(125,000,000)	(215,000,000)
LS0018 ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	150,000,000	350,000,000
093101- A052	Grants Domestic	300,000,000	150,000,000	350,000,000
Total-	ESTABLISHMENT OF PERMANENT CAMPUS OF LASBELA UNIVERSITY OF AGRICULTURE AND MARINE SCIENCES (LUAWMS) UTHAL	300,000,000	150,000,000	350,000,000
LS5050 ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)				
093101- A05	Grants, Subsidies and Write off Loans	8,605,000	8,605,000	300,000,000
093101- A052	Grants Domestic	8,605,000	8,605,000	300,000,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT DERA MURAD JAMALI (LUAWMS)	8,605,000	8,605,000	300,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
LS5051 DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	400,000,000	350,000,000
093101- A052	Grants Domestic	300,000,000	400,000,000	350,000,000
Total-	DEVELOPMENT OF INFRASTRUCTURE AT LASBELA UNIVERSITY OF AGRICULTURE WATER AND MARINE SCIENCES LASBELA	300,000,000	400,000,000	350,000,000
QA0936 COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000		
093101- A052	Grants Domestic	200,000,000		
Total-	COASTAL REGION HIGHER EDUCATION SCHOLARSHIP PROGRAM FOR BALOCHISTAN	200,000,000		
QA0937 ESTABLISHMENT OF PAK KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION				
093101- A05	Grants, Subsidies and Write off Loans	100,000,000		
093101- A052	Grants Domestic	100,000,000		
Total-	ESTABLISHMENT OF PAK KOREA NUTRITION CENTER (PKNC) TO IMPROVE CHILD AND COMMUNITY NUTRITION	100,000,000		
	(In Foreign Exchange)		(50,000,000)	
	(Own Resources)		(50,000,000)	
	(In Local Currency)		(50,000,000)	
QA0938 STRENGTHENING OF FACILITIES AT BUITEMS QUETTA				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	25,000,000	300,000,000
093101- A052	Grants Domestic	200,000,000	25,000,000	300,000,000
Total-	STRENGTHENING OF FACILITIES AT BUITEMS QUETTA	200,000,000	25,000,000	300,000,000
	(In Foreign Exchange)			(50,000,000)
	(Own Resources)			(50,000,000)
	(In Local Currency)	(200,000,000)	(25,000,000)	(250,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION COMMISSION (HEC) DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA3401 EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA				
093101- A05	Grants, Subsidies and Write off Loans	300,000,000	300,000,000	350,000,000
093101- A052	Grants Domestic	300,000,000	300,000,000	350,000,000
Total-	EXPANSION OF ACADEMIC FACILITIES AT MAIN CAMPUS UNIVERSITY OF BALOCHISTAN QUETTA	300,000,000	300,000,000	350,000,000
QA5050 ESTABLISHMENT OF BUIITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH				
093101- A05	Grants, Subsidies and Write off Loans	200,000,000	80,000,000	100,000,000
093101- A052	Grants Domestic	200,000,000	80,000,000	100,000,000
Total-	ESTABLISHMENT OF BUIITEMS SUB CAMPUS AT QILLA SAIFULLAH MUSLIM BAGH	200,000,000	80,000,000	100,000,000
QA5051 ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)				
093101- A05	Grants, Subsidies and Write off Loans	600,000,000	10,000,000	500,000,000
093101- A052	Grants Domestic	600,000,000	10,000,000	500,000,000
Total-	ESTABLISHMENT OF UNIVERSITY COLLEGE AT ZHOB (BUIITEMS)	600,000,000	10,000,000	500,000,000
QA5052 WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)				
093101- A05	Grants, Subsidies and Write off Loans	400,000,000		500,000,000
093101- A052	Grants Domestic	400,000,000		500,000,000
Total-	WOMEN UNIVERSITY CAMPUSES AT PISHIN AND KHUZDAR (SBK WOMEN UNIVERSITY)	400,000,000		500,000,000
QA5053 DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA				
093101- A05	Grants, Subsidies and Write off Loans	100,000,000		125,000,000
093101- A052	Grants Domestic	100,000,000		125,000,000
Total-	DEVELOPMENT AND EXTENSION OF BOLAN UNIVERSITY OF HEALTH SCIENCES QUETTA	100,000,000		125,000,000
SI0018 ESTABLISHMENT OF MIR CHAKAR KHAN RIND UNIVERSITY SIBI BALOCHISTAN (PHASE-II)				
093101- A05	Grants, Subsidies and Write off Loans			200,000,000
093101- A052	Grants Domestic			200,000,000
Total-	ESTABLISHMENT OF MIR CHAKAR KHAN RIND UNIVERSITY SIBI BALOCHISTAN (PHASE-II)			200,000,000

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
SI5050 ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN				
093101- A05	Grants, Subsidies and Write off Loans	452,412,000	452,412,000	
093101- A052	Grants Domestic	452,412,000	452,412,000	
Total-	ESTABLISHMENT OF UNIVERSITY AT SIBI MIR CHAKAR KHAN RIND - BALOCHISTAN	452,412,000	452,412,000	
TB5050 ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)				
093101- A05	Grants, Subsidies and Write off Loans		250,000,000	300,000,000
093101- A052	Grants Domestic		250,000,000	300,000,000
Total-	ESTABLISHMENT OF UNIVERSITY OF TURBAT (PHASE-II)		250,000,000	300,000,000
093101	Total- General universities/colleges/institutes	3,861,017,000	1,851,017,000	4,025,000,000
0931	Total- Tertiary Education Affairs and Services	3,861,017,000	1,851,017,000	4,025,000,000
093	Total- Tertiary Education Affairs and Services	3,861,017,000	1,851,017,000	4,025,000,000
09	Total- Education Affairs and Services	3,861,017,000	1,851,017,000	4,025,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	3,861,017,000	1,851,017,000	4,025,000,000
	(In Foreign Exchange)	(200,000,000)		(85,000,000)
	(Own Resources)	(200,000,000)		(85,000,000)
	(Foreign Aid)			
	(In Local Currency)	(3,661,017,000)	(1,851,017,000)	(3,940,000,000)

NO. 104.- FC22D98 DEVELOPMENT EXPDITURE OF HIGHER EDUCATION
COMMISSION (HEC)

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 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 :			
GL5050 ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY			
093101- A05 Grants, Subsidies and Write off Loans	250,000,000	250,000,000	250,000,000
093101- A052 Grants Domestic	250,000,000	250,000,000	250,000,000
Total- ESTABLISHMENT OF ENGINEERING FACULTY AT GILGIT AND SKARDU CAMPUS OF KARAKORUM INTERNATIONAL UNIVERSITY	250,000,000	250,000,000	250,000,000
SD3390 STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU			
093101- A05 Grants, Subsidies and Write off Loans	150,000,000	40,000,000	300,000,000
093101- A052 Grants Domestic	150,000,000	40,000,000	300,000,000
Total- STRENGTHENING OF UNIVERSITY OF BALTISTAN SKARDU	150,000,000	40,000,000	300,000,000
SD5050 ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU			
093101- A05 Grants, Subsidies and Write off Loans	300,000,000	500,000,000	400,000,000
093101- A052 Grants Domestic	300,000,000	500,000,000	400,000,000
Total- ESTABLISHMENT OF UNIVERSITY OF BALTISTAN AT SKARDU	300,000,000	500,000,000	400,000,000
093101 Total- General universities/colleges/institutes	700,000,000	790,000,000	950,000,000
0931 Total- Tertiary Education Affairs and Services	700,000,000	790,000,000	950,000,000
093 Total- Tertiary Education Affairs and Services	700,000,000	790,000,000	950,000,000
09 Total- Education Affairs and Services	700,000,000	790,000,000	950,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	700,000,000	790,000,000	950,000,000
TOTAL - DEMAND	44,178,907,000	43,826,747,000	69,700,000,000
(In Foreign Exchange)	(6,165,023,000)		(12,426,884,000)
(Own Resources)	(5,915,023,000)		(11,376,884,000)
(Foreign Aid)	(250,000,000)		(1,050,000,000)
(In Local Currency)	(38,013,884,000)	(43,826,747,000)	(57,273,116,000)

**NO. 105.- DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL
TRAINING COMMISSION (NAVTTTC)**

DEMANDS FOR GRANTS

**DEMAND NO. 105
(FC22D97)**

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

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC)**.

Voted Rs. 8,071,636,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	4,100,000,000	6,528,000,000	8,071,636,000
	Total	4,100,000,000	6,528,000,000	8,071,636,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	4,100,000,000	6,528,000,000	8,071,636,000
	Total	4,100,000,000	6,528,000,000	8,071,636,000

NO. 105.- FC22D97 DEVELOPMENT EXPD. OF NATIONAL VOCATIONAL & TECHNICAL TRAINING COMMISSION (NAVTTTC) DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0151	Personnel Services:			
015102	Human Resource Management - Planning Services :			
IB1982 INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION				
015102- A03	Operating Expenses	100,000,000	100,000,000	100,000,000
015102- A039	General	100,000,000	100,000,000	100,000,000
	Total- INTRODUCING MATRIC-TECH PATHWAYS FOR INTEGRATING TVET AND FORMAL EDUCATION	100,000,000	100,000,000	100,000,000
IB5475 250 VOCATIONAL TRAINING INSTITUTE (50:50)				
015102- A03	Operating Expenses	1,000,000,000	1,000,000,000	
015102- A039	General	1,000,000,000	1,000,000,000	
	Total- 250 VOCATIONAL TRAINING INSTITUTE (50:50)	1,000,000,000	1,000,000,000	
IB9372 PRIME MINISTERS YOUTH SKILL DEVELOPMENT				
015102- A03	Operating Expenses			6,500,000,000
015102- A039	General			6,500,000,000
	Total- PRIME MINISTERS YOUTH SKILL DEVELOPMENT			6,500,000,000
IB9999 PRIME MINISTERS SPECIAL PACKAGE TO IMPLEMENT SKILL FOR ALL STRATEGY AS CATALYST FOR TVET SECTOR				
015102- A03	Operating Expenses	3,000,000,000	5,428,000,000	1,471,636,000
015102- A039	General	3,000,000,000	5,428,000,000	1,471,636,000
	Total- PRIME MINISTERS SPECIAL PACKAGE TO IMPLEMENT SKILL FOR ALL STRATEGY AS CATALYST FOR TVET SECTOR	3,000,000,000	5,428,000,000	1,471,636,000
015102	Total- Human Resource Management - Planning Services	4,100,000,000	6,528,000,000	8,071,636,000
0151	Total- Personnel Services	4,100,000,000	6,528,000,000	8,071,636,000
015	Total- General Services	4,100,000,000	6,528,000,000	8,071,636,000
01	Total- General Public Service	4,100,000,000	6,528,000,000	8,071,636,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	4,100,000,000	6,528,000,000	8,071,636,000
	TOTAL - DEMAND	4,100,000,000	6,528,000,000	8,071,636,000

**NO. 106.- DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 106
(FC22N01)**

DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION.**

Voted Rs. 540,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	37,000,000	31,130,000	16,755,000
041 General Economic,Commercial & Labour Affairs	296,504,000	55,273,000	78,745,000
082 Cultural Services	160,996,000	2,672,000	
097 Education Affairs,Services not Elsewhere Classified	55,500,000	5,500,000	444,500,000
Total	550,000,000	94,575,000	540,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	15,014,000	13,896,000	16,635,000
A011 Pay	15,014,000	13,896,000	16,635,000
A011-1 Pay of Officers	(13,160,000)	(12,780,000)	(15,459,000)
A011-2 Pay of Other Staff	(1,854,000)	(1,116,000)	(1,176,000)
A03 Operating Expenses	509,338,000	58,235,000	78,865,000
A09 Physical Assets	19,548,000	16,944,000	
A12 Civil works	5,500,000	5,500,000	444,500,000
A13 Repairs and Maintenance	600,000		
Total	550,000,000	94,575,000	540,000,000

NO. 106.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND CULTURE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0111	Executive and Legislative Organs:		
011101	Parliamentary Legislative Affairs :		
IB0779	NATIONAL LANGUAGE PROCESSING LABORATORY (NLP LAB)		
011101- A01	Employees Related Expenses	15,014,000	13,896,000
011101- A011	Pay	15,014,000	16,635,000
011101- A011-1	Pay of Officers	(13,160,000)	(15,459,000)
011101- A011-2	Pay of Other Staff	(1,854,000)	(1,176,000)
011101- A03	Operating Expenses	1,838,000	290,000
011101- A032	Communications	200,000	
011101- A039	General	1,638,000	290,000
011101- A09	Physical Assets	19,548,000	16,944,000
011101- A092	Computer Equipment	18,656,000	16,052,000
011101- A096	Purchase of Plant and Machinery	891,000	891,000
011101- A097	Purchase of Furniture and Fixture	1,000	1,000
011101- A13	Repairs and Maintenance	600,000	
011101- A133	Buildings and Structure	600,000	
Total-	NATIONAL LANGUAGE PROCESSING LABORATORY (NLP LAB)	37,000,000	31,130,000
011101	Total- Parliamentary Legislative Affairs	37,000,000	16,755,000
0111	Total- Executive and Legislative Organs	37,000,000	16,755,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	37,000,000	16,755,000
01	Total- General Public Service	37,000,000	16,755,000
04	Economic Affairs:		
041	General Economic, Commercial & Labour Affairs:		
0411	General Economic Affairs:		
041102	Anthropological, Archeological and other :		
IB0781	PC-II FOR MASTER PLAN FOR UPGRADATION OF NATIONAL MUSEUM OF PAKISTAN KARACHI		
041102- A03	Operating Expenses	15,000,000	15,000,000
041102- A039	General	15,000,000	15,000,000
Total-	PC-II FOR MASTER PLAN FOR UPGRADATION OF NATIONAL MUSEUM OF PAKISTAN KARACHI	15,000,000	15,000,000

**NO. 106.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2335 PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD				
041102- A03	Operating Expenses	25,000,000	12,824,000	20,327,000
041102- A039	General	25,000,000	12,824,000	20,327,000
Total-	PRESERVATION RESTORATION & PRESENTATION OF REWAT FORT ISLAMABAD	25,000,000	12,824,000	20,327,000
IB2336 MAPPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN				
041102- A03	Operating Expenses	7,830,000	7,830,000	
041102- A039	General	7,830,000	7,830,000	
Total-	MAPPING OF HISTORICAL & RELIGIOUS SITES IN PAKISTAN	7,830,000	7,830,000	
IB5268 CONSERVATION PRESERVATION OF ALLAMA IQBALS OLD RESIDENCE SITUATED AT 116-MECLEOD ROAD LAHORE.				
041102- A03	Operating Expenses	15,400,000	1,540,000	18,518,000
041102- A039	General	15,400,000	1,540,000	18,518,000
Total-	CONSERVATION PRESERVATION OF ALLAMA IQBALS OLD RESIDENCE SITUATED AT 116-MECLEOD ROAD LAHORE.	15,400,000	1,540,000	18,518,000
IB5269 PC-II FOR CONSERVATION PRESERVATION RESTORATION AND DEVELOPMENT OF PHARWALA FORT DOAM ISLAMABAD.				
041102- A03	Operating Expenses	13,990,000	4,000,000	9,900,000
041102- A039	General	13,990,000	4,000,000	9,900,000
Total-	PC-II FOR CONSERVATION PRESERVATION RESTORATION AND DEVELOPMENT OF PHARWALA FORT DOAM ISLAMABAD.	13,990,000	4,000,000	9,900,000
IB5270 MASTER PLAN FOR CONSERVATION RESTORATION AND DEVELOPMENT OF MAI QAMRO MOSQUE AND MUQARAB KHAN TOMB				
041102- A03	Operating Expenses	25,000,000	8,579,000	10,000,000
041102- A039	General	25,000,000	8,579,000	10,000,000
Total-	MASTER PLAN FOR CONSERVATION RESTORATION AND DEVELOPMENT OF MAI QAMRO MOSQUE AND MUQARAB KHAN TOMB	25,000,000	8,579,000	10,000,000

NO. 106.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5271 MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.				
041102- A03	Operating Expenses	14,284,000	2,500,000	5,000,000
041102- A039	General	14,284,000	2,500,000	5,000,000
Total-	MASTER PLAN FOR CONSERVATION PRESERVATION AND DEVELOPMENT OF SHAH ALLAH DITTA CAVES IN ICT.	14,284,000	2,500,000	5,000,000
IB5272 ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE				
041102- A03	Operating Expenses	30,000,000	3,000,000	15,000,000
041102- A039	General	30,000,000	3,000,000	15,000,000
Total-	ESTABLISHMENT OF RESEARCH & DEVELOPMENT (R&D) CENTRE AT DEPARTMENT OF ARCHAEOLOGY AND MUSEUMS TO PROMOTE	30,000,000	3,000,000	15,000,000
IB5276 PC-II FOR NATIONAL MUSEUM AND LIBRARY COMPLEX ISLAMABAD				
041102- A03	Operating Expenses	150,000,000		
041102- A039	General	150,000,000		
Total-	PC-II FOR NATIONAL MUSEUM AND LIBRARY COMPLEX ISLAMABAD	150,000,000		
041102	Total- Anthropological, Archeological and other	296,504,000	55,273,000	78,745,000
0411	Total- General Economic Affairs	296,504,000	55,273,000	78,745,000
041	Total- General Economic, Commercial & Labour Affairs	296,504,000	55,273,000	78,745,000
04	Total- Economic Affairs	296,504,000	55,273,000	78,745,000
08	Recreation, Culture and Religion:			
082	Cultural Services:			
0821	Cultural Services:			
082105	Promotion of culture activities :			
IB2333 UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD				
082105- A03	Operating Expenses	10,996,000	2,672,000	
082105- A039	General	10,996,000	2,672,000	
Total-	UP-GRADATION OF FILM PROJECTION LIGHTS & SOUNDS SYSTEM INSTALLED AT PNCA AUDITORIUM F-5/1 ISLAMABAD	10,996,000	2,672,000	

**NO. 106.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5273 ESTABLISHMENT OF NATIONAL-CENTRE FOR PERFORMING ARTS / FOLK MUSIC & QAWALI NATIONAL THEATRE ISLAMABAD				
082105- A03	Operating Expenses	50,000,000		
082105- A039	General	50,000,000		
Total-	ESTABLISHMENT OF NATIONAL-CENTRE FOR PERFORMING ARTS / FOLK MUSIC & QAWALI NATIONAL THEATRE ISLAMABAD	50,000,000		
IB5274 ESTABLISHMENT OF PNCA CENTERS AT PESHAWAR QUETTA GILGIT- BALTISTAN & MUZAFFARABAD (AJK)				
082105- A03	Operating Expenses	100,000,000		
082105- A039	General	100,000,000		
Total-	ESTABLISHMENT OF PNCA CENTERS AT PESHAWAR QUETTA GILGIT- BALTISTAN & MUZAFFARABAD (AJK)	100,000,000		
082105	Total- Promotion of culture activities	160,996,000	2,672,000	
0821	Total- Cultural Services	160,996,000	2,672,000	
082	Total- Cultural Services	160,996,000	2,672,000	
08	Total- Recreation, Culture and Religion	160,996,000	2,672,000	
09	Education Affairs and Services:			
097	Education Affairs, Services not Elsewhere Classified:			
0971	Edu.Aff.Services not Elsewhere Classified:			
097120	OTHERS :			
IB0782 BUILDING UP-GRADATION OF NATIONAL LIBRARY PF PAKISTAN ISLAMABAD				
097120- A12	Civil works	5,500,000	5,500,000	94,500,000
097120- A124	Building and Structures	5,500,000	5,500,000	94,500,000
Total-	BUILDING UP-GRADATION OF NATIONAL LIBRARY PF PAKISTAN ISLAMABAD	5,500,000	5,500,000	94,500,000
IB5275 CONSTRUCTION OF PAKISTAN ACADEMY OF LETTERS REGIONAL OFFICES HYDERABAD GILGIT & TURBAT				
097120- A03	Operating Expenses	50,000,000		
097120- A039	General	50,000,000		
Total-	CONSTRUCTION OF PAKISTAN ACADEMY OF LETTERS REGIONAL OFFICES HYDERABAD GILGIT & TURBAT	50,000,000		

NO. 106.- FC22N01 DEVELOPMENT EXPENDITURE OF NATIONAL HERITAGE AND
CULTURE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9342 CONSTRUCTION OF FAIZ AHMAD FAIZ COMPLEX				
097120- A12	Civil works			350,000,000
097120- A124	Building and Structures			350,000,000
Total-	CONSTRUCTION OF FAIZ AHMAD FAIZ COMPLEX			350,000,000
097120	Total- OTHERS	55,500,000	5,500,000	444,500,000
0971	Total- Edu.Aff.Services not Elsewhere Classified	55,500,000	5,500,000	444,500,000
097	Total- Education Affairs,Services not Elsewhere Classified	55,500,000	5,500,000	444,500,000
09	Total- Education Affairs and Services	55,500,000	5,500,000	444,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	550,000,000	94,575,000	540,000,000
TOTAL - DEMAND		550,000,000	94,575,000	540,000,000

SECTION X

MINISTRY OF FINANCE AND REVENUE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of
Finance and Revenue

Development Expenditure on Revenue Account

107. Development Expenditure of Finance Division	3,220,000
108. Other Development Expenditure	164,750,000
109. Development Expenditure of Revenue Division	3,200,000
	<hr/>
Total :	<hr/> 171,170,000 <hr/>

NO. 107.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 107

(FC22D14)

DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted **Rs. 3,220,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,459,997,000	8,599,967,000	2,920,000,000
045 Construction and Transport	200,000,000	90,000,000	300,000,000
Total	1,659,997,000	8,689,967,000	3,220,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	94,255,000	66,924,000	90,016,000
A011 Pay	92,955,000	61,908,000	85,096,000
A011-1 Pay of Officers	(85,660,000)	(54,862,000)	(73,100,000)
A011-2 Pay of Other Staff	(7,295,000)	(7,046,000)	(11,996,000)
A012 Allowances	1,300,000	5,016,000	4,920,000
A012-1 Regular Allowances	(300,000)	(156,000)	(200,000)
A012-2 Other Allowances (Excluding TA)	(1,000,000)	(4,860,000)	(4,720,000)
A02 Project Pre-Investment Analysis	10,000,000	2,000,000	8,000,000
A03 Operating Expenses	555,196,000	8,294,320,000	549,166,000
A09 Physical Assets	515,919,000	57,073,000	1,744,801,000
A12 Civil works	473,247,000	264,853,000	825,697,000
A13 Repairs and Maintenance	11,380,000	4,797,000	2,320,000
Total	1,659,997,000	8,689,967,000	3,220,000,000
(In Foreign Exchange)	(227,704,000)	(8,067,704,000)	(258,000,000)
(Own Resources)			
(Foreign Aid)	(227,704,000)	(8,067,704,000)	(258,000,000)
(In Local Currency)	(1,432,293,000)	(622,263,000)	(2,962,000,000)

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011204	Administration of Financial Affairs :		
IB0290 PC-II FOR CONSTRUCTION OF OFFICE BUILDING OF COMPETITION COMMISSION OF PAKISTAN IN SECTOR G-10/4 MAUVE			
011204- A02	Project Pre-Investment Analysis	10,000,000	
011204- A021	Feasibility Studies	10,000,000	
011204- A09	Physical Assets		19,000,000
011204- A091	Purchase of Building		19,000,000
011204- A12	Civil works	23,600,000	2,800,000
011204- A124	Building and Structures	23,600,000	2,800,000
Total-	PC-II FOR CONSTRUCTION OF OFFICE BUILDING OF COMPETITION COMMISSION OF PAKISTAN IN SECTOR G-10/4 MAUVE	33,600,000	2,800,000
			23,260,000
IB0757 CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT			
011204- A01	Employees Related Expenses	68,839,000	34,742,000
011204- A011	Pay	68,839,000	34,742,000
011204- A011-1	Pay of Officers	(64,606,000)	(30,287,000)
011204- A011-2	Pay of Other Staff	(4,233,000)	(4,455,000)
011204- A012	Allowances		720,000
011204- A012-2	Other Allowances (Excluding TA)		(720,000)
011204- A03	Operating Expenses	42,067,000	13,858,000
011204- A038	Travel & Transportation	1,000,000	
011204- A039	General	41,067,000	13,858,000
011204- A09	Physical Assets	45,500,000	2,000,000
011204- A092	Computer Equipment	45,500,000	2,000,000
011204- A13	Repairs and Maintenance	400,000	400,000
011204- A137	Computer Equipment	400,000	400,000
Total-	CAPACITY BUILDING OF FINANCE DIVISION FOR IMPLEMENTATION OF PFM POLICY FRAME WORK IN FEDERAL GOVERNMENT	156,806,000	49,000,000
			50,000,000

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB4091 PC-II FEASIBILITY STUDY FOR CONSTRUCTION OF NATIONAL SAVING COMPLEX ISLAMABAD				
011204- A02	Project Pre-Investment Analysis		2,000,000	8,000,000
011204- A021	Feasibility Studies		2,000,000	8,000,000
Total-	PC-II FEASIBILITY STUDY FOR CONSTRUCTION OF NATIONAL SAVING COMPLEX ISLAMABAD		2,000,000	8,000,000
IB9377 IMPLEMENTATION OF ONLINE BILLING SOLUTION (SEHAL) UNDER THE PUBLIC FINANCIAL MANAGEMENT REFORMS AT				
011204- A03	Operating Expenses			90,092,000
011204- A037	Consultancy and Contractual Work			49,392,000
011204- A038	Travel & Transportation			40,700,000
011204- A09	Physical Assets			909,908,000
011204- A092	Computer Equipment			909,908,000
Total-	IMPLEMENTATION OF ONLINE BILLING SOLUTION (SEHAL) UNDER THE PUBLIC FINANCIAL MANAGEMENT REFORMS AT			1,000,000,000
ID9219 FINANCIAL INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)				
011204- A01	Employees Related Expenses	14,600,000	22,268,000	31,297,000
011204- A011	Pay	13,600,000	17,408,000	28,797,000
011204- A011-1	Pay of Officers	(13,000,000)	(16,700,000)	(23,559,000)
011204- A011-2	Pay of Other Staff	(600,000)	(708,000)	(5,238,000)
011204- A012	Allowances	1,000,000	4,860,000	2,500,000
011204- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(4,860,000)	(2,500,000)
011204- A03	Operating Expenses	208,804,000	8,044,944,000	216,503,000
011204- A032	Communications	180,000	180,000	260,000
011204- A033	Utilities	90,000	90,000	90,000
011204- A038	Travel & Transportation	3,530,000	1,030,000	4,030,000
011204- A039	General	205,004,000	8,043,644,000	212,123,000
011204- A09	Physical Assets	3,700,000		9,500,000
011204- A092	Computer Equipment	1,500,000		3,500,000
011204- A095	Purchase of Transport			3,000,000

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011204- A096	Purchase of Plant and Machinery	1,000,000		1,500,000
011204- A097	Purchase of Furniture and Fixture	1,200,000		1,500,000
011204- A13	Repairs and Maintenance	600,000	492,000	700,000
011204- A130	Transport			500,000
011204- A131	Machinery and Equipment	300,000	192,000	100,000
011204- A132	Furniture and Fixture	300,000	300,000	100,000
Total-	FINANCIAL INCLUSION AND INFRASTRUCTURE PROJECT(FIIP)	227,704,000	8,067,704,000	258,000,000
	(In Foreign Exchange)	(227,704,000)	(8,067,704,000)	(258,000,000)
	(Foreign Aid)	(227,704,000)	(8,067,704,000)	(258,000,000)
011204	Total- Administration of Financial Affairs	418,110,000	8,121,504,000	1,339,260,000
011207 Auditing Services :				
IB0760 IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM				
011207- A03	Operating Expenses	300,300,000	235,221,000	236,000,000
011207- A032	Communications	24,000,000	25,700,000	13,000,000
011207- A033	Utilities	100,000	1,380,000	400,000
011207- A037	Consultancy and Contractual Work	4,000,000	1,202,000	800,000
011207- A038	Travel & Transportation	201,000,000	98,669,000	150,400,000
011207- A039	General	71,200,000	108,270,000	71,400,000
011207- A09	Physical Assets	60,200,000	57,073,000	12,351,000
011207- A092	Computer Equipment	60,000,000	53,961,000	12,052,000
011207- A096	Purchase of Plant and Machinery	100,000	32,000	99,000
011207- A097	Purchase of Furniture and Fixture	100,000	3,080,000	200,000
011207- A13	Repairs and Maintenance	9,740,000	3,898,000	800,000
011207- A131	Machinery and Equipment		300,000	200,000
011207- A132	Furniture and Fixture		374,000	200,000
011207- A137	Computer Equipment	9,740,000	3,224,000	400,000
Total-	IMPLEMENTATION AND MAINSTREAMING OF AUDIT MANAGEMENT INFORMATION SYSTEM	370,240,000	296,192,000	249,151,000
ID9274 CONST. OF FEDERAL AUDIT COMPLEX MAVI AREA SECTOR G-8/1 ISLAMABAD				
011207- A12	Civil works	171,647,000	171,647,000	194,049,000
011207- A124	Building and Structures	171,647,000	171,647,000	194,049,000
Total-	CONST. OF FEDERAL AUDIT COMPLEX MAVI AREA SECTOR G-8/1 ISLAMABAD	171,647,000	171,647,000	194,049,000

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011207	Total- Auditing Services	541,887,000	467,839,000	443,200,000
0112	Total- Financial and Fiscal Affairs	959,997,000	8,589,343,000	1,782,460,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	959,997,000	8,589,343,000	1,782,460,000
01	Total- General Public Service	959,997,000	8,589,343,000	1,782,460,000
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045702	Buildings and Structures :			
IB5311 CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD				
045702- A12	Civil works	200,000,000	90,000,000	300,000,000
045702- A124	Building and Structures	200,000,000	90,000,000	300,000,000
Total-	CONSTRUCTION OF PAKISTAN AUDIT AND ACCOUNTS ACADEMY (PAAA) AT H-8/4 ISLAMABAD	200,000,000	90,000,000	300,000,000
045702	Total- Buildings and Structures	200,000,000	90,000,000	300,000,000
0457	Total- Construction (Works)	200,000,000	90,000,000	300,000,000
045	Total- Construction and Transport	200,000,000	90,000,000	300,000,000
04	Total- Economic Affairs	200,000,000	90,000,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,159,997,000	8,679,343,000	2,082,460,000
	(In Foreign Exchange)	(227,704,000)	(8,067,704,000)	(258,000,000)
	(Own Resources)			
	(Foreign Aid)	(227,704,000)	(8,067,704,000)	(258,000,000)
	(In Local Currency)	(932,293,000)	(611,639,000)	(1,824,460,000)

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011202	Mint :			
LO1633 MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)				
011202- A01	Employees Related Expenses	10,816,000	9,914,000	15,620,000
011202- A011	Pay	10,516,000	9,758,000	13,920,000
011202- A011-1	Pay of Officers	(8,054,000)	(7,875,000)	(11,410,000)
011202- A011-2	Pay of Other Staff	(2,462,000)	(1,883,000)	(2,510,000)
011202- A012	Allowances	300,000	156,000	1,700,000
011202- A012-1	Regular Allowances	(300,000)	(156,000)	(200,000)
011202- A012-2	Other Allowances (Excluding TA)			(1,500,000)
011202- A03	Operating Expenses	4,025,000	297,000	1,870,000
011202- A032	Communications	30,000		20,000
011202- A038	Travel & Transportation	2,800,000	75,000	650,000
011202- A039	General	1,195,000	222,000	1,200,000
011202- A09	Physical Assets	406,519,000		792,042,000
011202- A096	Purchase of Plant and Machinery	406,519,000		792,042,000
011202- A12	Civil works	78,000,000	406,000	77,388,000
011202- A124	Building and Structures	78,000,000	406,000	77,388,000
011202- A13	Repairs and Maintenance	640,000	7,000	620,000
011202- A131	Machinery and Equipment	500,000		500,000
011202- A137	Computer Equipment	140,000	7,000	120,000
Total-	MODERNIZATION AND UP-GRADATION OF PAKISTAN MINT (PHASE-II-A)	500,000,000	10,624,000	887,540,000
011202	Total- Mint	500,000,000	10,624,000	887,540,000
011207 Auditing Services :				
LO9011 CONSTRUCTION OF AUDIT HOUSE LAHORE				
011207- A12	Civil works			250,000,000
011207- A124	Building and Structures			250,000,000
Total-	CONSTRUCTION OF AUDIT HOUSE LAHORE			250,000,000
011207	Total- Auditing Services			250,000,000

NO. 107.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
0112	Total- Financial and Fiscal Affairs	500,000,000	10,624,000	1,137,540,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	500,000,000	10,624,000	1,137,540,000
01	Total- General Public Service	500,000,000	10,624,000	1,137,540,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	500,000,000	10,624,000	1,137,540,000
	TOTAL - DEMAND	1,659,997,000	8,689,967,000	3,220,000,000
	(In Foreign Exchange)	(227,704,000)	(8,067,704,000)	(258,000,000)
	(Own Resources)			
	(Foreign Aid)	(227,704,000)	(8,067,704,000)	(258,000,000)
	(In Local Currency)	(1,432,293,000)	(622,263,000)	(2,962,000,000)

NO. 108.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC22D52)

OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted **Rs. 164,750,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	134,805,627,000	113,375,658,000	164,750,000,000
	Total	134,805,627,000	113,375,658,000	164,750,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	750,000,000		
A05	Grants, Subsidies and Write off Loans	134,055,627,000	113,375,658,000	164,750,000,000
	Total	134,805,627,000	113,375,658,000	164,750,000,000
	(In Foreign Exchange)	(300,000,000)		
	(Own Resources)			
	(Foreign Aid)	(300,000,000)		
	(In Local Currency)	(134,505,627,000)	(113,375,658,000)	(164,750,000,000)

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
IB5340 REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	300,000,000	300,000,000
014101- A052	Grants Domestic	500,000,000	300,000,000	300,000,000
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC PHASE-I RESIDING ALONG LOC PHASE-I	500,000,000	300,000,000	300,000,000
IB5341 AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)				
014101- A05	Grants, Subsidies and Write off Loans	26,000,000,000	22,307,500,000	28,000,000,000
014101- A052	Grants Domestic	26,000,000,000	22,307,500,000	28,000,000,000
Total-	AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) AND KASHMIR.(NON-SAP)	26,000,000,000	22,307,500,000	28,000,000,000
IB5342 PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS TO MIRPUR CITY AND HAMLETS				
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		50,000,000
014101- A052	Grants Domestic	100,000,000		50,000,000
Total-	PROVISION OF WATER SUPPLY AND SEWERAGE TO MIRPUR CITY AND HAMLETS TO MIRPUR CITY AND HAMLETS	100,000,000		50,000,000
IB5343 CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR. ACROSS RESERVOIR MIRPUR.				
014101- A05	Grants, Subsidies and Write off Loans	300,000,000		1,000,000,000
014101- A052	Grants Domestic	300,000,000		1,000,000,000
Total-	CONSTRUCTION OF RATHUA HARYAM BRIDGE ACROSS RESERVOIR MIRPUR. ACROSS RESERVOIR MIRPUR.	300,000,000		1,000,000,000
IB5344 48 MW JAGRAN HYDRO POWER PROJECT				
014101- A05	Grants, Subsidies and Write off Loans	200,000,000	100,000,000	200,000,000
014101- A052	Grants Domestic	200,000,000	100,000,000	200,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT	200,000,000	100,000,000	200,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5345 MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD				
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	450,000,000	200,000,000
014101- A052	Grants Domestic	300,000,000	450,000,000	200,000,000
Total-	MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD MEDICAL COLLEGE MUZAFFARABAD	300,000,000	450,000,000	200,000,000
IB5346 MEDICAL COLLEGE MIRPUR				
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	400,000,000	200,000,000
014101- A052	Grants Domestic	300,000,000	400,000,000	200,000,000
Total-	MEDICAL COLLEGE MIRPUR	300,000,000	400,000,000	200,000,000
IB5347 NOSERI-LESWA BYPASS ROAD				
014101- A05	Grants, Subsidies and Write off Loans	250,000,000		100,000,000
014101- A052	Grants Domestic	250,000,000		100,000,000
Total-	NOSERI-LESWA BYPASS ROAD	250,000,000		100,000,000
IB5348 LEGISLATIVE ASSEMBLY AJ&K				
014101- A05	Grants, Subsidies and Write off Loans	400,000,000	200,000,000	200,000,000
014101- A052	Grants Domestic	400,000,000	200,000,000	200,000,000
Total-	LEGISLATIVE ASSEMBLY AJ&K	400,000,000	200,000,000	200,000,000
IB5349 ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM				
014101- A05	Grants, Subsidies and Write off Loans	50,000,000		50,000,000
014101- A052	Grants Domestic	50,000,000		50,000,000
Total-	ESTABLISHMENT OF 40MW DOWARIAN HYDRO POWER PROJECT DISTRICT NEELUM	50,000,000		50,000,000
IB9410 PROVISION FOR OTHER DEVELOPMENT EXPENDITURE				
014101- A05	Grants, Subsidies and Write off Loans			6,568,405,000
014101- A052	Grants Domestic			6,568,405,000
Total-	PROVISION FOR OTHER DEVELOPMENT EXPENDITURE			6,568,405,000
014101	Total- To provinces	28,400,000,000	23,757,500,000	36,868,405,000
0141	Total- Transfers (Inter-Governmental)	28,400,000,000	23,757,500,000	36,868,405,000
014	Total- Transfers	28,400,000,000	23,757,500,000	36,868,405,000
01	Total- General Public Service	28,400,000,000	23,757,500,000	36,868,405,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	28,400,000,000	23,757,500,000	36,868,405,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
BH5000 WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	140,000,000	500,000,000
014101- A052	Grants Domestic	700,000,000	140,000,000	500,000,000
Total-	WIDENING AND IMPROVEMENT OF ROAD FROM HAROONABAD TO FORT ABBAS (532) TESHIL HAROON ABAD	700,000,000	140,000,000	500,000,000
BR0151 DUALIZATION OF ROAD FROM BAHAWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)				
014101- A05	Grants, Subsidies and Write off Loans	1,021,907,000	1,021,907,000	
014101- A052	Grants Domestic	1,021,907,000	1,021,907,000	
Total-	DUALIZATION OF ROAD FROM BAHAWALPUR TO YAZMAN CHANDNI COWK (LENGTH ISP)	1,021,907,000	1,021,907,000	
BR0173 CONSTRUCTION OF ROAD FROM BAHAWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	700,000,000	200,000,000
014101- A052	Grants Domestic	700,000,000	700,000,000	200,000,000
Total-	CONSTRUCTION OF ROAD FROM BAHAWALPUR (N-5) TO JHANGRA SHARQI INTERCHANGE (KLM) DISTRICT	700,000,000	700,000,000	200,000,000
DG0170 WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	200,000,000
014101- A052	Grants Domestic	500,000,000	100,000,000	200,000,000
Total-	WIDENING / IMPROVEMENT / REHABILITATION OF ROAD FROM CHOWKIWALA (N-55) TEHSIL TAUNSA TO N-70 (CHAPPAR /	500,000,000	100,000,000	200,000,000
GT0063 DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM				
014101- A05	Grants, Subsidies and Write off Loans	30,000,000	30,000,000	200,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
014101- A052	Grants Domestic	30,000,000	30,000,000	200,000,000
Total-	DUALIZATION OF ROAD FROM GT ROAD(SAMNA) TO GUJRAT DINGA ROAD INCL. GUJRAT FLYOVER 30KM	30,000,000	30,000,000	200,000,000
HF0063 DUALIZATION OF ROAD FROM GUJRANWALA TO M-2 INTERCHANGE AT KOT SARWAR HAFIZABAD				
014101- A05	Grants, Subsidies and Write off Loans	970,000,000	970,000,000	400,000,000
014101- A052	Grants Domestic	970,000,000	970,000,000	400,000,000
Total-	DUALIZATION OF ROAD FROM GUJRANWALA TO M-2 INTERCHANGE AT KOT SARWAR HAFIZABAD	970,000,000	970,000,000	400,000,000
JM0036 DUALIZATION OF LILLAH INTERCHANGE (M-2) VIA PD KHAN TO JEHLAM BYPASSES (02) NOS LENGTH 128 KM DISTRICT JEHLAM				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	2,000,000,000
014101- A052	Grants Domestic	500,000,000	500,000,000	2,000,000,000
Total-	DUALIZATION OF LILLAH INTERCHANGE (M-2) VIA PD KHAN TO JEHLAM BYPASSES (02) NOS LENGTH 128 KM DISTRICT JEHLAM	500,000,000	500,000,000	2,000,000,000
KB0015 DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	160,000,000	600,000,000
014101- A052	Grants Domestic	800,000,000	160,000,000	600,000,000
Total-	DUALIZATION OF SARGODHA -KHUSHAB-MIANWALI ROAD (LENGTH 6043 KM) KHUSHAB	800,000,000	160,000,000	600,000,000
KW5000 DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	800,000,000	300,000,000
014101- A052	Grants Domestic	800,000,000	800,000,000	300,000,000
Total-	DULIZATION OF MIAN CHANNU (N-5) TO ABDUL HAKEEM INTERCHANGE (M-5) VIA TULAMB A (304 KM)	800,000,000	800,000,000	300,000,000
LO9659 UPLIFT WATER SUPPLY AND SANITATION IN UNDER DEVELOP AREAS OF PUNJAB				
014101- A05	Grants, Subsidies and Write off Loans	10,000,000	10,000,000	90,000,000
014101- A052	Grants Domestic	10,000,000	10,000,000	90,000,000
Total-	UPLIFT WATER SUPPLY AND SANITATION IN UNDER DEVELOP AREAS OF PUNJAB	10,000,000	10,000,000	90,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MB0013 DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	533,000,000	500,000,000
014101- A052	Grants Domestic	800,000,000	533,000,000	500,000,000
Total-	DUALIZATION OF ROAD FROM MANDI BAHUDIN CITY TO SARAI ALAMGIR CANAL PUL MAIN GT ROAD VIA VILLAGE RASOOL	800,000,000	533,000,000	500,000,000
MH0085 DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12				
014101- A05	Grants, Subsidies and Write off Loans	750,000,000	750,000,000	100,000,000
014101- A052	Grants Domestic	750,000,000	750,000,000	100,000,000
Total-	DUALIZATION OF ROAD FROM KARAMDAD QURESHI (N-70) TO QASBA GUJRAT DISTRICT MUZAFFARGARH (LENGTH 12	750,000,000	750,000,000	100,000,000
MI0086 UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)				
014101- A05	Grants, Subsidies and Write off Loans	600,000,000	600,000,000	100,000,000
014101- A052	Grants Domestic	600,000,000	600,000,000	100,000,000
Total-	UPGRADATION OF KALABAG/ SHAKRDARA ROAD- DISTRICT MIANWALI (LENGTH 3864 KM)	600,000,000	600,000,000	100,000,000
RI0018 CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	250,000,000
014101- A052	Grants Domestic	500,000,000	500,000,000	250,000,000
Total-	CONSTRUCTION OF TOURISM HIGHWAY FROM LOWER TOPA MUREE TO CHOWK PANDORI VIA KOTLI SATIAN	500,000,000	500,000,000	250,000,000
RN0094 CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	140,000,000	450,000,000
014101- A052	Grants Domestic	700,000,000	140,000,000	450,000,000
Total-	CONSTRUCTION OF APPROACHES ON BOTH SIDES OF SHIEKH KHALIFA BRIDGE (UAE) OVER RIVER INDUS LENGTH 1521	700,000,000	140,000,000	450,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
SG0175 CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	140,000,000	300,000,000
014101- A052	Grants Domestic	700,000,000	140,000,000	300,000,000
Total-	CONSTRUCTION OF DUAL CARRIAGE WAY FROM SALAM TO SARGODHA VIA BHALWAL AJNALA ROAD	700,000,000	140,000,000	300,000,000
ST0121 ROAD FROM SIALKOT CANN TT TO JASSAR GARRISON.				
014101- A03	Operating Expenses	500,000,000		
014101- A039	General	500,000,000		
014101- A05	Grants, Subsidies and Write off Loans		1,500,000,000	3,000,000,000
014101- A052	Grants Domestic		1,500,000,000	3,000,000,000
Total-	ROAD FROM SIALKOT CANN TT TO JASSAR GARRISON.	500,000,000	1,500,000,000	3,000,000,000
ST5555 DUAKIZATION OF SIALKOT EMINABAD ROAD UP KAMOKE INCLUDING LINK TO MOTOR WAY (LENGTH 65.1 KM) DISTRICT SIALKOT				
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014101- A052	Grants Domestic			1,000,000,000
Total-	DUAKIZATION OF SIALKOT EMINABAD ROAD UP KAMOKE INCLUDING LINK TO MOTOR WAY (LENGTH 65.1 KM) DISTRICT SIALKOT			1,000,000,000
014101	Total- To provinces	10,581,907,000	8,594,907,000	10,190,000,000
0141	Total- Transfers (Inter-Governmental)	10,581,907,000	8,594,907,000	10,190,000,000
014	Total- Transfers	10,581,907,000	8,594,907,000	10,190,000,000
01	Total- General Public Service	10,581,907,000	8,594,907,000	10,190,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	10,581,907,000	8,594,907,000	10,190,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01 General Public Service:			
014 Transfers:			
0141 Transfers (Inter-Governmental):			
014101 To provinces :			
CL0027 WIDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL			
014101- A05 Grants, Subsidies and Write off Loans	82,270,000	82,270,000	185,228,000
014101- A052 Grants Domestic	82,270,000	82,270,000	185,228,000
Total- WIDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL	82,270,000	82,270,000	185,228,000
MD0081 ESTABLISHMENT OF CARDIOLOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA			
014101- A05 Grants, Subsidies and Write off Loans	200,000,000	200,000,000	20,000,000
014101- A052 Grants Domestic	200,000,000	200,000,000	20,000,000
Total- ESTABLISHMENT OF CARDIOLOGY UNIT & BURN / TRUAMA UNIT AT CAT-A DHQ HOSPITAL MALAKAND AT BATKHELA	200,000,000	200,000,000	20,000,000
PR0671 KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL			
014101- A05 Grants, Subsidies and Write off Loans	500,000,000	1,150,000,000	1,500,000,000
014101- A052 Grants Domestic	500,000,000	1,150,000,000	1,500,000,000
Total- KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL	500,000,000	1,150,000,000	1,500,000,000
PR0937 SOLARIZATION OF ALL TYPES OF HOSPITALS IN SOUTHERN DISTRICTS			
014101- A05 Grants, Subsidies and Write off Loans			500,000,000
014101- A052 Grants Domestic			500,000,000
Total- SOLARIZATION OF ALL TYPES OF HOSPITALS IN SOUTHERN DISTRICTS			500,000,000
PR1194 ESTAB. OF INSTITUTE OF PETROLEUM TECHNOLOGY KARAK			
014101- A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	44,772,000
014101- A052 Grants Domestic	500,000,000	500,000,000	44,772,000
Total- ESTAB. OF INSTITUTE OF PETROLEUM TECHNOLOGY KARAK	500,000,000	500,000,000	44,772,000
PR3102 UPGRADATION & REHAB. OF LAWRENCEPUR-TARBELA ROAD			
014101- A05 Grants, Subsidies and Write off Loans	500,000,000	500,000,000	100,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
014101- A052	Grants Domestic	500,000,000	500,000,000	100,000,000
Total-	UPGRADATION & REHAB. OF LAWRENCEPUR-TARBELA ROAD	500,000,000	500,000,000	100,000,000
PR3103 MERGED DISTRICT OF KHYBER PAKHTUNKHWA				
014101- A05	Grants, Subsidies and Write off Loans	20,000,000,000	22,976,485,000	26,000,000,000
014101- A052	Grants Domestic	20,000,000,000	22,976,485,000	26,000,000,000
Total-	MERGED DISTRICT OF KHYBER PAKHTUNKHWA	20,000,000,000	22,976,485,000	26,000,000,000
PR3107 ZYARA TO DABORI ROAD ORKAZAI AGENCY				
014101- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	684,521,000
014101- A052	Grants Domestic	200,000,000	200,000,000	684,521,000
Total-	ZYARA TO DABORI ROAD ORKAZAI AGENCY	200,000,000	200,000,000	684,521,000
PR3108 MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN				
014101- A05	Grants, Subsidies and Write off Loans	30,000,000,000	20,000,000,000	31,000,000,000
014101- A052	Grants Domestic	30,000,000,000	20,000,000,000	31,000,000,000
Total-	MERGED AREAS OF (ERSTWHILE FATA) 10 YEAR DEVELOPMENT PLAN	30,000,000,000	20,000,000,000	31,000,000,000
PR5000 LAND ACQUISITION SWAT MOTORWAY (PHASE-II)				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	700,000,000	1,000,000,000
014101- A052	Grants Domestic	500,000,000	700,000,000	1,000,000,000
Total-	LAND ACQUISITION SWAT MOTORWAY (PHASE-II)	500,000,000	700,000,000	1,000,000,000
SW0166 CONSTRUCTION OF GRAVITY BASED WATER SUPPLY SCHEME FOR MATTA AND SURROUNDING AREAS				
014101- A05	Grants, Subsidies and Write off Loans	200,000,000	20,000,000	150,000,000
014101- A052	Grants Domestic	200,000,000	20,000,000	150,000,000
Total-	CONSTRUCTION OF GRAVITY BASED WATER SUPPLY SCHEME FOR MATTA AND SURROUNDING AREAS	200,000,000	20,000,000	150,000,000
014101	Total- To provinces	52,682,270,000	46,328,755,000	61,184,521,000
0141	Total- Transfers (Inter-Governmental)	52,682,270,000	46,328,755,000	61,184,521,000
014	Total- Transfers	52,682,270,000	46,328,755,000	61,184,521,000
01	Total- General Public Service	52,682,270,000	46,328,755,000	61,184,521,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	52,682,270,000	46,328,755,000	61,184,521,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01 General Public Service:			
014 Transfers:			
0141 Transfers (Inter-Governmental):			
014101 To provinces :			
BN0020 CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN.			
014101- A05 Grants, Subsidies and Write off Loans	1,000,000		
014101- A052 Grants Domestic	1,000,000		
Total- CONSTRUCTION OF NEW FOOTBALL GROUND IN DISTRICT BADIN.	1,000,000		
BN0021 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA BADIN DISTRICT BADIN.			
014101- A05 Grants, Subsidies and Write off Loans	1,000,000		
014101- A052 Grants Domestic	1,000,000		
Total- ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA BADIN DISTRICT BADIN.	1,000,000		
BN0022 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA TANDO BAGHO DISTRICT			
014101- A05 Grants, Subsidies and Write off Loans	1,000,000		
014101- A052 Grants Domestic	1,000,000		
Total- ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX & OTHER SPORTS FACILITIES IN TALUKA TANDO BAGHO DISTRICT	1,000,000		
GH0021 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI.			
014101- A05 Grants, Subsidies and Write off Loans	1,000,000		
014101- A052 Grants Domestic	1,000,000		
Total- CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT GHOTKI.	1,000,000		
HD0065 EXP RAW WATER FILT PLANT & SUPPLY NW FOR SUPP CLEAN WATER TO HYDERABAD			
014101- A05 Grants, Subsidies and Write off Loans	793,776,000	793,776,000	50,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
014101- A052	Grants Domestic	793,776,000	793,776,000	50,000,000
Total-	EXP RAW WATER FILT PLANT & SUPPLY NW FOR SUPP CLEAN WATER TO HYDERABAD	793,776,000	793,776,000	50,000,000
HD0069 CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.				
014101- A05	Grants, Subsidies and Write off Loans	600,000,000	600,000,000	50,000,000
014101- A052	Grants Domestic	600,000,000	600,000,000	50,000,000
Total-	CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.	600,000,000	600,000,000	50,000,000
HD0232 HYDERABAD URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE (REVAMPING & REHABILITATION)				
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014101- A052	Grants Domestic			1,000,000,000
Total-	HYDERABAD URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE (REVAMPING & REHABILITATION)			1,000,000,000
HD0261 CONSTRUCTION OF MULTIPURPOSE GYMNASIUM AND OTHER SPORTS FACILITIES AT HYDERABAD.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	CONSTRUCTION OF MULTIPURPOSE GYMNASIUM AND OTHER SPORTS FACILITIES AT HYDERABAD.	1,000,000		
KA7307 EXTENSION / CONSTRUCTION OF SINDH COASTAL HIGHWAY (36KMS) (50:50)				
014101- A05	Grants, Subsidies and Write off Loans			500,000,000
014101- A052	Grants Domestic			500,000,000
Total-	EXTENSION / CONSTRUCTION OF SINDH COASTAL HIGHWAY (36KMS) (50:50)			500,000,000
KA7308 KARACHI URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE				
014101- A05	Grants, Subsidies and Write off Loans			2,000,000,000
014101- A052	Grants Domestic			2,000,000,000
Total-	KARACHI URBAN INFRASTRUCTURE DEVELOPMENT PACKAGE			2,000,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA9601 REHABILITATION / CONSTRUCTION OF ROADS IN SITE INDUSTRIAL AREA KARACHI				
014101- A05	Grants, Subsidies and Write off Loans		1,000,000,000	2,500,000,000
014101- A052	Grants Domestic		1,000,000,000	2,500,000,000
Total-	REHABILITATION / CONSTRUCTION OF ROADS IN SITE INDUSTRIAL AREA KARACHI		1,000,000,000	2,500,000,000
KA9904 CREATION OF SPORTS FACILITIES IN SINDH.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	CREATION OF SPORTS FACILITIES IN SINDH.	1,000,000		
KA9905 GENDER EQUALITY IN SPORTS(PC-II)				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	GENDER EQUALITY IN SPORTS(PC-II)	1,000,000		
LA0026 DUALIZATION OF ROAD FROM LARKANO TO LAKHI (@N-65) = 45.50 KMS.(50:50)				
014101- A05	Grants, Subsidies and Write off Loans			500,000,000
014101- A052	Grants Domestic			500,000,000
Total-	DUALIZATION OF ROAD FROM LARKANO TO LAKHI (@N-65) = 45.50 KMS.(50:50)			500,000,000
MS0025 CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT TALUKA SHJA ABAD.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	CONSTRUCTION OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT TALUKA SHJA ABAD.	1,000,000		
MT0006 DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	DEVELOPMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT THAR.	1,000,000		

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
NH5000 CONTRACTION OF ADDITION CARRIAGEWAY ALONG MEHRAN HIGHWAY FROM NAWABSHAH TO RANIPUR				
014101- A05	Grants, Subsidies and Write off Loans			2,000,000,000
014101- A052	Grants Domestic			2,000,000,000
Total-	CONTRACTION OF ADDITION CARRIAGEWAY ALONG MEHRAN HIGHWAY FROM NAWABSHAH TO RANIPUR			2,000,000,000
SK0324 IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000,000	800,000,000	2,000,000,000
014101- A052	Grants Domestic	1,000,000,000	800,000,000	2,000,000,000
Total-	IMPROVEMENT OF ROAD FROM ROHRI TO GUDDO BARRAGE @M-5 INTERCHANGE SADIQABAD VIA KHAIRPUR MAHAR MIR PUR MATHELO	1,000,000,000	800,000,000	2,000,000,000
SK5000 IMPROVEMENT OF ROAD FROM SANGHAR TO NATIONAL HIGHWAY N-5 AT POINT ROHRI VIA MUDH JAMRAO AND SALEHPUT				
014101- A05	Grants, Subsidies and Write off Loans			1,000,000,000
014101- A052	Grants Domestic			1,000,000,000
Total-	IMPROVEMENT OF ROAD FROM SANGHAR TO NATIONAL HIGHWAY N-5 AT POINT ROHRI VIA MUDH JAMRAO AND SALEHPUT			1,000,000,000
SR0014 ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	ESTABLISHMENT OF MULTIPURPOSE SPORTS COMPLEX AND OTHER SPORTS FACILITIES AT DISTRICT SANGHAR.	1,000,000		

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
TD0002 DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS				
014101- A05	Grants, Subsidies and Write off Loans	750,000,000	150,000,000	1,000,000,000
014101- A052	Grants Domestic	750,000,000	150,000,000	1,000,000,000
Total-	DUALAIZATION OF TANDO ALLAHYAR TO TANDO ADAM ROAD 31.40 KMS	750,000,000	150,000,000	1,000,000,000
TM0003 PROVISION OF SPORTS FACILITIES AT DISTRICT TANDO MUHAMMAD KHAN.				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000		
014101- A052	Grants Domestic	1,000,000		
Total-	PROVISION OF SPORTS FACILITIES AT DISTRICT TANDO MUHAMMAD KHAN.	1,000,000		
014101	Total- To provinces	3,154,776,000	3,343,776,000	12,600,000,000
0141	Total- Transfers (Inter-Governmental)	3,154,776,000	3,343,776,000	12,600,000,000
014	Total- Transfers	3,154,776,000	3,343,776,000	12,600,000,000
01	Total- General Public Service	3,154,776,000	3,343,776,000	12,600,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	3,154,776,000	3,343,776,000	12,600,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
CG0008	CONSTRUCTION OF BLACK TOP ROADS FROM KILLI SARDAR ABDUL RAHIM KHILJI TAFTAN DISTRICT CHAGHI			
014101- A05	Grants, Subsidies and Write off Loans			116,206,000
014101- A052	Grants Domestic			116,206,000
Total-	CONSTRUCTION OF BLACK TOP ROADS FROM KILLI SARDAR ABDUL RAHIM KHILJI TAFTAN DISTRICT CHAGHI			116,206,000
DB0024	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE			
014101- A05	Grants, Subsidies and Write off Loans	323,740,000		100,000,000
014101- A052	Grants Domestic	323,740,000		100,000,000
Total-	CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE	323,740,000		100,000,000
DB0025	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)			
014101- A05	Grants, Subsidies and Write off Loans	250,757,000		100,000,000
014101- A052	Grants Domestic	250,757,000		100,000,000
Total-	CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)	250,757,000		100,000,000
DB0032	CONSTRUCTION OF BLACKTOPPING ROAD FROM PIRKOH TO PEER SOHRI			
014101- A05	Grants, Subsidies and Write off Loans	316,523,000	150,000,000	166,523,000
014101- A052	Grants Domestic	316,523,000	150,000,000	166,523,000
Total-	CONSTRUCTION OF BLACKTOPPING ROAD FROM PIRKOH TO PEER SOHRI	316,523,000	150,000,000	166,523,000
DB0033	CONSTRUCTION OF BLACKTOP ROAD FROM SUI TO CHAKKAR MARRI VIA LEHAQ QAISRANI AASHQIANI DISTRICT DERA			
014101- A05	Grants, Subsidies and Write off Loans	218,600,000	218,600,000	
014101- A052	Grants Domestic	218,600,000	218,600,000	
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM SUI TO CHAKKAR MARRI VIA LEHAQ QAISRANI AASHQIANI DISTRICT DERA	218,600,000	218,600,000	

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
DB0034 CONSTRUCTION OF BLACKTOPPING OF ROAD FROM PIRKOH TO PATHAR NALA				
014101- A05	Grants, Subsidies and Write off Loans	325,534,000	150,000,000	175,534,000
014101- A052	Grants Domestic	325,534,000	150,000,000	175,534,000
Total-	CONSTRUCTION OF BLACKTOPPING OF ROAD FROM PIRKOH TO PATHAR NALA	325,534,000	150,000,000	175,534,000
DB0035 CONSTRUCTION OF ROAD FROM SUI TO BIJO QABRISTAN-ASRELLI DISTRICT DERA BUGTI (25 KM)				
014101- A05	Grants, Subsidies and Write off Loans	384,428,000	200,000,000	100,000,000
014101- A052	Grants Domestic	384,428,000	200,000,000	100,000,000
Total-	CONSTRUCTION OF ROAD FROM SUI TO BIJO QABRISTAN-ASRELLI DISTRICT DERA BUGTI (25 KM)	384,428,000	200,000,000	100,000,000
GR0047 GWADAR DEVELOPMENT AUTHORITY				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	800,000,000	500,000,000
014101- A052	Grants Domestic	800,000,000	800,000,000	500,000,000
Total-	GWADAR DEVELOPMENT AUTHORITY	800,000,000	800,000,000	500,000,000
GR0081 GWADAR SAFE CITY PROJECT PHASE-1				
014101- A05	Grants, Subsidies and Write off Loans	687,889,000		500,000,000
014101- A052	Grants Domestic	687,889,000		500,000,000
Total-	GWADAR SAFE CITY PROJECT PHASE-1	687,889,000		500,000,000
GR0115 CADET COLLEGE GAWADAR (SB)				
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		100,000,000
014101- A052	Grants Domestic	100,000,000		100,000,000
Total-	CADET COLLEGE GAWADAR (SB)	100,000,000		100,000,000
GR0116 REHABILITATION OF OLD TOWN GAWADAR				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000		500,000,000
014101- A052	Grants Domestic	800,000,000		500,000,000
Total-	REHABILITATION OF OLD TOWN GAWADAR	800,000,000		500,000,000
GR9003 NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)				
014101- A05	Grants, Subsidies and Write off Loans	1,500,000,000	1,500,000,000	1,036,769,000
014101- A052	Grants Domestic	1,500,000,000	1,500,000,000	1,036,769,000
Total-	NECESSARY FACILITIES OF FRESH WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)	1,500,000,000	1,500,000,000	1,036,769,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
GR9005 5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)				
014101- A05	Grants, Subsidies and Write off Loans	600,000,000		
014101- A052	Grants Domestic	600,000,000		
Total-	5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)	600,000,000		
GR9007 GAWADAR SMART ENVIRONMENTAL AND SANITATION SYSTEM AND LANDFILL (CEPEC)				
014101- A05	Grants, Subsidies and Write off Loans	250,000,000		10,000,000
014101- A052	Grants Domestic	250,000,000		10,000,000
Total-	GAWADAR SMART ENVIRONMENTAL AND SANITATION SYSTEM AND LANDFILL (CEPEC)	250,000,000		10,000,000
KN0012 CADET COLLEGE KHARAN				
014101- A05	Grants, Subsidies and Write off Loans	400,000,000	400,000,000	402,649,000
014101- A052	Grants Domestic	400,000,000	400,000,000	402,649,000
Total-	CADET COLLEGE KHARAN	400,000,000	400,000,000	402,649,000
KR0075 CONSTRUCTION OF BLACKTOP ROAD FROM LOOP TOWARDS DANCER TEHSIL WADH DIST. KHUZDAR				
014101- A03	Operating Expenses	200,000,000		
014101- A039	General	200,000,000		
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM LOOP TOWARDS DANCER TEHSIL WADH DIST. KHUZDAR	200,000,000		
PJ0027 CONSTRUCTION OF PANJGUR-GICHAK-AWARAN ROAD DISTRICT PANJGUR/AWARAN (LENGTH 22800KM)(SB)				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000,000		3,000,000,000
014101- A052	Grants Domestic	1,000,000,000		3,000,000,000
Total-	CONSTRUCTION OF PANJGUR-GICHAK-AWARAN ROAD DISTRICT PANJGUR/AWARAN (LENGTH 22800KM)(SB)	1,000,000,000		3,000,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
PJ0028 CONSTRUCTION OF ROAD FROM PROOM-JALGAI (65KM) (SB)				
014101- A05	Grants, Subsidies and Write off Loans	750,000,000		500,000,000
014101- A052	Grants Domestic	750,000,000		500,000,000
Total-	CONSTRUCTION OF ROAD FROM PROOM-JALGAI (65KM) (SB)	750,000,000		500,000,000
PJ0029 CONSTRUCTION OF ROAD FROM CHEDGI-PROOM (70KM)(SB)				
014101- A05	Grants, Subsidies and Write off Loans	750,000,000		300,000,000
014101- A052	Grants Domestic	750,000,000		300,000,000
Total-	CONSTRUCTION OF ROAD FROM CHEDGI-PROOM (70KM)(SB)	750,000,000		300,000,000
PJ0030 CONSTRUCTION OF ROAD FROM NAAG-GICHAK (46KM) (SB)				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000		500,000,000
014101- A052	Grants Domestic	700,000,000		500,000,000
Total-	CONSTRUCTION OF ROAD FROM NAAG-GICHAK (46KM) (SB)	700,000,000		500,000,000
QA0643 CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	200,000,000	1,000,000,000
014101- A052	Grants Domestic	800,000,000	200,000,000	1,000,000,000
Total-	CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)	800,000,000	200,000,000	1,000,000,000
QA0804 CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	500,000,000	1,000,000,000
014101- A052	Grants Domestic	800,000,000	500,000,000	1,000,000,000
Total-	CONSTRUCTION OF FLYOVERS AT VARIOUS LOCATIONS OF QUETTA CITY TO MITIGATE TRAFFIC CONGESTION	800,000,000	500,000,000	1,000,000,000
QA0818 FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.				
014101- A03	Operating Expenses	50,000,000		
014101- A039	General	50,000,000		
014101- A05	Grants, Subsidies and Write off Loans			50,000,000
014101- A052	Grants Domestic			50,000,000
Total-	FEASIBILITY STUDY FOR METRO BUS ROUTE IN QUETTA.	50,000,000		50,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	500,000,000	500,000,000
014101- A052	Grants Domestic	700,000,000	500,000,000	500,000,000
Total-	CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)	700,000,000	500,000,000	500,000,000
QA7044 DEVELOPMENT OF ZIARAT TOWN				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	500,000,000	500,000,000
014101- A052	Grants Domestic	500,000,000	500,000,000	500,000,000
Total-	DEVELOPMENT OF ZIARAT TOWN	500,000,000	500,000,000	500,000,000
QA7045 WIDENING/IMPROVEMENT/RECONSTRUCTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	700,000,000	1,000,000,000
014101- A052	Grants Domestic	700,000,000	700,000,000	1,000,000,000
Total-	WIDENING/IMPROVEMENT/RECONSTRU CTION OF 134-KM LONG ROAD KHANI CROSS TO ZIARAT (70-KM) AND ZIARAT SINJAVI	700,000,000	700,000,000	1,000,000,000
QA7046 CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	600,000,000	500,000,000
014101- A052	Grants Domestic	800,000,000	600,000,000	500,000,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM DUKI TO CHAMALANG (105 KM) WITH WITH LINK ROADS (55 KM)	800,000,000	600,000,000	500,000,000
QA9080 IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD				
014101- A05	Grants, Subsidies and Write off Loans	481,232,000	481,232,000	1,000,000,000
014101- A052	Grants Domestic	481,232,000	481,232,000	1,000,000,000
Total-	IMPROVEMENT WIDENING OF SPERA RAGHA ROAD FROM KHANOZAI CROSS TO LORALAI KILA SAIFULLAH ROAD	481,232,000	481,232,000	1,000,000,000
SV0001 CONSTRUCTION OF UPLIFTING OF MODEL SCHOOL GHULAM RASOOL AT JIA KHAN DISTRICT SOHBATPUR				
014101- A05	Grants, Subsidies and Write off Loans			146,162,000
014101- A052	Grants Domestic			146,162,000
Total-	CONSTRUCTION OF UPLIFTING OF MODEL SCHOOL GHULAM RASOOL AT JIA KHAN DISTRICT SOHBATPUR			146,162,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
SV0002 ESTABLISHMENT OF DANISH SCHOOL JIA KHAN SOHBATPUR (80/20)(8)				
014101- A05	Grants, Subsidies and Write off Loans			300,000,000
014101- A052	Grants Domestic			300,000,000
Total- ESTABLISHMENT OF DANISH SCHOOL JIA KHAN SOHBATPUR (80/20)				300,000,000
TB0073 RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEM) (SB)				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000		800,000,000
014101- A052	Grants Domestic	500,000,000		800,000,000
Total- RECONSTRUCTION OF TURBAT-MAND ROAD M-8 (130KM TILL IRANIAN BORDER REDEEM) (SB)		500,000,000		800,000,000
TB0074 CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000		500,000,000
014101- A052	Grants Domestic	800,000,000		500,000,000
Total- CONSTRUCTION OF ROAD FROM BULEDA-PROOM (60KM) (SB)		800,000,000		500,000,000
TB0075 COMPLETION OF NIHENG BRIDGE AT RODBUN DISTRICT KECH (SB)				
014101- A05	Grants, Subsidies and Write off Loans	303,231,000		303,231,000
014101- A052	Grants Domestic	303,231,000		303,231,000
Total- COMPLETION OF NIHENG BRIDGE AT RODBUN DISTRICT KECH (SB)		303,231,000		303,231,000
ZT0009 CONSTRUCTION OF ROAD FROM MAIN DUK ROAD TO KHARSHANG VIA BAGHAW AND SHINLAIZ SINJAWI DISTRICT ZIARAT				
014101- A05	Grants, Subsidies and Write off Loans			750,000,000
014101- A052	Grants Domestic			750,000,000
Total- CONSTRUCTION OF ROAD FROM MAIN DUK ROAD TO KHARSHANG VIA BAGHAW AND SHINLAIZ SINJAWI DISTRICT ZIARAT				750,000,000
014101	Total- To provinces	16,791,934,000	6,899,832,000	16,457,074,000
0141	Total- Transfers (Inter-Governmental)	16,791,934,000	6,899,832,000	16,457,074,000
014	Total- Transfers	16,791,934,000	6,899,832,000	16,457,074,000
01	Total- General Public Service	16,791,934,000	6,899,832,000	16,457,074,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		16,791,934,000	6,899,832,000	16,457,074,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	To provinces :		
GL0386 20MW HYDRO POWER PROJECT HENZAL GILGIT			
014101- A05	Grants, Subsidies and Write off Loans	1,500,000,000	1,000,000,000
014101- A052	Grants Domestic	1,500,000,000	400,000,000
Total-	20MW HYDRO POWER PROJECT HENZAL GILGIT	1,500,000,000	1,000,000,000
GL0387 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). (CHILAS).			
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	100,000,000
014101- A052	Grants Domestic	300,000,000	100,000,000
Total-	4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). (CHILAS).	300,000,000	100,000,000
GL0388 CONSTRUCTION OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III			
014101- A05	Grants, Subsidies and Write off Loans	1,194,740,000	700,740,000
014101- A052	Grants Domestic	1,194,740,000	900,000,000
Total-	CONSTRUCTION OF 16 MW HYDEL POWER PROJECT NALTAR-III NALTAR-III	1,194,740,000	700,740,000
GL0389 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.			
014101- A05	Grants, Subsidies and Write off Loans	12,500,000,000	17,650,148,000
014101- A052	Grants Domestic	12,500,000,000	19,500,000,000
Total-	DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN. GILGIT-BALTISTAN.	12,500,000,000	17,650,148,000
	(In Foreign Exchange)	(300,000,000)	
	(Foreign Aid)	(300,000,000)	
	(In Local Currency)	(12,200,000,000)	(17,650,148,000)
GL0390 26 MW HYDRO POWER PROJECT SHAGRTHANG.			
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	400,000,000
014101- A052	Grants Domestic	500,000,000	100,000,000
Total-	26 MW HYDRO POWER PROJECT SHAGRTHANG.	500,000,000	400,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0391 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL (FEASIBILITY STUDY) KONODAS				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	1,206,310,000	
014101- A052	Grants Domestic	800,000,000	1,206,310,000	
Total-	UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL (FEASIBILITY STUDY) KONODAS	800,000,000	1,206,310,000	
GL0392 SEWERAGE & SANITATION SYS. TO GILGIT CITY. CITY.				
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	200,000,000	600,000,000
014101- A052	Grants Domestic	300,000,000	200,000,000	600,000,000
Total-	SEWERAGE & SANITATION SYS. TO GILGIT CITY. CITY.	300,000,000	200,000,000	600,000,000
GL0393 ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	400,000,000	1,000,000,000
014101- A052	Grants Domestic	500,000,000	400,000,000	1,000,000,000
Total-	ESTABLISHMENT OF REGIONAL GRID GILGIT GILGIT-BALTISTAN GILGIT-BALTISTAN	500,000,000	400,000,000	1,000,000,000
GL0394 ESTABLISHMENT OF 50 BEDDED CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I HOSPITAL AT				
014101- A05	Grants, Subsidies and Write off Loans	800,000,000	157,000,000	700,000,000
014101- A052	Grants Domestic	800,000,000	157,000,000	700,000,000
Total-	ESTABLISHMENT OF 50 BEDDED CARDIAC HOSPITAL AT GILGIT- GILGIT BALTISTAN PHASE I HOSPITAL AT	800,000,000	157,000,000	700,000,000
GL0395 ESTABLISHMENT OF POLYETECH INSTITUTE FOR BOYS AT SKRDU (BALTISTAN REGION) FOR BOYS AT SKRDU				
014101- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	56,370,000
014101- A052	Grants Domestic	100,000,000	100,000,000	56,370,000
Total-	ESTABLISHMENT OF POLYETECH INSTITUTE FOR BOYS AT SKRDU (BALTISTAN REGION) FOR BOYS AT SKRDU	100,000,000	100,000,000	56,370,000
GL0396 ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)				
014101- A05	Grants, Subsidies and Write off Loans	550,000,000	300,000,000	979,990,000
014101- A052	Grants Domestic	550,000,000	300,000,000	979,990,000
Total-	ESTABLISHMENT OF 250 BEDDED HOSPITAL AT SKARDU (PHASE-1) SKARDU (PHASE-1)	550,000,000	300,000,000	979,990,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
ECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)				
014101- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	300,000,000
014101- A052	Grants Domestic	500,000,000	100,000,000	300,000,000
Total-	PROJECT DIRECTOR CONSTRUCTION OF DAREL AND TANGIR EXPRESSWAY ALONG WITH ROADS IN KHANBURY AND BUNAR (GBP)	500,000,000	100,000,000	300,000,000
GL0398 CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM				
014101- A05	Grants, Subsidies and Write off Loans	600,000,000	700,000,000	495,720,000
014101- A052	Grants Domestic	600,000,000	700,000,000	495,720,000
Total-	CONSTRUCTION OF ROAD FROM PISSAN TO HOPE NAGAR (SHAHRA-ENAGAR) 40 KM HOPE NAGAR (SHAHRA-ENAGAR) 40 KM	600,000,000	700,000,000	495,720,000
GL0399 INTERPROVINCIAL CONNECTIVITY ECONOMIC CORRIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER)				
014101- A05	Grants, Subsidies and Write off Loans	700,000,000	636,690,000	800,000,000
014101- A052	Grants Domestic	700,000,000	636,690,000	800,000,000
Total-	INTERPROVINCIAL CONNECTIVITY ECONOMIC CORRIDOR THROUGH GILGIT-BALTISTAN AND AJK (THALICCHI GB-SHOUNTER)	700,000,000	636,690,000	800,000,000
GL0438 PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION				
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	100,000,000	450,000,000
014101- A052	Grants Domestic	300,000,000	100,000,000	450,000,000
Total-	PROJECT DIRECTOR INTER REGIONAL CONNECTIVITY BETWEEN BALTISTAN DIVISION -ASTORE DIVISION	300,000,000	100,000,000	450,000,000
GL0439 30 MW HYDRO POWER PROJECT GHOWARI GHANCHE GHANCHE				
014101- A05	Grants, Subsidies and Write off Loans	1,000,000,000		100,000,000
014101- A052	Grants Domestic	1,000,000,000		100,000,000
Total-	30 MW HYDRO POWER PROJECT GHOWARI GHANCHE GHANCHE	1,000,000,000		100,000,000

NO. 108.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
GL0440 UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)				
014101- A05	Grants, Subsidies and Write off Loans	350,000,000	250,000,000	200,000,000
014101- A052	Grants Domestic	350,000,000	250,000,000	200,000,000
Total-	UP-GRADATION OF PROVINCIAL HQ GILGIT BASED ON MASTER PLAN (GBP) BASED ON MASTER PLAN (GBP)	350,000,000	250,000,000	200,000,000
GL0441 ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT				
014101- A05	Grants, Subsidies and Write off Loans	650,000,000	500,000,000	67,920,000
014101- A052	Grants Domestic	650,000,000	500,000,000	67,920,000
Total-	ESTABLISHMENT OF MEDICAL AND NURSING COLLEGE AT GILGIT COLLEGE AT GILGIT	650,000,000	500,000,000	67,920,000
GL0442 GREATER HUNZA WATER SUPPLY				
014101- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	200,000,000
014101- A052	Grants Domestic	50,000,000	50,000,000	200,000,000
Total-	GREATER HUNZA WATER SUPPLY	50,000,000	50,000,000	200,000,000
GL7110 ESTABLISHMENT OF 300 BEDDED ICT HOSPITAL MOTHER AND CHILD HOSPITAL IN CHILAS				
014101- A05	Grants, Subsidies and Write off Loans			500,000,000
014101- A052	Grants Domestic			500,000,000
Total-	ESTABLISHMENT OF 300 BEDDED ICT HOSPITAL MOTHER AND CHILD HOSPITAL IN CHILAS			500,000,000
014101	Total- To provinces	23,194,740,000	24,450,888,000	27,450,000,000
0141	Total- Transfers (Inter-Governmental)	23,194,740,000	24,450,888,000	27,450,000,000
014	Total- Transfers	23,194,740,000	24,450,888,000	27,450,000,000
01	Total- General Public Service	23,194,740,000	24,450,888,000	27,450,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	23,194,740,000	24,450,888,000	27,450,000,000
	(In Foreign Exchange)	(300,000,000)		
	(Own Resources)			
	(Foreign Aid)	(300,000,000)		
	(In Local Currency)	(22,894,740,000)	(24,450,888,000)	(27,450,000,000)
TOTAL - DEMAND		134,805,627,000	113,375,658,000	164,750,000,000
	(In Foreign Exchange)	(300,000,000)		
	(Own Resources)			
	(Foreign Aid)	(300,000,000)		
	(In Local Currency)	(134,505,627,000)	(113,375,658,000)	(164,750,000,000)

NO. 109.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 109

(FC22D49)

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted **Rs. 3,200,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,188,639,000	9,750,953,000	3,200,000,000
Total	3,188,639,000	9,750,953,000	3,200,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	107,300,000	85,777,000	28,300,000
A011 Pay	86,500,000	65,107,000	28,000,000
A011-1 Pay of Officers	(20,000,000)	(15,300,000)	(20,000,000)
A011-2 Pay of Other Staff	(66,500,000)	(49,807,000)	(8,000,000)
A012 Allowances	20,800,000	20,670,000	300,000
A012-1 Regular Allowances	(20,500,000)	(20,500,000)	
A012-2 Other Allowances (Excluding TA)	(300,000)	(170,000)	(300,000)
A03 Operating Expenses	1,112,100,000	1,034,349,000	554,573,000
A06 Transfers	100,000		100,000
A09 Physical Assets	113,750,000	99,267,000	582,502,000
A12 Civil works	1,853,889,000	8,530,660,000	2,033,075,000
A13 Repairs and Maintenance	1,500,000	900,000	1,450,000
Total	3,188,639,000	9,750,953,000	3,200,000,000
(In Foreign Exchange)	(150,000,000)		(300,000,000)
(Own Resources)			
(Foreign Aid)	(150,000,000)		(300,000,000)
(In Local Currency)	(3,038,639,000)	(9,750,953,000)	(2,900,000,000)

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:		
0112	Financial and Fiscal Affairs:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
IB0669 PAKISTAN SINGLE WINDOW PROGRAMME			
011205- A01	Employees Related Expenses	80,000,000	66,157,000
011205- A011	Pay	59,500,000	45,657,000
011205- A011-2	Pay of Other Staff	(59,500,000)	(45,657,000)
011205- A012	Allowances	20,500,000	20,500,000
011205- A012-1	Regular Allowances	(20,500,000)	(20,500,000)
011205- A03	Operating Expenses	20,000,000	10,000,000
011205- A039	General	20,000,000	10,000,000
Total-	PAKISTAN SINGLE WINDOW PROGRAMME	100,000,000	76,157,000
	(In Foreign Exchange)	(50,000,000)	
	(Foreign Aid)	(50,000,000)	
	(In Local Currency)	(50,000,000)	(76,157,000)
IB2047 PAKISTAN RAISES REVENUE PROGRAMME (PRRP)			
011205- A03	Operating Expenses	50,000,000	86,157,000
011205- A039	General	50,000,000	86,157,000
Total-	PAKISTAN RAISES REVENUE PROGRAMME (PRRP)	50,000,000	86,157,000
	(In Foreign Exchange)	(50,000,000)	(200,000,000)
	(Foreign Aid)	(50,000,000)	(200,000,000)
	(In Local Currency)		(86,157,000)
ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER			
011205- A01	Employees Related Expenses	27,300,000	19,620,000
011205- A011	Pay	27,000,000	19,450,000
011205- A011-1	Pay of Officers	(20,000,000)	(15,300,000)
011205- A011-2	Pay of Other Staff	(7,000,000)	(4,150,000)
011205- A012	Allowances	300,000	170,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A012-2 Other Allowances (Excluding TA)	(300,000)	(170,000)	(300,000)
011205- A03 Operating Expenses	1,042,100,000	938,192,000	354,573,000
011205- A032 Communications	1,250,000	444,000	950,000
011205- A033 Utilities	2,800,000	2,042,000	3,800,000
011205- A034 Occupancy Costs	842,550,000	795,921,000	228,823,000
011205- A035 Operating Leases	150,000,000	120,723,000	1,000,000
011205- A036 Motor Vehicles	25,500,000		
011205- A037 Consultancy and Contractual Work			95,000,000
011205- A038 Travel & Transportation	7,300,000	5,645,000	8,300,000
011205- A039 General	12,700,000	13,417,000	16,700,000
011205- A06 Transfers	100,000		100,000
011205- A062 Technical Assistance	100,000		100,000
011205- A09 Physical Assets	66,500,000	52,017,000	29,200,000
011205- A091 Purchase of Building	51,500,000	51,017,000	100,000
011205- A092 Computer Equipment	1,500,000	1,000,000	27,500,000
011205- A096 Purchase of Plant and Machinery	13,000,000		1,500,000
011205- A097 Purchase of Furniture and Fixture	500,000		100,000
011205- A12 Civil works	412,500,000	7,386,387,000	2,000,000
011205- A124 Building and Structures	412,500,000	7,386,387,000	2,000,000
011205- A13 Repairs and Maintenance	1,500,000	900,000	1,450,000
011205- A130 Transport	500,000	500,000	750,000
011205- A131 Machinery and Equipment	500,000	300,000	500,000
011205- A137 Computer Equipment	500,000	100,000	200,000
Total- DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB's REGIONAL IMPROVING BORDER	1,550,000,000	8,397,116,000	415,623,000
(In Foreign Exchange)	(50,000,000)		(100,000,000)
(Foreign Aid)	(50,000,000)		(100,000,000)
(In Local Currency)	(1,500,000,000)	(8,397,116,000)	(315,623,000)
ID8463 CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD			
011205- A12 Civil works	224,000,000		124,634,000
011205- A124 Building and Structures	224,000,000		124,634,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD	224,000,000		124,634,000
ID9384 CONSTRUCTION. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTOMS				
011205- A12	Civil works	150,000,000	164,390,000	250,000,000
011205- A124	Building and Structures	150,000,000	164,390,000	250,000,000
Total-	CONSTRUCTION. OF CUSTOMS COMPLX.AT SOST INVOLVING SEPOY BARKS.- E-FACLTN CENTR-TRANSIT ACCOMD. & CUSTOMS	150,000,000	164,390,000	250,000,000
ID9398 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD				
011205- A12	Civil works	31,411,000		84,659,000
011205- A124	Building and Structures	31,411,000		84,659,000
Total-	CONSTRUCTION OF ADDITIONAL OFFICE BLOCK RTO ABBOTABAD	31,411,000		84,659,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	2,105,411,000	8,723,820,000	1,074,916,000
0112	Total- Financial and Fiscal Affairs	2,105,411,000	8,723,820,000	1,074,916,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,105,411,000	8,723,820,000	1,074,916,000
01	Total- General Public Service	2,105,411,000	8,723,820,000	1,074,916,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,105,411,000	8,723,820,000	1,074,916,000
	(In Foreign Exchange)	(150,000,000)		(300,000,000)
	(Own Resources)			
	(Foreign Aid)	(150,000,000)		(300,000,000)
	(In Local Currency)	(1,955,411,000)	(8,723,820,000)	(774,916,000)

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
FD0116 PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD				
011205- A09	Physical Assets	47,250,000	47,250,000	
011205- A091	Purchase of Building	47,250,000	47,250,000	
	Total- PURCHASE OF LAND FOR CONSTRUCTION OF RESIDENTIAL ACCOMMODATION FOR COLLECTORATE OF CUSTOMS FAISALABAD	47,250,000	47,250,000	
GT0029 PURCHASE OF LAND FOR ZONAL OFFICE/STAGING OFFICE TAX HOUSE GUJRAT				
011205- A09	Physical Assets			413,032,000
011205- A091	Purchase of Building			413,032,000
	Total- PURCHASE OF LAND FOR ZONAL OFFICE/STAGING OFFICE TAX HOUSE GUJRAT			413,032,000
SG0201 CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA				
011205- A12	Civil works	150,000,000	230,000,000	300,000,000
011205- A124	Building and Structures	150,000,000	230,000,000	300,000,000
	Total- CONSTRUCTION OF REGIONAL TAX OFFICE SARGODHA	150,000,000	230,000,000	300,000,000
SL0059 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL				
011205- A12	Civil works	100,000,000	100,000,000	282,483,000
011205- A124	Building and Structures	100,000,000	100,000,000	282,483,000
	Total- CONSTRUCTION OF ADDITIONAL OFFICE BLOCK FOR RTO SAHIWAL	100,000,000	100,000,000	282,483,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	297,250,000	377,250,000	995,515,000
0112	Total- Financial and Fiscal Affairs	297,250,000	377,250,000	995,515,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	297,250,000	377,250,000	995,515,000
01	Total- General Public Service	297,250,000	377,250,000	995,515,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	297,250,000	377,250,000	995,515,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112 Financial and Fiscal Affairs:			
011205 Tax Management (Customs, Income Tax, Excise etc.) :			
BU0211 ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN			
011205- A12 Civil works			50,000,000
011205- A124 Building and Structures			50,000,000
Total- ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN			50,000,000
DI0148 CONSTRUCTION OF CUSTOM HOUSE CHECK POST AT RAMAK D.I.KHAN (KPK)			
011205- A12 Civil works	30,000,000	30,000,000	42,122,000
011205- A124 Building and Structures	30,000,000	30,000,000	42,122,000
Total- CONSTRUCTION OF CUSTOM HOUSE CHECK POST AT RAMAK D.I.KHAN (KPK)	30,000,000	30,000,000	42,122,000
PR0939 PURCHASE OF LAND FOR REGIONAL TAX OFFICE PESHAWAR			
011205- A09 Physical Assets			140,270,000
011205- A091 Purchase of Building			140,270,000
Total- PURCHASE OF LAND FOR REGIONAL TAX OFFICE PESHAWAR			140,270,000
PR1387 ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN			
011205- A12 Civil works	100,000,000		
011205- A124 Building and Structures	100,000,000		
Total- ESTABLISHMENT OF OFFICES AND TRANSIT ACCOMMODATION AT GHULAM KHAN	100,000,000		
PR9602 CONSTRUCTION OF TRANSIT ACCOMMODATION AT LANDI KOTAL (KPK) FOR TORKHAM CUSTOMS STATION			
011205- A12 Civil works	100,000,000		77,222,000
011205- A124 Building and Structures	100,000,000		77,222,000
Total- CONSTRUCTION OF TRANSIT ACCOMMODATION AT LANDI KOTAL (KPK) FOR TORKHAM CUSTOMS STATION	100,000,000		77,222,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	230,000,000	30,000,000	309,614,000
0112	Total- Financial and Fiscal Affairs	230,000,000	30,000,000	309,614,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	230,000,000	30,000,000	309,614,000
01	Total- General Public Service	230,000,000	30,000,000	309,614,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	230,000,000	30,000,000	309,614,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
KA1298 CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI				
011205- A12	Civil works	150,885,000	150,885,000	125,000,000
011205- A124	Building and Structures	150,885,000	150,885,000	125,000,000
	Total- CONST. OF OFFICE OF INTELLIGENCE & INVESTIGATION (IRS) KARACHI	150,885,000	150,885,000	125,000,000
KA1356 EXTENSION OF DGTRS LA MASION HOSTEL BUILDING AT OLD CUSTOMS HOUSE KARACHI				
011205- A12	Civil works	64,890,000	78,795,000	
011205- A124	Building and Structures	64,890,000	78,795,000	
	Total- EXTENSION OF DGTRS LA MASION HOSTEL BUILDING AT OLD CUSTOMS HOUSE KARACHI	64,890,000	78,795,000	
KA1358 PROVISION OF RCC FLOORING PLINTH PLATFORM ROOF OF EXAMINATION HALL AND ELECTRIFICATION / FIRE				
011205- A12	Civil works	34,050,000	34,050,000	
011205- A124	Building and Structures	34,050,000	34,050,000	
	Total- PROVISION OF RCC FLOORING PLINTH PLATFORM ROOF OF EXAMINATION HALL AND ELECTRIFICATION / FIRE	34,050,000	34,050,000	
SK0065 CONSTRUCTION OF STATE WARE HOUSES AT CUSTOMS OFFICE SHIKAROUR ROADS SUKKUR				
011205- A12	Civil works	56,153,000	56,153,000	
011205- A124	Building and Structures	56,153,000	56,153,000	
	Total- CONSTRUCTION OF STATE WARE HOUSES AT CUSTOMS OFFICE SHIKAROUR ROADS SUKKUR	56,153,000	56,153,000	
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	305,978,000	319,883,000	125,000,000
0112	Total- Financial and Fiscal Affairs	305,978,000	319,883,000	125,000,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	305,978,000	319,883,000	125,000,000
01	Total- General Public Service	305,978,000	319,883,000	125,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	305,978,000	319,883,000	125,000,000

NO. 109.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
GR0107 CONSTRUCTION OF ZONAL OFFICE AND TRANSIT ACCOMMODATION AT GWADAR				
011205- A12	Civil works	50,000,000		50,000,000
011205- A124	Building and Structures	50,000,000		50,000,000
	Total- CONSTRUCTION OF ZONAL OFFICE AND TRANSIT ACCOMMODATION AT GWADAR	50,000,000		50,000,000
QA0790 ESTABLISHMENT OF CUSTOMS CHECK POSTS/ WAREHOUSES (ZIARAT)				
011205- A12	Civil works	150,000,000	300,000,000	432,715,000
011205- A124	Building and Structures	150,000,000	300,000,000	432,715,000
	Total- ESTABLISHMENT OF CUSTOMS CHECK POSTS/ WAREHOUSES (ZIARAT)	150,000,000	300,000,000	432,715,000
QA3056 CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR				
011205- A12	Civil works	50,000,000		212,240,000
011205- A124	Building and Structures	50,000,000		212,240,000
	Total- CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR	50,000,000		212,240,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	250,000,000	300,000,000	694,955,000
0112	Total- Financial and Fiscal Affairs	250,000,000	300,000,000	694,955,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	250,000,000	300,000,000	694,955,000
01	Total- General Public Service	250,000,000	300,000,000	694,955,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	250,000,000	300,000,000	694,955,000
	TOTAL - DEMAND	3,188,639,000	9,750,953,000	3,200,000,000
	(In Foreign Exchange)	(150,000,000)		(300,000,000)
	(Own Resources)			
	(Foreign Aid)	(150,000,000)		(300,000,000)
	(In Local Currency)	(3,038,639,000)	(9,750,953,000)	(2,900,000,000)

2975

SECTION XI

MINISTRY OF HUMAN RIGHTS

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Human Rights .

Development Expenditure on Revenue Account

110. Development Expenditure of Human Rights Division

5,814,000

Total :

5,814,000

NO. 110.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 110

(FC22D71)

DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted **Rs. 5,814,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
019			5,000,000,000
036	162,182,000	169,443,000	791,500,000
108	22,500,000	8,051,000	22,500,000
Total	184,682,000	177,494,000	5,814,000,000
OBJECT CLASSIFICATION			
A01	105,910,000	72,129,000	141,493,000
A011	105,910,000	72,129,000	141,493,000
A011-1	(83,489,000)	(53,935,000)	(104,849,000)
A011-2	(22,421,000)	(18,194,000)	(36,644,000)
A03	49,810,000	15,449,000	124,877,000
A05			5,000,000,000
A09	24,821,000	88,098,000	531,241,000
A12	1,251,000	749,000	11,303,000
A13	2,890,000	1,069,000	5,086,000
Total	184,682,000	177,494,000	5,814,000,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
IB9593 PRIME MINISTERS INITIATIVE FOR WOMEN EMPOWERMENT				
019120- A05	Grants, Subsidies and Write off Loans			5,000,000,000
019120- A052	Grants Domestic			5,000,000,000
Total-	PRIME MINISTERS INITIATIVE FOR WOMEN EMPOWERMENT			5,000,000,000
019120	Total- OTHERS			5,000,000,000
0191	Total- Gen Public Service Not Elsewhere Defined			5,000,000,000
019	Total- General Public Service Not Elsewhere Defined			5,000,000,000
01	Total- General Public Service			5,000,000,000
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
IB0292 ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP				
036101- A01	Employees Related Expenses	9,135,000	88,000	
036101- A011	Pay	9,135,000	88,000	
036101- A011-1	Pay of Officers	(6,405,000)		
036101- A011-2	Pay of Other Staff	(2,730,000)	(88,000)	
036101- A03	Operating Expenses	4,836,000		
036101- A032	Communications	510,000		
036101- A033	Utilities	400,000		
036101- A034	Occupancy Costs	100,000		
036101- A036	Motor Vehicles	550,000		
036101- A038	Travel & Transportation	1,270,000		
036101- A039	General	2,006,000		
036101- A09	Physical Assets	4,430,000		
036101- A092	Computer Equipment	3,200,000		

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A095	Purchase of Transport	10,000		
036101- A096	Purchase of Plant and Machinery	520,000		
036101- A097	Purchase of Furniture and Fixture	700,000		
036101- A13	Repairs and Maintenance	900,000		
036101- A130	Transport	100,000		
036101- A133	Buildings and Structure	800,000		
Total-	ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP	19,301,000	88,000	
IB0293 ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR				
036101- A01	Employees Related Expenses	12,748,000	7,560,000	16,432,000
036101- A011	Pay	12,748,000	7,560,000	16,432,000
036101- A011-1	Pay of Officers	(10,543,000)	(5,580,000)	(14,112,000)
036101- A011-2	Pay of Other Staff	(2,205,000)	(1,980,000)	(2,320,000)
036101- A03	Operating Expenses	2,502,000	349,000	2,518,000
036101- A032	Communications	210,000		210,000
036101- A033	Utilities	300,000		300,000
036101- A034	Occupancy Costs	700,000		700,000
036101- A038	Travel & Transportation	500,000		500,000
036101- A039	General	792,000	349,000	808,000
036101- A09	Physical Assets	4,250,000	3,000,000	3,850,000
036101- A092	Computer Equipment	1,800,000	2,475,000	1,800,000
036101- A095	Purchase of Transport	150,000		150,000
036101- A096	Purchase of Plant and Machinery	1,500,000		1,500,000
036101- A097	Purchase of Furniture and Fixture	800,000	525,000	400,000
036101- A13	Repairs and Maintenance	500,000	150,000	200,000
036101- A131	Machinery and Equipment			100,000
036101- A133	Buildings and Structure	500,000	150,000	100,000
Total-	ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN MOHR	20,000,000	11,059,000	23,000,000
IB0720 HUMAN RIGHTS AWARENESS PROGRAMME				
036101- A01	Employees Related Expenses	8,250,000	4,945,000	4,600,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A011	Pay	8,250,000	4,945,000	4,600,000
036101- A011-1	Pay of Officers	(8,250,000)	(4,945,000)	(4,600,000)
036101- A03	Operating Expenses	10,150,000	5,927,000	13,300,000
036101- A032	Communications	230,000	100,000	281,000
036101- A038	Travel & Transportation	570,000	390,000	1,160,000
036101- A039	General	9,350,000	5,437,000	11,859,000
036101- A09	Physical Assets	3,100,000		100,000
036101- A092	Computer Equipment	100,000		100,000
036101- A095	Purchase of Transport	3,000,000		
Total-	HUMAN RIGHTS AWARENESS PROGRAMME	21,500,000	10,872,000	18,000,000
IB1975 PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD				
036101- A01	Employees Related Expenses	8,888,000	7,033,000	10,618,000
036101- A011	Pay	8,888,000	7,033,000	10,618,000
036101- A011-1	Pay of Officers	(7,365,000)	(5,791,000)	(8,413,000)
036101- A011-2	Pay of Other Staff	(1,523,000)	(1,242,000)	(2,205,000)
036101- A03	Operating Expenses	4,592,000	2,215,000	3,920,000
036101- A032	Communications	220,000	139,000	100,000
036101- A033	Utilities	289,000	257,000	535,000
036101- A034	Occupancy Costs	1,000	1,000	1,841,000
036101- A038	Travel & Transportation	280,000	164,000	270,000
036101- A039	General	3,802,000	1,654,000	1,174,000
036101- A09	Physical Assets	900,000	11,000	333,000
036101- A092	Computer Equipment	100,000	11,000	33,000
036101- A096	Purchase of Plant and Machinery	300,000		150,000
036101- A097	Purchase of Furniture and Fixture	500,000		150,000
036101- A13	Repairs and Maintenance	620,000	110,000	129,000
036101- A130	Transport	100,000	50,000	50,000
036101- A131	Machinery and Equipment	50,000	50,000	30,000
036101- A132	Furniture and Fixture	50,000	10,000	20,000
036101- A133	Buildings and Structure	300,000		2,000
036101- A137	Computer Equipment	120,000		27,000
Total-	PILOT PROJECT FOR ESTABLISHMENT OF TRANSGENDER PROTECTION CENTRE ISLAMABAD	15,000,000	9,369,000	15,000,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1976 HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND

036101- A01	Employees Related Expenses	13,418,000	9,520,000	11,750,000
036101- A011	Pay	13,418,000	9,520,000	11,750,000
036101- A011-1	Pay of Officers	(13,418,000)	(9,520,000)	(11,750,000)
036101- A03	Operating Expenses	8,482,000	359,000	7,150,000
036101- A032	Communications	75,000	26,000	50,000
036101- A038	Travel & Transportation	1,577,000	20,000	1,223,000
036101- A039	General	6,830,000	313,000	5,877,000
036101- A09	Physical Assets	100,000		100,000
036101- A092	Computer Equipment	100,000		100,000
Total-	HUMAN RIGHTS COORDINATION AND MONITORING UNIT FOR NATIONAL MECHANISM FOR REPORTING AND	22,000,000	9,879,000	19,000,000

IB9184 ACQUISITION OF LAND AND FEASIBILITY STUDY/CONSTRUCTION OF BOUNDARY WALL/GUARD ROOM FOR CHILD

036101- A09	Physical Assets		70,296,000	
036101- A091	Purchase of Building		70,296,000	
036101- A12	Civil works			10,000,000
036101- A124	Building and Structures			10,000,000
Total-	ACQUISITION OF LAND AND FEASIBILITY STUDY/CONSTRUCTION OF BOUNDARY WALL/GUARD ROOM FOR CHILD		70,296,000	10,000,000

IB9344 ESTABLISHMENT OF CHILD PROTECTION INSTITUTE FOR GIRLS ISLAMABAD

036101- A01	Employees Related Expenses			10,675,000
036101- A011	Pay			10,675,000
036101- A011-1	Pay of Officers			(7,657,000)
036101- A011-2	Pay of Other Staff			(3,018,000)
036101- A03	Operating Expenses			2,880,000
036101- A032	Communications			250,000
036101- A033	Utilities			700,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A036			1,000
036101- A038			277,000
036101- A039			1,652,000
036101- A09	Physical Assets		1,500,000
036101- A092	Computer Equipment		300,000
036101- A096	Purchase of Plant and Machinery		500,000
036101- A097	Purchase of Furniture and Fixture		700,000
036101- A13	Repairs and Maintenance		650,000
036101- A130	Transport		100,000
036101- A131	Machinery and Equipment		50,000
036101- A133	Buildings and Structure		500,000
Total-	ESTABLISHMENT OF CHILD PROTECTION INSTITUTE FOR GIRLS ISLAMABAD		15,705,000

IB9345 ESTABLISHMENT OF MEDIATION HUMAN RIGHTS TRAINING CENTRE AND ADR

036101- A01	Employees Related Expenses		26,460,000
036101- A011	Pay		26,460,000
036101- A011-1	Pay of Officers		(12,813,000)
036101- A011-2	Pay of Other Staff		(13,647,000)
036101- A03	Operating Expenses		62,040,000
036101- A032	Communications		1,800,000
036101- A033	Utilities		2,400,000
036101- A034	Occupancy Costs		8,000,000
036101- A036	Motor Vehicles		901,000
036101- A037	Consultancy and Contractual Work		200,000
036101- A038	Travel & Transportation		22,900,000
036101- A039	General		25,839,000
036101- A09	Physical Assets		23,500,000
036101- A092	Computer Equipment		7,000,000
036101- A095	Purchase of Transport		8,000,000
036101- A096	Purchase of Plant and Machinery		3,000,000
036101- A097	Purchase of Furniture and Fixture		5,500,000
036101- A13	Repairs and Maintenance		2,000,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A133	Buildings and Structure			2,000,000
Total-	ESTABLISHMENT OF MEDIATION HUMAN RIGHTS TRAINING CENTRE AND ADR			114,000,000
IB9346 WOMEN ON WHEELS				
036101- A01	Employees Related Expenses			10,850,000
036101- A011	Pay			10,850,000
036101- A011-1	Pay of Officers			(10,000,000)
036101- A011-2	Pay of Other Staff			(850,000)
036101- A03	Operating Expenses			11,400,000
036101- A038	Travel & Transportation			750,000
036101- A039	General			10,650,000
036101- A09	Physical Assets			477,750,000
036101- A092	Computer Equipment			1,750,000
036101- A095	Purchase of Transport			475,000,000
036101- A097	Purchase of Furniture and Fixture			1,000,000
Total-	WOMEN ON WHEELS			500,000,000
ID9200 IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN				
036101- A01	Employees Related Expenses	18,873,000	11,560,000	5,988,000
036101- A011	Pay	18,873,000	11,560,000	5,988,000
036101- A011-1	Pay of Officers	(10,500,000)	(4,995,000)	(2,483,000)
036101- A011-2	Pay of Other Staff	(8,373,000)	(6,565,000)	(3,505,000)
036101- A03	Operating Expenses	5,400,000	3,859,000	2,807,000
036101- A032	Communications	130,000	51,000	50,000
036101- A033	Utilities	400,000	384,000	150,000
036101- A034	Occupancy Costs	1,830,000	1,829,000	915,000
036101- A038	Travel & Transportation	900,000	681,000	600,000
036101- A039	General	2,140,000	914,000	1,092,000
036101- A13	Repairs and Maintenance		9,000	
036101- A130	Transport		9,000	
Total-	IMPLEMENTATION OF ACTION PLAN FOR HUMAN RIGHTS IN PAKISTAN	24,273,000	15,428,000	8,795,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9201 INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS				
036101- A01	Employees Related Expenses	6,708,000	7,531,000	11,547,000
036101- A011	Pay	6,708,000	7,531,000	11,547,000
036101- A011-1	Pay of Officers	(4,454,000)	(4,261,000)	(8,484,000)
036101- A011-2	Pay of Other Staff	(2,254,000)	(3,270,000)	(3,063,000)
036101- A03	Operating Expenses	1,824,000	106,000	1,091,000
036101- A032	Communications	40,000	16,000	40,000
036101- A038	Travel & Transportation	6,000		1,000
036101- A039	General	1,778,000	90,000	1,050,000
036101- A09	Physical Assets	9,150,000	11,544,000	18,362,000
036101- A092	Computer Equipment	7,266,000	11,055,000	12,309,000
036101- A096	Purchase of Plant and Machinery	1,267,000		5,800,000
036101- A097	Purchase of Furniture and Fixture	617,000	489,000	253,000
Total-	INSTITUTIONAL STRENGTHENING OF M/O HUMAN RIGHTS	17,682,000	19,181,000	31,000,000
ID9677 ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)				
036101- A01	Employees Related Expenses	17,500,000	11,182,000	13,000,000
036101- A011	Pay	17,500,000	11,182,000	13,000,000
036101- A011-1	Pay of Officers	(15,500,000)	(10,022,000)	(11,500,000)
036101- A011-2	Pay of Other Staff	(2,000,000)	(1,160,000)	(1,500,000)
036101- A03	Operating Expenses	2,315,000	814,000	4,033,000
036101- A032	Communications	610,000	574,000	715,000
036101- A036	Motor Vehicles		45,000	
036101- A038	Travel & Transportation	1,305,000	87,000	570,000
036101- A039	General	400,000	108,000	2,748,000
036101- A09	Physical Assets	2,191,000	237,000	260,000
036101- A092	Computer Equipment	2,091,000	237,000	215,000
036101- A096	Purchase of Plant and Machinery	50,000		35,000
036101- A097	Purchase of Furniture and Fixture	50,000		10,000
036101- A13	Repairs and Maintenance	420,000	125,000	707,000
036101- A130	Transport	200,000	25,000	200,000
036101- A131	Machinery and Equipment	5,000		100,000
036101- A132	Furniture and Fixture			25,000
036101- A133	Buildings and Structure	200,000	100,000	250,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A137	Computer Equipment	15,000		132,000
Total-	ETAB. OF HUMAN RIGHTS INFORMATION MANAGEMENT SYSTEM (HRIMS)	22,426,000	12,358,000	18,000,000
ID9678 INSTITUTIONAL OF STRENGTHENING OF REGIONAL DEPARTMENT OF HUMAN RIGHT LAHORE -KARACHI-PESHAWAR-QUETTA				
036101- A01	Employees Related Expenses		1,700,000	
036101- A011	Pay		1,700,000	
036101- A011-1	Pay of Officers		(1,556,000)	
036101- A011-2	Pay of Other Staff		(144,000)	
Total-	INSTITUTIONAL OF STRENGTHENING OF REGIONAL DEPARTMENT OF HUMAN RIGHT LAHORE -KARACHI-PESHAWAR-QUETTA		1,700,000	
036101	Total- SECRETARIAT/ADMINISTRATION	162,182,000	160,230,000	772,500,000
0361	Total- Administration	162,182,000	160,230,000	772,500,000
036	Total- Administration Of Public Order	162,182,000	160,230,000	772,500,000
03	Total- Public Order And Safety Affairs	162,182,000	160,230,000	772,500,000
10	Social Protection:			
108	Others:			
1081	Others:			
108120	OTHERS :			
IB0291 ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN DIRECTORATE GENERAL OF SPECIAL				
108120- A01	Employees Related Expenses	3,900,000	1,250,000	3,854,000
108120- A011	Pay	3,900,000	1,250,000	3,854,000
108120- A011-1	Pay of Officers	(3,564,000)	(1,194,000)	(3,518,000)
108120- A011-2	Pay of Other Staff	(336,000)	(56,000)	(336,000)
108120- A03	Operating Expenses	350,000	201,000	230,000
108120- A032	Communications	50,000	1,000	50,000
108120- A039	General	300,000	200,000	180,000
108120- A09	Physical Assets	700,000		866,000
108120- A096	Purchase of Plant and Machinery	550,000		686,000
108120- A097	Purchase of Furniture and Fixture	150,000		180,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A13	Repairs and Maintenance	50,000		50,000
108120- A131	Machinery and Equipment	30,000		30,000
108120- A137	Computer Equipment	20,000		20,000
Total-	ESTABLISHMENT OF PROJECT PLANNING AND MONITORING UNIT(PMU) IN DIRECTORATE GENERAL OF SPECIAL	5,000,000	1,451,000	5,000,000
IB1978 PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES				
108120- A03	Operating Expenses	7,500,000	600,000	7,500,000
108120- A039	General	7,500,000	600,000	7,500,000
Total-	PC-II/ FEASIBILITY STUDY FOR ESTABLISHMENT OF CENTRE FOR PERSONS WITH MULTIPLE DISABILITIES	7,500,000	600,000	7,500,000
IB1979 PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN				
108120- A01	Employees Related Expenses	6,490,000	4,476,000	6,438,000
108120- A011	Pay	6,490,000	4,476,000	6,438,000
108120- A011-1	Pay of Officers	(3,490,000)	(2,318,000)	(3,019,000)
108120- A011-2	Pay of Other Staff	(3,000,000)	(2,158,000)	(3,419,000)
108120- A03	Operating Expenses	1,859,000	600,000	1,859,000
108120- A036	Motor Vehicles	79,000		79,000
108120- A038	Travel & Transportation	800,000	400,000	800,000
108120- A039	General	980,000	200,000	980,000
108120- A12	Civil works	1,251,000	749,000	1,303,000
108120- A124	Building and Structures	1,251,000	749,000	1,303,000
108120- A13	Repairs and Maintenance	400,000	175,000	400,000
108120- A130	Transport	300,000		300,000
108120- A131	Machinery and Equipment		150,000	
108120- A137	Computer Equipment	100,000	25,000	100,000
Total-	PILOT PROJECT ON INCLUSIVE EDUCATION FOR CHILDREN WITH DISABILITIES IN	10,000,000	6,000,000	10,000,000
108120	Total- OTHERS	22,500,000	8,051,000	22,500,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
1081	Total- Others	22,500,000	8,051,000	22,500,000
108	Total- Others	22,500,000	8,051,000	22,500,000
10	Total- Social Protection	22,500,000	8,051,000	22,500,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	184,682,000	168,281,000	5,795,000,000

NO. 110.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
PR9622	ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP			
036101- A01	Employees Related Expenses		5,284,000	9,281,000
036101- A011	Pay		5,284,000	9,281,000
036101- A011-1	Pay of Officers		(3,753,000)	(6,500,000)
036101- A011-2	Pay of Other Staff		(1,531,000)	(2,781,000)
036101- A03	Operating Expenses		419,000	4,149,000
036101- A032	Communications		20,000	510,000
036101- A033	Utilities			400,000
036101- A034	Occupancy Costs			100,000
036101- A036	Motor Vehicles			250,000
036101- A038	Travel & Transportation			625,000
036101- A039	General		399,000	2,264,000
036101- A09	Physical Assets		3,010,000	4,620,000
036101- A092	Computer Equipment		2,000,000	3,200,000
036101- A095	Purchase of Transport		10,000	200,000
036101- A096	Purchase of Plant and Machinery		500,000	520,000
036101- A097	Purchase of Furniture and Fixture		500,000	700,000
036101- A13	Repairs and Maintenance		500,000	950,000
036101- A130	Transport			100,000
036101- A133	Buildings and Structure		500,000	700,000
036101- A137	Computer Equipment			150,000
Total-	ESTABLISHMENT OF SUB OFFICE OF HUMAN RIGHTS IN MERGED DISTRICTS OF KP		9,213,000	19,000,000
036101	Total- SECRETARIAT/ADMINISTRATION		9,213,000	19,000,000
0361	Total- Administration		9,213,000	19,000,000
036	Total- Administration Of Public Order		9,213,000	19,000,000
03	Total- Public Order And Safety Affairs		9,213,000	19,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		9,213,000	19,000,000
TOTAL - DEMAND		184,682,000	177,494,000	5,814,000,000

SECTION XII

MINISTRY OF INFORMATION AND BROADCASTING

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
Information and Broadcasting

Development Expenditure on Revenue Account.

111. Development Expenditure of Information and
Broadcasting Division

981,336

Total :

981,336

**NO. 111.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 111
(FC22D22)**

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 981,336,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
083	Broadcasting and Publishing	1,332,573,000	1,150,563,000	981,336,000
	Total	1,332,573,000	1,150,563,000	981,336,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	134,591,000	99,092,000	93,615,000
A011	Pay	133,591,000	99,092,000	93,615,000
A011-1	Pay of Officers	(112,359,000)	(78,636,000)	(77,471,000)
A011-2	Pay of Other Staff	(21,232,000)	(20,456,000)	(16,144,000)
A012	Allowances	1,000,000		
A012-1	Regular Allowances	(1,000,000)		
A02	Project Pre-Investment Analysis		1,600,000	9,000,000
A03	Operating Expenses	95,375,000	101,631,000	61,634,000
A09	Physical Assets	1,061,962,000	907,595,000	814,687,000
A12	Civil works	40,645,000	40,645,000	
A13	Repairs and Maintenance			2,400,000
	Total	1,332,573,000	1,150,563,000	981,336,000

**NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
08 Recreation, Culture and Religion:			
083 Broadcasting and Publishing:			
0831 Broadcasting and Publishing:			
083120 Others :			
IB0768 RESTRUCTURING OF NEWS OPERATION BY REPLACING EXISTING OUTED EQUIPMENT WITH MODERN CUTTING EDGE			
083120- A01 Employees Related Expenses	18,000,000	18,000,000	
083120- A011 Pay	18,000,000	18,000,000	
083120- A011-1 Pay of Officers	(12,100,000)	(12,100,000)	
083120- A011-2 Pay of Other Staff	(5,900,000)	(5,900,000)	
083120- A03 Operating Expenses	43,867,000	43,867,000	
083120- A039 General	43,867,000	43,867,000	
083120- A09 Physical Assets	237,089,000	237,089,000	
083120- A092 Computer Equipment	215,250,000	215,250,000	
083120- A096 Purchase of Plant and Machinery	2,957,000	2,957,000	
083120- A097 Purchase of Furniture and Fixture	18,882,000	18,882,000	
Total- RESTRUCTURING OF NEWS OPERATION BY REPLACING EXISTING OUTED EQUIPMENT WITH MODERN CUTTING EDGE	298,956,000	298,956,000	
IB0769 ESTABLISHMENT OF PAKISTAN INFORMATION CENTERS (PIC) PHASE-I			
083120- A01 Employees Related Expenses	31,869,000	39,110,000	19,000,000
083120- A011 Pay	30,869,000	39,110,000	19,000,000
083120- A011-1 Pay of Officers	(25,869,000)	(32,048,000)	(15,800,000)
083120- A011-2 Pay of Other Staff	(5,000,000)	(7,062,000)	(3,200,000)
083120- A012 Allowances	1,000,000		
083120- A012-1 Regular Allowances	(1,000,000)		
083120- A03 Operating Expenses	19,300,000	18,699,000	15,400,000
083120- A032 Communications	350,000	350,000	500,000
083120- A033 Utilities	200,000		300,000
083120- A034 Occupancy Costs	500,000	161,000	161,000
083120- A038 Travel & Transportation	11,550,000	16,089,000	10,939,000
083120- A039 General	6,700,000	2,099,000	3,500,000

**NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A09	Physical Assets	11,540,000		
083120- A092	Computer Equipment	9,510,000		
083120- A095	Purchase of Transport	2,030,000		
083120- A13	Repairs and Maintenance			600,000
083120- A131	Machinery and Equipment			200,000
083120- A132	Furniture and Fixture			200,000
083120- A137	Computer Equipment			200,000
Total-	ESTABLISHMENT OF PAKISTAN INFORMATION CENTERS (PIC) PHASE-I	62,709,000	57,809,000	35,000,000
IB5300 NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)				
083120- A01	Employees Related Expenses	29,786,000	951,000	25,066,000
083120- A011	Pay	29,786,000	951,000	25,066,000
083120- A011-1	Pay of Officers	(27,670,000)	(144,000)	(22,947,000)
083120- A011-2	Pay of Other Staff	(2,116,000)	(807,000)	(2,119,000)
083120- A03	Operating Expenses	8,950,000	11,333,000	4,800,000
083120- A032	Communications	2,250,000	495,000	300,000
083120- A034	Occupancy Costs		2,873,000	
083120- A038	Travel & Transportation	3,200,000	800,000	2,000,000
083120- A039	General	3,500,000	7,165,000	2,500,000
083120- A09	Physical Assets	464,652,000	296,759,000	349,546,000
083120- A092	Computer Equipment	444,652,000	291,825,000	348,546,000
083120- A095	Purchase of Transport	5,000,000		
083120- A096	Purchase of Plant and Machinery	10,000,000		
083120- A097	Purchase of Furniture and Fixture	5,000,000	4,934,000	1,000,000
Total-	NATIONAL INFORMATION AND MEDIA ARCHIVAL REPOSITORY (NIMAR)	503,388,000	309,043,000	379,412,000
IB5301 CONSOLIDATION AND PUBLICATION OF QUAID-I-AZAM MUHAMMAD ALI JINNAH SPEECHES				
083120- A01	Employees Related Expenses	11,240,000	1,335,000	4,217,000
083120- A011	Pay	11,240,000	1,335,000	4,217,000
083120- A011-1	Pay of Officers	(9,940,000)	(716,000)	(500,000)
083120- A011-2	Pay of Other Staff	(1,300,000)	(619,000)	(3,717,000)
083120- A02	Project Pre-Investment Analysis		1,600,000	9,000,000

**NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A022	Research Survey & Exploratory Oper		1,600,000	9,000,000
083120- A03	Operating Expenses	7,000,000	774,000	15,036,000
083120- A038	Travel & Transportation		250,000	650,000
083120- A039	General	7,000,000	524,000	14,386,000
083120- A09	Physical Assets	8,050,000	3,816,000	2,000,000
083120- A092	Computer Equipment	2,756,000	3,816,000	1,000,000
083120- A095	Purchase of Transport	5,294,000		
083120- A097	Purchase of Furniture and Fixture			1,000,000
Total-	CONSOLIDATION AND PUBLICATION OF QAUID-I-AZAM MUHAMMAD ALI JINNAH SPEECHES	26,290,000	7,525,000	30,253,000
IB5302 CENTRAL MONITORING UNIT				
083120- A01	Employees Related Expenses	2,700,000	2,700,000	21,620,000
083120- A011	Pay	2,700,000	2,700,000	21,620,000
083120- A011-1	Pay of Officers	(2,000,000)	(1,920,000)	(18,240,000)
083120- A011-2	Pay of Other Staff	(700,000)	(780,000)	(3,380,000)
083120- A03	Operating Expenses	2,800,000	13,500,000	17,410,000
083120- A033	Utilities			500,000
083120- A034	Occupancy Costs		2,000,000	3,000,000
083120- A038	Travel & Transportation	2,800,000	3,200,000	3,200,000
083120- A039	General		8,300,000	10,710,000
083120- A09	Physical Assets	294,500,000	323,800,000	409,500,000
083120- A092	Computer Equipment	289,200,000	318,500,000	407,500,000
083120- A095	Purchase of Transport	2,600,000	2,600,000	
083120- A097	Purchase of Furniture and Fixture	2,700,000	2,700,000	2,000,000
Total-	CENTRAL MONITORING UNIT	300,000,000	340,000,000	448,530,000
IB5303 CAPACITY BUILDING OF EMPLOYEES OF MINISTRY OF INFORMATION AND BROADCASTING AND ITS ALL ALLIED				
083120- A01	Employees Related Expenses	10,122,000	10,122,000	
083120- A011	Pay	10,122,000	10,122,000	
083120- A011-1	Pay of Officers	(8,610,000)	(8,538,000)	
083120- A011-2	Pay of Other Staff	(1,512,000)	(1,584,000)	

NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A03	Operating Expenses	6,350,000	6,350,000	
083120- A039	General	6,350,000	6,350,000	
083120- A09	Physical Assets	14,100,000	14,100,000	
083120- A092	Computer Equipment	2,900,000	2,900,000	
083120- A096	Purchase of Plant and Machinery	9,200,000	9,200,000	
083120- A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	
Total-	CAPACITY BUILDING OF EMPLOYEES OF MINISTRY OF INFORMATION AND BROADCASTING AND ITS ALL ALLIED	30,572,000	30,572,000	
IB5304 RENOVATION OF THEATRE BUILDING OF CBFC				
083120- A03	Operating Expenses	4,668,000	4,668,000	
083120- A039	General	4,668,000	4,668,000	
083120- A09	Physical Assets	5,990,000	5,990,000	48,141,000
083120- A096	Purchase of Plant and Machinery	2,250,000	2,250,000	48,141,000
083120- A097	Purchase of Furniture and Fixture	3,740,000	3,740,000	
Total-	RENOVATION OF THEATRE BUILDING OF CBFC	10,658,000	10,658,000	48,141,000
IB5305 ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM #NAME?				
083120- A01	Employees Related Expenses	26,248,000	22,248,000	23,712,000
083120- A011	Pay	26,248,000	22,248,000	23,712,000
083120- A011-1	Pay of Officers	(22,720,000)	(19,720,000)	(19,984,000)
083120- A011-2	Pay of Other Staff	(3,528,000)	(2,528,000)	(3,728,000)
083120- A03	Operating Expenses	560,000	560,000	8,988,000
083120- A032	Communications	210,000	210,000	600,000
083120- A033	Utilities			500,000
083120- A038	Travel & Transportation			1,100,000
083120- A039	General	350,000	350,000	6,788,000
083120- A09	Physical Assets	13,192,000	13,192,000	5,500,000
083120- A092	Computer Equipment	9,000,000	9,000,000	5,000,000
083120- A096	Purchase of Plant and Machinery	2,000,000	2,000,000	
083120- A097	Purchase of Furniture and Fixture	2,192,000	2,192,000	500,000
083120- A13	Repairs and Maintenance			1,800,000

**NO. 111.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND
BROADCASTING DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A131	Machinery and Equipment			500,000
083120- A132	Furniture and Fixture			500,000
083120- A137	Computer Equipment			800,000
Total-	ESTABLISHMENT OF DEDICATED PID MEDIA CELL TO COUNTER VIOLENT EXTREMISM #NAME?	40,000,000	36,000,000	40,000,000
IB5306 ESTABLISHMENT OF MEDIA CENTER AT GAWADAR (PID)				
083120- A01	Employees Related Expenses	4,626,000	4,626,000	
083120- A011	Pay	4,626,000	4,626,000	
083120- A011-1	Pay of Officers	(3,450,000)	(3,450,000)	
083120- A011-2	Pay of Other Staff	(1,176,000)	(1,176,000)	
083120- A03	Operating Expenses	1,880,000	1,880,000	
083120- A032	Communications	80,000	80,000	
083120- A038	Travel & Transportation	1,500,000	1,500,000	
083120- A039	General	300,000	300,000	
083120- A09	Physical Assets	12,849,000	12,849,000	
083120- A092	Computer Equipment	9,099,000	9,099,000	
083120- A095	Purchase of Transport	2,030,000	2,030,000	
083120- A096	Purchase of Plant and Machinery	520,000	520,000	
083120- A097	Purchase of Furniture and Fixture	1,200,000	1,200,000	
083120- A12	Civil works	40,645,000	40,645,000	
083120- A124	Building and Structures	40,645,000	40,645,000	
Total-	ESTABLISHMENT OF MEDIA CENTER AT GAWADAR (PID)	60,000,000	60,000,000	
083120	Total- Others	1,332,573,000	1,150,563,000	981,336,000
0831	Total- Broadcasting and Publishing	1,332,573,000	1,150,563,000	981,336,000
083	Total- Broadcasting and Publishing	1,332,573,000	1,150,563,000	981,336,000
08	Total- Recreation, Culture and Religion	1,332,573,000	1,150,563,000	981,336,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,332,573,000	1,150,563,000	981,336,000
TOTAL - DEMAND		1,332,573,000	1,150,563,000	981,336,000

SECTION XIII

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

112. Development Expenditure of Information Technology
and Telecommunication Division

11,000,000

Total :

11,000,000

NO. 112.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. 112
(FC22D48)**

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 11,000,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
016	Basic Research	4,651,000,000	3,755,691,000	9,315,940,000
046	Communications	1,679,696,000	2,363,391,000	1,684,060,000
	Total	6,330,696,000	6,119,082,000	11,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	878,308,000	568,405,000	752,566,000
A011	Pay	820,008,000	521,033,000	744,072,000
A011-1	Pay of Officers	(716,562,000)	(448,840,000)	(609,984,000)
A011-2	Pay of Other Staff	(103,446,000)	(72,193,000)	(134,088,000)
A012	Allowances	58,300,000	47,372,000	8,494,000
A012-1	Regular Allowances	(10,600,000)	(72,000)	(1,294,000)
A012-2	Other Allowances (Excluding TA)	(47,700,000)	(47,300,000)	(7,200,000)
A02	Project Pre-Investment Analysis			31,000,000
A03	Operating Expenses	2,896,503,000	2,481,935,000	1,878,459,000
A05	Grants, Subsidies and Write off Loans	240,000,000	164,000,000	5,339,000,000
A09	Physical Assets	619,519,000	280,943,000	823,400,000
A12	Civil works	1,681,696,000	2,611,179,000	2,165,160,000
A13	Repairs and Maintenance	14,670,000	12,620,000	10,415,000
	Total	6,330,696,000	6,119,082,000	11,000,000,000
	(In Foreign Exchange)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(Own Resources)			
	(Foreign Aid)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(In Local Currency)	(5,731,696,000)	(4,520,682,000)	(10,740,000,000)

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
016	Basic Research:		
0161	Basic Research:		
016101	Administration :		
IB0277	ICT INTERNSHIP PROGRAM		
016101- A01	Employees Related Expenses	19,989,000	16,858,000
016101- A011	Pay	19,989,000	18,710,000
016101- A011-1	Pay of Officers	(17,680,000)	(16,600,000)
016101- A011-2	Pay of Other Staff	(2,309,000)	(2,110,000)
016101- A03	Operating Expenses	96,311,000	86,411,000
016101- A032	Communications	400,000	400,000
016101- A037	Consultancy and Contractual Work	92,411,000	155,165,000
016101- A038	Travel & Transportation	1,000,000	1,700,000
016101- A039	General	2,500,000	3,000,000
016101- A09	Physical Assets	3,000,000	525,000
016101- A092	Computer Equipment	1,200,000	25,000
016101- A097	Purchase of Furniture and Fixture	1,000,000	100,000
016101- A098	Purchase of Other Assets	800,000	400,000
016101- A12	Civil works	500,000	100,000
016101- A124	Building and Structures	500,000	100,000
016101- A13	Repairs and Maintenance	200,000	400,000
016101- A131	Machinery and Equipment	200,000	400,000
Total- ICT INTERNSHIP PROGRAM	120,000,000	104,452,000	180,000,000
IB0278	ESTABLISHMENT OF 25 STPS IN PAKISTAN WITH RENTAL SUBSIDY		
016101- A01	Employees Related Expenses	45,288,000	37,964,000
016101- A011	Pay	45,288,000	70,000,000
016101- A011-1	Pay of Officers	(25,288,000)	(28,000,000)
016101- A011-2	Pay of Other Staff	(20,000,000)	(42,000,000)
016101- A03	Operating Expenses	22,212,000	3,550,000
016101- A032	Communications	3,500,000	18,000,000
016101- A033	Utilities	1,612,000	10,500,000
016101- A034	Occupancy Costs	7,000,000	97,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A038	2,500,000	1,827,000	4,000,000
016101- A039	7,600,000	1,403,000	7,000,000
016101- A09	21,000,000	1,727,000	42,000,000
016101- A092	17,000,000	1,727,000	30,000,000
016101- A096	500,000		6,000,000
016101- A097	1,500,000		3,000,000
016101- A098	2,000,000		3,000,000
016101- A12	500,000		500,000
016101- A124	500,000		500,000
016101- A13	1,000,000		1,000,000
016101- A131	1,000,000		1,000,000
Total- ESTABLISHMENT OF 25 STPS IN PAKISTAN WITH RENTAL SUBSIDY	90,000,000	43,241,000	250,000,000
IB0279 GENERAL DATA PROTECTION REGULATION			
016101- A01	13,132,000	9,839,000	13,945,000
016101- A011	13,132,000	9,839,000	13,945,000
016101- A011-1	(11,735,000)	(9,093,000)	(12,536,000)
016101- A011-2	(1,397,000)	(746,000)	(1,409,000)
016101- A03	34,768,000	11,756,000	35,500,000
016101- A032	340,000	211,000	400,000
016101- A037	31,628,000	11,074,000	31,474,000
016101- A038	800,000	287,000	1,200,000
016101- A039	2,000,000	184,000	2,426,000
016101- A09	2,100,000	100,000	700,000
016101- A092	500,000	100,000	200,000
016101- A097	1,000,000		500,000
016101- A098	600,000		
Total- GENERAL DATA PROTECTION REGULATION	50,000,000	21,695,000	50,145,000
IB0280 RAISING SMART CAPITALS THROUGH PRIVATE TRADING MARKET AT PSX			
016101- A01	18,139,000	11,852,000	17,496,000
016101- A011	18,139,000	11,852,000	17,496,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A011-1 Pay of Officers	(17,546,000)	(10,457,000)	(16,031,000)
016101- A011-2 Pay of Other Staff	(593,000)	(1,395,000)	(1,465,000)
016101- A03 Operating Expenses	58,551,000	1,572,000	79,771,000
016101- A032 Communications	330,000	193,000	540,000
016101- A037 Consultancy and Contractual Work	52,915,000	75,000	72,791,000
016101- A038 Travel & Transportation	1,226,000	767,000	1,800,000
016101- A039 General	4,080,000	537,000	4,640,000
016101- A09 Physical Assets	3,190,000		2,533,000
016101- A092 Computer Equipment	675,000		675,000
016101- A097 Purchase of Furniture and Fixture	2,515,000		1,258,000
016101- A098 Purchase of Other Assets			600,000
016101- A13 Repairs and Maintenance	120,000	70,000	200,000
016101- A131 Machinery and Equipment	120,000	70,000	200,000
Total- RAISING SMART CAPITALS THROUGH PRIVATE TRADING MARKET AT PSX	80,000,000	13,494,000	100,000,000
IB0284 PRESIDENTS INITIATIVE FOR CYBER EFFICIENT PARLIAMENT			
016101- A01 Employees Related Expenses	109,150,000	77,798,000	114,000,000
016101- A011 Pay	109,000,000	77,798,000	109,000,000
016101- A011-1 Pay of Officers	(88,000,000)	(67,583,000)	(88,000,000)
016101- A011-2 Pay of Other Staff	(21,000,000)	(10,215,000)	(21,000,000)
016101- A012 Allowances	150,000		5,000,000
016101- A012-1 Regular Allowances	(150,000)		
016101- A012-2 Other Allowances (Excluding TA)			(5,000,000)
016101- A03 Operating Expenses	8,140,000	1,350,000	4,650,000
016101- A032 Communications	600,000	89,000	400,000
016101- A033 Utilities	2,700,000		
016101- A034 Occupancy Costs	2,940,000		
016101- A038 Travel & Transportation	600,000	187,000	1,000,000
016101- A039 General	1,300,000	1,074,000	3,250,000
016101- A09 Physical Assets	61,660,000	6,734,000	379,250,000
016101- A092 Computer Equipment	49,000,000	6,734,000	230,000,000
016101- A096 Purchase of Plant and Machinery	12,660,000		149,250,000

**NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A13 Repairs and Maintenance	1,050,000	500,000	2,100,000
016101- A131 Machinery and Equipment	300,000		300,000
016101- A132 Furniture and Fixture	500,000	500,000	1,500,000
016101- A137 Computer Equipment	250,000		300,000
Total- PRESIDENTS INITIATIVE FOR CYBER EFFICIENT PARLIAMENT	180,000,000	86,382,000	500,000,000
IB0285 STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION OF PRESIDENT SECRETARIAT (AWAN E SADDAR)			
016101- A01 Employees Related Expenses	21,661,000	19,221,000	18,219,000
016101- A011 Pay	21,661,000	19,221,000	18,219,000
016101- A011-1 Pay of Officers	(16,000,000)	(16,000,000)	(18,219,000)
016101- A011-2 Pay of Other Staff	(5,661,000)	(3,221,000)	
016101- A03 Operating Expenses	1,410,000	615,000	280,000
016101- A038 Travel & Transportation	310,000	115,000	80,000
016101- A039 General	1,100,000	500,000	200,000
016101- A09 Physical Assets	26,929,000	10,028,000	1,744,000
016101- A092 Computer Equipment	26,929,000	10,028,000	1,744,000
Total- STRENGTHENING OF ICT INFRASTRUCTURE AND OFFICE AUTOMATION OF PRESIDENT SECRETARIAT (AWAN E SADDAR)	50,000,000	29,864,000	20,243,000
IB0629 CERTIFICATION OF IT PROFESSIONALS			
016101- A01 Employees Related Expenses	18,396,000	12,999,000	19,100,000
016101- A011 Pay	18,396,000	12,999,000	19,100,000
016101- A011-1 Pay of Officers	(16,463,000)	(11,164,000)	(17,020,000)
016101- A011-2 Pay of Other Staff	(1,933,000)	(1,835,000)	(2,080,000)
016101- A03 Operating Expenses	81,104,000	77,989,000	130,900,000
016101- A032 Communications	400,000	330,000	400,000
016101- A037 Consultancy and Contractual Work	79,604,000	77,309,000	129,400,000
016101- A038 Travel & Transportation	500,000	250,000	500,000
016101- A039 General	600,000	100,000	600,000
016101- A09 Physical Assets	500,000		
016101- A097 Purchase of Furniture and Fixture	500,000		
Total- CERTIFICATION OF IT PROFESSIONALS	100,000,000	90,988,000	150,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0658 DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHANCEMENT PROGRAM (KNOWLEDGE ECONOMY INITIATIVE)				
016101- A01	Employees Related Expenses	48,570,000	37,347,000	43,702,000
016101- A011	Pay	48,570,000	37,347,000	43,702,000
016101- A011-1	Pay of Officers	(43,700,000)	(34,977,000)	(41,847,000)
016101- A011-2	Pay of Other Staff	(4,870,000)	(2,370,000)	(1,855,000)
016101- A03	Operating Expenses	1,030,000	328,000	140,098,000
016101- A032	Communications	20,000		200,000
016101- A037	Consultancy and Contractual Work	100,000		98,000
016101- A038	Travel & Transportation	300,000	167,000	3,800,000
016101- A039	General	610,000	161,000	136,000,000
016101- A09	Physical Assets	300,000		6,000,000
016101- A092	Computer Equipment	200,000		6,000,000
016101- A096	Purchase of Plant and Machinery	100,000		
016101- A13	Repairs and Maintenance	100,000		200,000
016101- A137	Computer Equipment	100,000		200,000
Total-	DEMAN DRIVEN INDUSTRY QLTY. CAPACITY ENHANCEMENT PROGRAM (KNOWLEDGE ECONOMY INITIATIVE)	50,000,000	37,675,000	190,000,000
IB0659 HIGH IMPACT SKILLS BOOT MAP				
016101- A01	Employees Related Expenses	7,800,000	7,079,000	5,700,000
016101- A011	Pay	7,600,000	7,079,000	5,500,000
016101- A011-1	Pay of Officers	(6,500,000)	(5,979,000)	(4,200,000)
016101- A011-2	Pay of Other Staff	(1,100,000)	(1,100,000)	(1,300,000)
016101- A012	Allowances	200,000		200,000
016101- A012-2	Other Allowances (Excluding TA)	(200,000)		(200,000)
016101- A03	Operating Expenses	311,592,000	79,226,000	219,200,000
016101- A032	Communications	300,000	100,000	300,000
016101- A034	Occupancy Costs	2,500,000		2,500,000
016101- A038	Travel & Transportation	303,047,000	76,934,000	214,050,000
016101- A039	General	5,745,000	2,192,000	2,350,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A09 Physical Assets	508,000	108,000	301,000
016101- A092 Computer Equipment	7,000	7,000	100,000
016101- A097 Purchase of Furniture and Fixture	501,000	101,000	201,000
016101- A13 Repairs and Maintenance	100,000	50,000	100,000
016101- A137 Computer Equipment	100,000	50,000	100,000
Total- HIGH IMPACT SKILLS BOOT MAP	320,000,000	86,463,000	225,301,000
IB0660 PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)			
016101- A01 Employees Related Expenses	77,000,000	77,000,000	81,500,000
016101- A011 Pay	77,000,000	77,000,000	81,500,000
016101- A011-1 Pay of Officers	(75,000,000)	(75,000,000)	(75,000,000)
016101- A011-2 Pay of Other Staff	(2,000,000)	(2,000,000)	(6,500,000)
016101- A03 Operating Expenses	10,700,000	10,700,000	7,200,000
016101- A032 Communications	1,200,000	1,200,000	1,000,000
016101- A036 Motor Vehicles	200,000	200,000	
016101- A038 Travel & Transportation	5,000,000	5,000,000	3,300,000
016101- A039 General	4,300,000	4,300,000	2,900,000
016101- A09 Physical Assets	13,300,000	13,300,000	4,700,000
016101- A092 Computer Equipment	4,300,000	4,300,000	3,700,000
016101- A095 Purchase of Transport	8,000,000	8,000,000	
016101- A097 Purchase of Furniture and Fixture	1,000,000	1,000,000	1,000,000
016101- A13 Repairs and Maintenance	1,000,000	1,000,000	240,000
016101- A130 Transport	500,000	500,000	
016101- A137 Computer Equipment	500,000	500,000	240,000
Total- PROJECT MONITORING & DIGITAL TRANSFORMATION CELL (KNOWLEDGE ECONOMY INITIATIVE)	102,000,000	102,000,000	93,640,000
IB1986 STANDARDIZATION OF IT INDUSTRY			
016101- A01 Employees Related Expenses	10,380,000	9,440,000	10,044,000
016101- A011 Pay	10,130,000	9,368,000	9,900,000
016101- A011-1 Pay of Officers	(9,500,000)	(8,800,000)	(9,300,000)
016101- A011-2 Pay of Other Staff	(630,000)	(568,000)	(600,000)
016101- A012 Allowances	250,000	72,000	144,000

**NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A012-1 Regular Allowances	(250,000)	(72,000)	(144,000)
016101- A03 Operating Expenses	119,120,000	109,832,000	69,956,000
016101- A032 Communications	160,000	151,000	180,000
016101- A037 Consultancy and Contractual Work	117,080,000	108,745,000	66,543,000
016101- A038 Travel & Transportation	1,000,000	637,000	2,033,000
016101- A039 General	880,000	299,000	1,200,000
016101- A09 Physical Assets	500,000		
016101- A097 Purchase of Furniture and Fixture	500,000		
Total- STANDARDIZATION OF IT INDUSTRY	130,000,000	119,272,000	80,000,000
IB2001 ONE PATIENT ONE ID			
016101- A01 Employees Related Expenses	15,120,000	15,120,000	23,620,000
016101- A011 Pay	15,120,000	15,120,000	23,620,000
016101- A011-1 Pay of Officers	(13,440,000)	(13,440,000)	(17,620,000)
016101- A011-2 Pay of Other Staff	(1,680,000)	(1,680,000)	(6,000,000)
016101- A03 Operating Expenses	2,940,000	2,180,000	4,200,000
016101- A032 Communications	200,000		300,000
016101- A038 Travel & Transportation	590,000	140,000	3,300,000
016101- A039 General	2,150,000	2,040,000	600,000
016101- A09 Physical Assets	1,840,000	1,700,000	17,830,000
016101- A092 Computer Equipment	1,840,000	1,700,000	17,830,000
016101- A13 Repairs and Maintenance	100,000		155,000
016101- A137 Computer Equipment	100,000		155,000
Total- ONE PATIENT ONE ID	20,000,000	19,000,000	45,805,000
IB2002 SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT			
016101- A01 Employees Related Expenses	27,000,000	30,879,000	30,837,000
016101- A011 Pay	27,000,000	30,879,000	30,837,000
016101- A011-1 Pay of Officers	(24,500,000)	(28,118,000)	(28,035,000)
016101- A011-2 Pay of Other Staff	(2,500,000)	(2,761,000)	(2,802,000)
016101- A03 Operating Expenses	8,825,000	8,545,000	28,863,000
016101- A032 Communications	25,000	25,000	100,000
016101- A038 Travel & Transportation	500,000	220,000	750,000
016101- A039 General	8,300,000	8,300,000	28,013,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A09 Physical Assets	44,175,000		170,300,000
016101- A092 Computer Equipment	44,175,000		170,300,000
Total- SMART OFFICE ALL FEDERAL GOVERNMENT ORGANIZATION DEPARTMENT	80,000,000	39,424,000	230,000,000
IB3494 TECHNOLOGY MARKETING EXPORT PROGRAM			
016101- A01 Employees Related Expenses	200,000		150,000
016101- A012 Allowances	200,000		150,000
016101- A012-1 Regular Allowances	(200,000)		(150,000)
016101- A03 Operating Expenses	79,800,000	32,625,000	149,850,000
016101- A037 Consultancy and Contractual Work	79,300,000	32,625,000	149,750,000
016101- A039 General	500,000		100,000
Total- TECHNOLOGY MARKETING EXPORT PROGRAM	80,000,000	32,625,000	150,000,000
IB3496 NATIONAL CENTERS OF RESEARCH INNOVATION AND ENTREPRENEURSHIP IN AI AND ALLIED TECHNOLOGIES			
016101- A03 Operating Expenses	7,000,000	10,000,000	
016101- A037 Consultancy and Contractual Work	6,840,000	9,840,000	
016101- A039 General	160,000	160,000	
Total- NATIONAL CENTERS OF RESEARCH INNOVATION AND ENTREPRENEURSHIP IN AI AND ALLIED TECHNOLOGIES	7,000,000	10,000,000	
IB3497 ESTABLISHMENT OF IT PARK KARACHI			
016101- A01 Employees Related Expenses	20,000,000		26,000,000
016101- A011 Pay	20,000,000		26,000,000
016101- A011-1 Pay of Officers	(15,000,000)		(22,000,000)
016101- A011-2 Pay of Other Staff	(5,000,000)		(4,000,000)
016101- A03 Operating Expenses	258,500,000	3,058,000	120,500,000
016101- A032 Communications	700,000		1,000,000
016101- A033 Utilities	1,300,000		1,000,000
016101- A034 Occupancy Costs	37,700,000		58,000,000
016101- A037 Consultancy and Contractual Work	215,000,000	2,708,000	50,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016101- A038	Travel & Transportation	1,600,000	84,000	4,000,000
016101- A039	General	2,200,000	266,000	6,500,000
016101- A09	Physical Assets	10,500,000		8,000,000
016101- A092	Computer Equipment	2,500,000		3,000,000
016101- A095	Purchase of Transport	5,000,000		1,000,000
016101- A096	Purchase of Plant and Machinery	1,000,000		3,000,000
016101- A097	Purchase of Furniture and Fixture	2,000,000		1,000,000
016101- A12	Civil works	1,000,000		5,500,000
016101- A124	Building and Structures	1,000,000		5,500,000
Total-	ESTABLISHMENT OF IT PARK KARACHI	290,000,000	3,058,000	160,000,000
	(In Foreign Exchange)	(90,000,000)		
	(Foreign Aid)	(90,000,000)		
	(In Local Currency)	(200,000,000)	(3,058,000)	(160,000,000)
IB9597 PRIME MINISTER'S INITIATIVES SUPPORT FOR I.T STARTUPS AND VENTURE CAPITAL				
016101- A05	Grants, Subsidies and Write off Loans			5,000,000,000
016101- A052	Grants Domestic			5,000,000,000
Total-	PRIME MINISTER'S INITIATIVES SUPPORT FOR I.T STARTUPS AND VENTURE CAPITAL			5,000,000,000
ID3288 ONLINE RECRUITMENT SYSTEM FOR FPSC (PHASE-II)				
016101- A09	Physical Assets			2,050,000
016101- A092	Computer Equipment			2,050,000
Total-	ONLINE RECRUITMENT SYSTEM FOR FPSC (PHASE-II)			2,050,000
ID8130 TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I				
016101- A01	Employees Related Expenses	27,983,000	22,459,000	28,823,000
016101- A011	Pay	27,983,000	22,459,000	28,823,000
016101- A011-1	Pay of Officers	(26,210,000)	(20,720,000)	(26,966,000)
016101- A011-2	Pay of Other Staff	(1,773,000)	(1,739,000)	(1,857,000)
016101- A03	Operating Expenses	673,850,000	1,813,512,000	504,260,000
016101- A032	Communications	400,000	187,000	475,000

**NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A033	3,150,000	690,000	3,150,000
016101- A034	249,600,000	213,333,000	288,535,000
016101- A037	419,000,000	1,598,500,000	210,000,000
016101- A038	600,000	485,000	600,000
016101- A039	1,100,000	317,000	1,500,000
016101- A09	17,167,000	100,000	6,917,000
016101- A092	16,467,000		6,617,000
016101- A095	100,000	100,000	100,000
016101- A096	300,000		100,000
016101- A097	300,000		100,000
Total- TECHNOLOGY PARKS DEVELOPMENT PROJECTS AT ISLAMABAD PHASE-I	719,000,000	1,836,071,000	540,000,000
(In Foreign Exchange)	(409,000,000)	(1,598,400,000)	(250,000,000)
(Foreign Aid)	(409,000,000)	(1,598,400,000)	(250,000,000)
(In Local Currency)	(310,000,000)	(237,671,000)	(290,000,000)
016101 Total- Administration	2,468,000,000	2,675,704,000	7,967,184,000
016120 OTHERS :			
IB0283 CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12			
016120- A01	228,000,000	12,250,000	131,000,000
016120- A011	218,000,000	12,250,000	130,000,000
016120- A011-1	(215,000,000)	(12,250,000)	(125,000,000)
016120- A011-2	(3,000,000)		(5,000,000)
016120- A012	10,000,000		1,000,000
016120- A012-1	(10,000,000)		(1,000,000)
016120- A03	106,000,000	1,670,000	35,500,000
016120- A031	5,000,000		1,000,000
016120- A032	8,000,000	50,000	2,000,000
016120- A033	7,000,000		5,000,000
016120- A036	5,000,000		
016120- A037	5,000,000		
016120- A038	34,000,000	772,000	8,500,000
016120- A039	42,000,000	848,000	19,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016120- A09	Physical Assets	166,000,000	775,000	53,000,000
016120- A092	Computer Equipment	148,000,000	775,000	53,000,000
016120- A095	Purchase of Transport	18,000,000		
016120- A12	Civil works			325,000,000
016120- A124	Building and Structures			325,000,000
016120- A13	Repairs and Maintenance			3,500,000
016120- A130	Transport			1,500,000
016120- A131	Machinery and Equipment			1,000,000
016120- A133	Buildings and Structure			1,000,000
Total-	CYBER SECURITY DIGITAL PAKISTAN PHASE-I N-12	500,000,000	14,695,000	548,000,000
IB5470 ESTABLISHMENT OF 4 KNOWLEDGE PARKS				
016120- A03	Operating Expenses	500,000,000		1,000,000
016120- A039	General	500,000,000		1,000,000
016120- A05	Grants, Subsidies and Write off Loans			49,000,000
016120- A052	Grants Domestic			49,000,000
Total-	ESTABLISHMENT OF 4 KNOWLEDGE PARKS	500,000,000		50,000,000
IB5471 EXPANSION OF GPON FTTH SERVICE IN NEW AND EXISTING CITIES (SCO)				
016120- A03	Operating Expenses	250,000,000		
016120- A039	General	250,000,000		
016120- A12	Civil works		247,788,000	150,000,000
016120- A126	Telecommunication Works		247,788,000	150,000,000
Total-	EXPANSION OF GPON FTTH SERVICE IN NEW AND EXISTING CITIES (SCO)	250,000,000	247,788,000	150,000,000
IB5472 EXPANSION OF OPTICAL TRANSMISSION NETWORK IN AJK&GB (PC-II)				
016120- A03	Operating Expenses	50,000,000	47,594,000	
016120- A039	General	50,000,000	47,594,000	
Total-	EXPANSION OF OPTICAL TRANSMISSION NETWORK IN AJK&GB (PC-II)	50,000,000	47,594,000	
IB5473 IMPLEMENTATION OF CRITICAL TELECOM DATA AND INFRASTRUCTURE SECURITY REGULATIONS (CTDISR) PHASE-L.				

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016120- A03	Operating Expenses	50,000,000	14,772,000	
016120- A039	General	50,000,000	14,772,000	
Total-	IMPLEMENTATION OF CRITICAL TELECOM DATA AND INFRASTRUCTURE SECURITY REGULATIONS (CTDISR) PHASE-L.	50,000,000	14,772,000	
IB5474 DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)				
016120- A01	Employees Related Expenses			20,000
016120- A011	Pay			20,000
016120- A011-1	Pay of Officers			(10,000)
016120- A011-2	Pay of Other Staff			(10,000)
016120- A03	Operating Expenses	100,000,000	100,000,000	9,910,000
016120- A032	Communications			20,000
016120- A036	Motor Vehicles			10,000
016120- A037	Consultancy and Contractual Work			9,790,000
016120- A038	Travel & Transportation			40,000
016120- A039	General	100,000,000	100,000,000	50,000
016120- A09	Physical Assets			50,000
016120- A092	Computer Equipment			30,000
016120- A095	Purchase of Transport			10,000
016120- A097	Purchase of Furniture and Fixture			10,000
016120- A13	Repairs and Maintenance			20,000
016120- A130	Transport			10,000
016120- A137	Computer Equipment			10,000
Total-	DIGITAL ECONOMY ENHANCEMENT PROJECT (WB FUNDED)	100,000,000	100,000,000	10,000,000
	(In Foreign Exchange)	(100,000,000)		(10,000,000)
	(Foreign Aid)	(100,000,000)		(10,000,000)
	(In Local Currency)		(100,000,000)	
016120	Total- OTHERS	1,450,000,000	424,849,000	758,000,000
0161	Total- Basic Research	3,918,000,000	3,100,553,000	8,725,184,000
016	Total- Basic Research	3,918,000,000	3,100,553,000	8,725,184,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	Total- General Public Service	3,918,000,000	3,100,553,000	8,725,184,000
04	Economic Affairs:			
046	Communications:			
0461	Communications:			
046103	Telegraph and Telephone :			
IB0274 HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN AJK				
046103- A12	Civil works	150,000,000	52,673,000	300,000,000
046103- A126	Telecommunication Works	150,000,000	52,673,000	300,000,000
Total-	HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN AJK	150,000,000	52,673,000	300,000,000
IB0275 HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN GB				
046103- A12	Civil works	150,000,000	52,439,000	300,000,000
046103- A126	Telecommunication Works	150,000,000	52,439,000	300,000,000
Total-	HYBRID POWER SOLUTION (SOLARIZATION) FOR REMOTE SITES OF SCO IN GB	150,000,000	52,439,000	300,000,000
IB1991 EXPANSION OF CELLULAR SERVICES IN AJ&K AND GILGIT BALTISTAN (PHASE-III)				
046103- A12	Civil works	100,000,000		
046103- A126	Telecommunication Works	100,000,000		
Total-	EXPANSION OF CELLULAR SERVICES IN AJ&K AND GILGIT BALTISTAN (PHASE-III)	100,000,000		
IB1993 UPGRADATION OF TRANSMISSION NETWORK AND REPLACEMENT OF OPTICAL FIBER CABLE (OFC) IN AJ&K AND GB				
046103- A12	Civil works	300,000,000	495,255,000	300,000,000
046103- A126	Telecommunication Works	300,000,000	495,255,000	300,000,000
Total-	UPGRADATION OF TRANSMISSION NETWORK AND REPLACEMENT OF OPTICAL FIBER CABLE (OFC) IN AJ&K AND GB	300,000,000	495,255,000	300,000,000
IB1994 EXPANSION OF BROADBAND SERVICES IN CITIES / TOWNS OF AJ&K AND GB				
046103- A12	Civil works	200,000,000	374,000,000	397,000,000
046103- A126	Telecommunication Works	200,000,000	374,000,000	397,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	EXPANSION OF BROADBAND SERVICES IN CITIES / TOWNS OF AJ&K AND GB	200,000,000	374,000,000	397,000,000
IB1995 UPGRADATION OF EXISTING TDM BASED BACKHAUL MICROWAVE WITH IP BASED BACKHAUL MICROWAVE NETWORK IN AJ&K				
046103- A12	Civil works	300,000,000	300,680,000	
046103- A126	Telecommunication Works	300,000,000	300,680,000	
Total-	UPGRADATION OF EXISTING TDM BASED BACKHAUL MICROWAVE WITH IP BASED BACKHAUL MICROWAVE NETWORK IN AJ&K	300,000,000	300,680,000	
IB1996 PROTECTION AND UPGRADATION OF PAK-CHINA PHASE-I OFC PROJECT FOR ESTABLISHMENT OF CROSS BORDER				
046103- A12	Civil works	300,000,000	908,648,000	
046103- A126	Telecommunication Works	300,000,000	908,648,000	
Total-	PROTECTION AND UPGRADATION OF PAK-CHINA PHASE-I OFC PROJECT FOR ESTABLISHMENT OF CROSS BORDER	300,000,000	908,648,000	
IB1998 ESTABLISHMENT OF DATA CENTRE FOR PROVIDING CLOUD BASED SERVICES IN AJ&K AND GB				
046103- A12	Civil works	179,696,000	179,696,000	337,060,000
046103- A126	Telecommunication Works	179,696,000	179,696,000	337,060,000
Total-	ESTABLISHMENT OF DATA CENTRE FOR PROVIDING CLOUD BASED SERVICES IN AJ&K AND GB	179,696,000	179,696,000	337,060,000
IB9337 EXPANSION OF GPON FTTH SERVICES IN ELEVEN NEW & EXISTING CITIES PHASE-IV				
046103- A12	Civil works			50,000,000
046103- A126	Telecommunication Works			50,000,000
Total-	EXPANSION OF GPON FTTH SERVICES IN ELEVEN NEW & EXISTING CITIES PHASE-IV			50,000,000
046103	Total- Telegraph and Telephone	1,679,696,000	2,363,391,000	1,684,060,000
0461	Total- Communications	1,679,696,000	2,363,391,000	1,684,060,000
046	Total- Communications	1,679,696,000	2,363,391,000	1,684,060,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Total- Economic Affairs	1,679,696,000	2,363,391,000	1,684,060,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	5,597,696,000	5,463,944,000	10,409,244,000
	(In Foreign Exchange)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(Own Resources)			
	(Foreign Aid)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(In Local Currency)	(4,998,696,000)	(3,865,544,000)	(10,149,244,000)

**NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
016	Basic Research:		
0161	Basic Research:		
016101	ADMINISTRATION :		
LO1404 CRIME ANALYTICS AND SMART POLICING IN PAKISTAN			
016101- A05	Grants, Subsidies and Write off Loans	80,000,000	4,000,000
016101- A052	Grants Domestic	80,000,000	4,000,000
Total-	CRIME ANALYTICS AND SMART POLICING IN PAKISTAN	80,000,000	4,000,000
LO3116 BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY			
016101- A01	Employees Related Expenses	106,500,000	106,500,000
016101- A011	Pay	61,000,000	61,000,000
016101- A011-1	Pay of Officers	(45,000,000)	(45,000,000)
016101- A011-2	Pay of Other Staff	(16,000,000)	(16,000,000)
016101- A012	Allowances	45,500,000	45,500,000
016101- A012-2	Other Allowances (Excluding TA)	(45,500,000)	(45,500,000)
016101- A03	Operating Expenses	43,250,000	43,250,000
016101- A032	Communications	500,000	500,000
016101- A033	Utilities	15,000,000	15,000,000
016101- A034	Occupancy Costs	5,000,000	5,000,000
016101- A036	Motor Vehicles		500,000
016101- A038	Travel & Transportation	15,250,000	15,250,000
016101- A039	General	7,500,000	7,500,000
016101- A09	Physical Assets	89,250,000	89,250,000
016101- A092	Computer Equipment	40,250,000	40,250,000
016101- A095	Purchase of Transport	10,000,000	10,000,000
016101- A096	Purchase of Plant and Machinery	22,000,000	22,000,000
016101- A097	Purchase of Furniture and Fixture	17,000,000	17,000,000
016101- A13	Repairs and Maintenance	11,000,000	11,000,000
016101- A130	Transport	5,000,000	5,000,000
016101- A131	Machinery and Equipment	3,500,000	3,500,000
016101- A132	Furniture and Fixture	2,500,000	2,500,000
Total-	BLENDED VIRTUAL EDUCATION PROJECT FOR KNOWLEDGE ECONOMY	250,000,000	250,000,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO3119 NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)				
016101- A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	90,000,000
016101- A052	Grants Domestic	80,000,000	80,000,000	90,000,000
Total-	NATIONAL FREELANCE TRAINING PROGRAM IN PAKISTAN(KNOWLEDGE ECONOMY INITIATIVE)	80,000,000	80,000,000	90,000,000
LO3120 NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INITIATIVE)				
016101- A05	Grants, Subsidies and Write off Loans	80,000,000	80,000,000	150,000,000
016101- A052	Grants Domestic	80,000,000	80,000,000	150,000,000
Total-	NATIONAL EXP. PLAN OF NICS INCLUDING FEASIBILITY(KNOWLEDGE ECONOMY INITIATIVE)	80,000,000	80,000,000	150,000,000
016101	Total- Administration	490,000,000	414,000,000	440,000,000
0161	Total- Basic Research	490,000,000	414,000,000	440,000,000
016	Total- Basic Research	490,000,000	414,000,000	440,000,000
01	Total- General Public Service	490,000,000	414,000,000	440,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	490,000,000	414,000,000	440,000,000

**NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS
AND TELECOMMUNICATION DIVISION**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
HR0101 ESTABLISHMENT OF SINO-PAK CENTRE FOR AI PAK-AUSTRIA -INSTITUTE OF APPLIED SCIENCE & TECHNOLOGY AT HARIPUR				
016101- A01	Employees Related Expenses	64,000,000	63,800,000	62,000,000
016101- A011	Pay	62,000,000	62,000,000	60,000,000
016101- A011-1	Pay of Officers	(50,000,000)	(50,000,000)	(48,000,000)
016101- A011-2	Pay of Other Staff	(12,000,000)	(12,000,000)	(12,000,000)
016101- A012	Allowances	2,000,000	1,800,000	2,000,000
016101- A012-2	Other Allowances (Excluding TA)	(2,000,000)	(1,800,000)	(2,000,000)
016101- A02	Project Pre-Investment Analysis			31,000,000
016101- A022	Research Survey & Exploratory Oper			31,000,000
016101- A03	Operating Expenses	21,400,000	21,400,000	15,156,000
016101- A031	Fees	1,000,000	1,000,000	
016101- A032	Communications	700,000	700,000	650,000
016101- A033	Utilities	2,000,000	2,000,000	2,000,000
016101- A038	Travel & Transportation	4,000,000	4,000,000	2,506,000
016101- A039	General	13,700,000	13,700,000	10,000,000
016101- A09	Physical Assets	157,600,000	155,938,000	42,600,000
016101- A092	Computer Equipment	53,600,000	53,600,000	5,600,000
016101- A094	Other Stores and Stocks	100,000,000	100,000,000	34,000,000
016101- A096	Purchase of Plant and Machinery	1,500,000	1,500,000	1,000,000
016101- A097	Purchase of Furniture and Fixture	2,500,000	838,000	2,000,000
Total-	ESTABLISHMENT OF SINO-PAK CENTRE FOR AI PAK-AUSTRIA -INSTITUTE OF APPLIED SCIENCE & TECHNOLOGY AT HARIPUR	243,000,000	241,138,000	150,756,000
016101	Total- Administration	243,000,000	241,138,000	150,756,000
0161	Total- Basic Research	243,000,000	241,138,000	150,756,000
016	Total- Basic Research	243,000,000	241,138,000	150,756,000

NO. 112.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	Total- General Public Service	243,000,000	241,138,000	150,756,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	243,000,000	241,138,000	150,756,000
	TOTAL - DEMAND	6,330,696,000	6,119,082,000	11,000,000,000
	(In Foreign Exchange)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(Own Resources)			
	(Foreign Aid)	(599,000,000)	(1,598,400,000)	(260,000,000)
	(In Local Currency)	(5,731,696,000)	(4,520,682,000)	(10,740,000,000)

3019

SECTION XIV

MINISTRY OF INTERIOR

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

113. Development Expenditure of Interior Division

9,950,000

Total :

9,950,000

NO. 113.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 113

(FC22D23)

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted **Rs. 9,950,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	39,286,000	27,563,000	9,781,000
019 General Public Service Not Elsewhere Defined	850,000,000	403,460,000	732,924,000
032 Police	1,833,625,000	953,578,000	1,380,275,000
041 General Economic, Commercial & Labour Affairs	57,818,000	3,469,000	8,096,000
042 Agriculture, Food, Irrigation, Forestry and Fishing	44,691,000	69,830,000	73,067,000
045 Construction and Transport	1,686,737,000	2,181,962,000	1,976,148,000
062 Community Development	4,580,852,000	10,475,712,000	5,769,709,000
Total	9,093,009,000	14,115,574,000	9,950,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	299,343,000	322,556,000	262,035,000
A011 Pay	264,975,000	283,551,000	238,881,000
A011-1 Pay of Officers	(130,260,000)	(141,076,000)	(125,774,000)
A011-2 Pay of Other Staff	(134,715,000)	(142,475,000)	(113,107,000)
A012 Allowances	34,368,000	39,005,000	23,154,000
A012-1 Regular Allowances	(27,915,000)	(28,368,000)	(7,305,000)
A012-2 Other Allowances (Excluding TA)	(6,453,000)	(10,637,000)	(15,849,000)
A03 Operating Expenses	2,242,897,000	235,787,000	318,801,000
A06 Transfers	100,000	100,000	100,000
A09 Physical Assets	1,834,592,000	705,079,000	1,108,298,000
A12 Civil works	4,701,326,000	12,835,412,000	7,758,320,000
A13 Repairs and Maintenance	14,751,000	16,640,000	502,446,000
Total	9,093,009,000	14,115,574,000	9,950,000,000
(In Foreign Exchange)	(40,000,000)		
(Own Resources)			
(Foreign Aid)	(40,000,000)		
(In Local Currency)	(9,053,009,000)	(14,115,574,000)	(9,950,000,000)

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0112	Financial and Fiscal Affairs:			
011205	Tax Management (Customs Income Tax Exc :			
IB0778	SCANNING OF DOCUMENT OF VEHICLES REGISTERED INICT AND PRINTING OF REGISTRATION CARD			
011205- A01	Employees Related Expenses	30,756,000	22,456,000	6,431,000
011205- A011	Pay	13,493,000	7,793,000	3,791,000
011205- A011-2	Pay of Other Staff	(13,493,000)	(7,793,000)	(3,791,000)
011205- A012	Allowances	17,263,000	14,663,000	2,640,000
011205- A012-1	Regular Allowances	(16,963,000)	(14,363,000)	(2,515,000)
011205- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(125,000)
011205- A03	Operating Expenses	3,430,000	2,400,000	2,250,000
011205- A032	Communications	510,000	500,000	100,000
011205- A038	Travel & Transportation	600,000		25,000
011205- A039	General	2,320,000	1,900,000	2,125,000
011205- A09	Physical Assets	2,600,000	1,000,000	
011205- A092	Computer Equipment	1,100,000	500,000	
011205- A096	Purchase of Plant and Machinery	500,000	500,000	
011205- A097	Purchase of Furniture and Fixture	1,000,000		
011205- A13	Repairs and Maintenance	2,500,000	1,707,000	1,100,000
011205- A130	Transport	200,000		50,000
011205- A131	Machinery and Equipment	500,000	500,000	100,000
011205- A132	Furniture and Fixture	400,000	353,000	100,000
011205- A137	Computer Equipment	1,400,000	854,000	850,000
Total-	SCANNING OF DOCUMENT OF VEHICLES REGISTERED INICT AND PRINTING OF REGISTRATION CARD	39,286,000	27,563,000	9,781,000
011205	Total- Tax Management (Customs Income Tax Exc	39,286,000	27,563,000	9,781,000
0112	Total- Financial and Fiscal Affairs	39,286,000	27,563,000	9,781,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	39,286,000	27,563,000	9,781,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 Administrative Training :

IB9003 UPGRADATION OF SECURITY MEASURES AT NATIONAL POLICE ACADEMYAT H-11/1 ISB.

019101- A12	Civil works			52,924,000
019101- A124	Building and Structures			52,924,000
Total-	UPGRADATION OF SECURITY MEASURES AT NATIONAL POLICE ACADEMYAT H-11/1 ISB.			52,924,000
019101	Total- Administrative Training			52,924,000

019102 Administrative Research :

IB2043 REVAMPING OF CYBER CRIMES WING FIA

019102- A09	Physical Assets	300,000,000	15,000,000	300,000,000
019102- A092	Computer Equipment	300,000,000	15,000,000	225,000,000
019102- A096	Purchase of Plant and Machinery			75,000,000
Total-	REVAMPING OF CYBER CRIMES WING FIA	300,000,000	15,000,000	300,000,000

IB2044 INTEGRATED BORDER MANAGEMENT SYSTEM-II

019102- A01	Employees Related Expenses	35,900,000	7,180,000	35,900,000
019102- A011	Pay	35,900,000	7,180,000	35,900,000
019102- A011-1	Pay of Officers	(25,200,000)	(5,040,000)	(25,200,000)
019102- A011-2	Pay of Other Staff	(10,700,000)	(2,140,000)	(10,700,000)
019102- A03	Operating Expenses	12,000,000	12,004,000	11,900,000
019102- A034	Occupancy Costs		75,000	
019102- A038	Travel & Transportation	6,000,000	3,800,000	10,500,000
019102- A039	General	6,000,000	8,129,000	1,400,000
019102- A09	Physical Assets	252,100,000	118,751,000	151,400,000
019102- A092	Computer Equipment	171,100,000	108,051,000	125,000,000
019102- A095	Purchase of Transport	60,000,000	6,500,000	20,000,000
019102- A096	Purchase of Plant and Machinery	21,000,000	4,200,000	6,400,000
019102- A13	Repairs and Maintenance		525,000	800,000
019102- A130	Transport		25,000	300,000
019102- A131	Machinery and Equipment		500,000	500,000
Total-	INTEGRATED BORDER MANAGEMENT SYSTEM-II	300,000,000	138,460,000	200,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2045 OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM

019102- A03	Operating Expenses	89,000,000	89,000,000	124,960,000
019102- A032	Communications	900,000	900,000	85,000,000
019102- A033	Utilities	3,230,000	3,230,000	1,952,000
019102- A034	Occupancy Costs	24,000,000	24,000,000	5,000
019102- A038	Travel & Transportation	29,000,000	29,000,000	18,000,000
019102- A039	General	31,870,000	31,870,000	20,003,000
019102- A09	Physical Assets	158,000,000	158,000,000	50,040,000
019102- A092	Computer Equipment	53,000,000	53,000,000	30,040,000
019102- A095	Purchase of Transport	100,000,000	100,000,000	
019102- A096	Purchase of Plant and Machinery	5,000,000	5,000,000	
019102- A098	Purchase of Other Assets			20,000,000
019102- A13	Repairs and Maintenance	3,000,000	3,000,000	5,000,000
019102- A130	Transport	3,000,000	3,000,000	5,000,000
Total-	OPERATION IMPROVEMENT OF FIA IN AML/CF COUNTER TERRORISM & CASE MANAGEMENT SYSTEM	250,000,000	250,000,000	180,000,000
019102	Total- Administrative Research	850,000,000	403,460,000	680,000,000
0191	Total- Gen Public Service Not Elsewhere Defined	850,000,000	403,460,000	732,924,000
019	Total- General Public Service Not Elsewhere Defined	850,000,000	403,460,000	732,924,000
01	Total- General Public Service	889,286,000	431,023,000	742,705,000

03 Public Order And Safety Affairs:**032 Police:****0321 Police:****032101 Federal Police :****ID9221 NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)**

032101- A01	Employees Related Expenses	54,410,000
032101- A011	Pay	53,210,000
032101- A011-1	Pay of Officers	(27,210,000)
032101- A011-2	Pay of Other Staff	(26,000,000)
032101- A012	Allowances	1,200,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A012-2	Other Allowances (Excluding TA)		(1,200,000)	
032101- A03	Operating Expenses		25,099,000	
032101- A032	Communications		2,400,000	
032101- A033	Utilities		3,399,000	
032101- A034	Occupancy Costs		6,000,000	
032101- A038	Travel & Transportation		10,600,000	
032101- A039	General		2,700,000	
032101- A09	Physical Assets	100,000,000	16,801,000	
032101- A092	Computer Equipment	100,000,000	16,801,000	
032101- A13	Repairs and Maintenance		3,690,000	
032101- A130	Transport		2,200,000	
032101- A131	Machinery and Equipment		500,000	
032101- A133	Buildings and Structure		490,000	
032101- A137	Computer Equipment		500,000	
Total-	NATIONAL RESPONSE CENTRE FOR CYBER CRIME(NR3C PHASE-III)	100,000,000	100,000,000	
032101	Total- Federal Police	100,000,000	100,000,000	
032109 Immigration and Passport :				
IB0777 CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE				
032109- A09	Physical Assets	1,000		
032109- A091	Purchase of Building	1,000		
032109- A12	Civil works	449,999,000	180,000,000	300,000,000
032109- A124	Building and Structures	449,999,000	180,000,000	300,000,000
Total-	CONSTRUCTION OF 13 REGIONAL PASSPORT OFFICES IN SINDH PROVINCE	450,000,000	180,000,000	300,000,000
IB3613 UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION				
032109- A01	Employees Related Expenses	11,000,000		22,074,000
032109- A011	Pay	10,000,000		22,074,000
032109- A011-1	Pay of Officers	(10,000,000)		(22,074,000)
032109- A012	Allowances	1,000,000		
032109- A012-2	Other Allowances (Excluding TA)	(1,000,000)		
032109- A03	Operating Expenses	1,800,000		202,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032109- A038	Travel & Transportation	200,000		2,000
032109- A039	General	1,600,000		200,000
032109- A09	Physical Assets	437,200,000	160,000,000	277,724,000
032109- A092	Computer Equipment	437,200,000	160,000,000	277,724,000
Total-	UPGRADATION OF BIOMETRIC IDENTIFICATION SYSTEM FOR PASSPORT APPLICATION	450,000,000	160,000,000	300,000,000

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

032109- A01	Employees Related Expenses			2,240,000
032109- A011	Pay			2,016,000
032109- A011-2	Pay of Other Staff			(2,016,000)
032109- A012	Allowances			224,000
032109- A012-2	Other Allowances (Excluding TA)			(224,000)
032109- A03	Operating Expenses	4,599,000	6,399,000	32,923,000
032109- A036	Motor Vehicles	2,949,000	4,589,000	5,100,000
032109- A038	Travel & Transportation			100,000
032109- A039	General	1,650,000	1,810,000	27,723,000
032109- A09	Physical Assets	145,001,000	132,501,000	105,428,000
032109- A092	Computer Equipment	75,000,000	67,500,000	105,326,000
032109- A095	Purchase of Transport	1,000	1,000	1,000
032109- A096	Purchase of Plant and Machinery	20,000,000	20,000,000	1,000
032109- A097	Purchase of Furniture and Fixture	50,000,000	45,000,000	100,000
032109- A12	Civil works	80,000,000	90,400,000	220,756,000
032109- A124	Building and Structures	80,000,000	90,400,000	220,756,000
032109- A13	Repairs and Maintenance	500,000	800,000	500,000
032109- A130	Transport	500,000	800,000	500,000
Total-	UPGRADATION OF 163 REGIONAL PASSPORT OFFICES AND MRP FACILITY AT 49 PAKISTAN MISSION ABROAD	230,100,000	230,100,000	361,847,000

ID1472 NATIONAL FORENSIC SCIENCE AGENCY NPB

032109- A01	Employees Related Expenses	153,853,000	154,853,000
032109- A011	Pay	150,998,000	150,998,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032109- A011-1 Pay of Officers	(82,476,000)	(82,476,000)	
032109- A011-2 Pay of Other Staff	(68,522,000)	(68,522,000)	
032109- A012 Allowances	2,855,000	3,855,000	
032109- A012-1 Regular Allowances	(2,002,000)	(2,002,000)	
032109- A012-2 Other Allowances (Excluding TA)	(853,000)	(1,853,000)	
032109- A03 Operating Expenses	74,167,000	12,000,000	
032109- A032 Communications	653,000	650,000	
032109- A033 Utilities	2,402,000	2,400,000	
032109- A034 Occupancy Costs	17,000		
032109- A037 Consultancy and Contractual Work	20,000,000		
032109- A038 Travel & Transportation	3,002,000	2,500,000	
032109- A039 General	48,093,000	6,450,000	
032109- A06 Transfers	100,000		
032109- A061 Scholarship	100,000		
032109- A09 Physical Assets	267,997,000	4,926,000	
032109- A092 Computer Equipment	3,020,000	1,566,000	
032109- A094 Other Stores and Stocks	234,974,000	2,260,000	
032109- A095 Purchase of Transport	1,000		
032109- A096 Purchase of Plant and Machinery	1,000		
032109- A097 Purchase of Furniture and Fixture	1,000		
032109- A098 Purchase of Other Assets	30,000,000	1,100,000	
032109- A12 Civil works	349,000		
032109- A124 Building and Structures	349,000		
032109- A13 Repairs and Maintenance	3,534,000	3,174,000	
032109- A130 Transport	1,000,000	800,000	
032109- A131 Machinery and Equipment	1,000,000	1,500,000	
032109- A132 Furniture and Fixture	10,000	10,000	
032109- A133 Buildings and Structure	1,002,000	502,000	
032109- A137 Computer Equipment	501,000	341,000	
032109- A138 General	1,000	1,000	
032109- A139 Telecommunication Works	20,000	20,000	
Total- NATIONAL FORENSIC SCIENCE AGENCY NPB	500,000,000	174,953,000	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032109	Total- Immigration and Passport	1,630,100,000	745,053,000	961,847,000
032114 ANTI TERRORISM :				
IB9383 ACQUISITION OF LAND FOR CONSTRUCTION OF NATIONAL COUNTER TERRORISM AUTHORITY HQS MAUVE AREA G-11				
032114- A12	Civil works			100,000,000
032114- A124	Building and Structures			100,000,000
Total-	ACQUISITION OF LAND FOR CONSTRUCTION OF NATIONAL COUNTER TERRORISM AUTHORITY HQS MAUVE AREA G-11			100,000,000
IB9386 STRENGTHENING OF CIVIL REGISTRATION & VITAL STATISTICS (CRVS)				
032114- A01	Employees Related Expenses			47,500,000
032114- A011	Pay			42,000,000
032114- A011-1	Pay of Officers			(40,000,000)
032114- A011-2	Pay of Other Staff			(2,000,000)
032114- A012	Allowances			5,500,000
032114- A012-2	Other Allowances (Excluding TA)			(5,500,000)
032114- A03	Operating Expenses			12,500,000
032114- A039	General			12,500,000
032114- A09	Physical Assets			40,000,000
032114- A092	Computer Equipment			40,000,000
Total-	STRENGTHENING OF CIVIL REGISTRATION & VITAL STATISTICS (CRVS)			100,000,000
032114	Total- ANTI TERRORISM			200,000,000
0321	Total- Police	1,730,100,000	845,053,000	1,161,847,000
032	Total- Police	1,730,100,000	845,053,000	1,161,847,000
03	Total- Public Order And Safety Affairs	1,730,100,000	845,053,000	1,161,847,000
04	Economic Affairs:			
041	General Economic, Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041309	Labour Welfare Measures :			
IB5428 CHILD LABOUR SURVEY ICT ISLAMABAD				
041309- A03	Operating Expenses	57,067,000	3,424,000	8,096,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
041309- A032	Communications	445,000	30,000	
041309- A037	Consultancy and Contractual Work	26,617,000	1,597,000	
041309- A038	Travel & Transportation	2,226,000	133,000	
041309- A039	General	27,779,000	1,664,000	8,096,000
041309- A09	Physical Assets	751,000	45,000	
041309- A096	Purchase of Plant and Machinery	751,000	45,000	
Total-	CHILD LABOUR SURVEY ICT ISLAMABAD	57,818,000	3,469,000	8,096,000
	(In Foreign Exchange)	(40,000,000)		
	(Foreign Aid)	(40,000,000)		
	(In Local Currency)	(17,818,000)	(3,469,000)	(8,096,000)
041309	Total- Labour Welfare Measures	57,818,000	3,469,000	8,096,000
0413	Total- General Labour Affairs	57,818,000	3,469,000	8,096,000
041	Total- General Economic,Commercial & Labour Affairs	57,818,000	3,469,000	8,096,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration/land commission :			
IB9409	RAIN WATER HARVESTING IN RURAL AREA OF ICT ISLAMABAD			
042101- A01	Employees Related Expenses			1,500,000
042101- A012	Allowances			1,500,000
042101- A012-1	Regular Allowances			(1,500,000)
042101- A03	Operating Expenses			5,400,000
042101- A033	Utilities			500,000
042101- A038	Travel & Transportation			300,000
042101- A039	General			4,600,000
042101- A12	Civil works			43,100,000
042101- A124	Building and Structures			43,100,000
Total-	RAIN WATER HARVESTING IN RURAL AREA OF ICT ISLAMABAD			50,000,000
042101	Total- Administration/land commission			50,000,000
042106	animal husbandry :			
IB0649	ESTABLISHMENT OF VETERINARY HOSPITALS AND CENTER IN ICT			
042106- A01	Employees Related Expenses	6,300,000	14,050,000	

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A011	Pay	2,400,000	8,100,000	
042106- A011-2	Pay of Other Staff	(2,400,000)	(8,100,000)	
042106- A012	Allowances	3,900,000	5,950,000	
042106- A012-1	Regular Allowances	(3,900,000)	(5,950,000)	
042106- A03	Operating Expenses	1,700,000	1,950,000	
042106- A032	Communications	50,000	50,000	
042106- A033	Utilities	50,000	50,000	
042106- A038	Travel & Transportation	200,000	450,000	
042106- A039	General	1,400,000	1,400,000	
042106- A12	Civil works	2,000,000	2,000,000	
042106- A124	Building and Structures	2,000,000	2,000,000	
Total-	ESTABLISHMENT OF VETERINARY HOSPITALS AND CENTER IN ICT	10,000,000	18,000,000	
042106	Total- animal husbandry	10,000,000	18,000,000	
0421	Total- Agriculture	10,000,000	18,000,000	50,000,000

0425 Fishing:

042501 Administration :

IB0289 REHABILITATION AND IMPROVEMENT OF FISH SEED HATCHERY AT RAWAL DAM

042501- A01	Employees Related Expenses	6,850,000	10,077,000	3,640,000
042501- A012	Allowances	6,850,000	10,077,000	3,640,000
042501- A012-1	Regular Allowances	(2,850,000)	(3,653,000)	(940,000)
042501- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(6,424,000)	(2,700,000)
042501- A03	Operating Expenses	1,845,000	2,857,000	1,060,000
042501- A032	Communications	10,000	10,000	10,000
042501- A033	Utilities	10,000	10,000	13,000
042501- A034	Occupancy Costs	10,000	10,000	10,000
042501- A038	Travel & Transportation	1,100,000	2,111,000	917,000
042501- A039	General	715,000	716,000	110,000
042501- A09	Physical Assets	2,755,000	2,755,000	2,778,000
042501- A092	Computer Equipment	130,000	130,000	
042501- A095	Purchase of Transport	10,000	10,000	2,500,000
042501- A096	Purchase of Plant and Machinery	2,605,000	2,605,000	139,000
042501- A097	Purchase of Furniture and Fixture	10,000	10,000	139,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042501- A12	Civil works	21,741,000	34,641,000	13,598,000
042501- A124	Building and Structures	21,741,000	34,641,000	13,598,000
042501- A13	Repairs and Maintenance	1,500,000	1,500,000	1,991,000
042501- A130	Transport	1,300,000	1,300,000	491,000
042501- A131	Machinery and Equipment	50,000	50,000	500,000
042501- A132	Furniture and Fixture	50,000	50,000	500,000
042501- A133	Buildings and Structure	100,000	100,000	500,000
Total-	REHABILITATION AND IMPROVEMENT OF FISH SEED HATCHERY AT RAWAL DAM	34,691,000	51,830,000	23,067,000
042501	Total- Administration	34,691,000	51,830,000	23,067,000
0425	Total- Fishing	34,691,000	51,830,000	23,067,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	44,691,000	69,830,000	73,067,000
045	Construction and Transport:			
0457	Construction (Works):			
045702	Buildings and Structures :			
IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENT INFORMATION SYSTEM IN ICT				
045702- A01	Employees Related Expenses	14,200,000	14,200,000	4,250,000
045702- A011	Pay	12,000,000	12,000,000	2,100,000
045702- A011-1	Pay of Officers	(10,000,000)	(10,000,000)	(1,500,000)
045702- A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)	(600,000)
045702- A012	Allowances	2,200,000	2,200,000	2,150,000
045702- A012-1	Regular Allowances	(2,200,000)	(2,200,000)	(2,150,000)
045702- A03	Operating Expenses	5,150,000		4,250,000
045702- A032	Communications	1,000,000		800,000
045702- A033	Utilities	1,000,000		400,000
045702- A036	Motor Vehicles	250,000		150,000
045702- A038	Travel & Transportation	700,000		500,000
045702- A039	General	2,200,000		2,400,000
045702- A09	Physical Assets	72,887,000		1,400,000
045702- A092	Computer Equipment	69,887,000		1,000,000
045702- A095	Purchase of Transport	500,000		100,000
045702- A096	Purchase of Plant and Machinery	500,000		100,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045702- A097	Purchase of Furniture and Fixture	2,000,000		200,000
045702- A13	Repairs and Maintenance	500,000		100,000
045702- A137	Computer Equipment	500,000		100,000
Total-	ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENT INFORMATION SYSTEM IN ICT	92,737,000	14,200,000	10,000,000
<hr/>				
IB5490 FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES				
045702- A01	Employees Related Expenses		26,034,000	50,500,000
045702- A011	Pay		25,034,000	43,500,000
045702- A011-1	Pay of Officers		(15,034,000)	(34,000,000)
045702- A011-2	Pay of Other Staff		(10,000,000)	(9,500,000)
045702- A012	Allowances		1,000,000	7,000,000
045702- A012-1	Regular Allowances		(200,000)	(200,000)
045702- A012-2	Other Allowances (Excluding TA)		(800,000)	(6,800,000)
045702- A03	Operating Expenses	80,000,000	5,066,000	9,600,000
045702- A032	Communications		300,000	400,000
045702- A038	Travel & Transportation		2,866,000	2,000,000
045702- A039	General	80,000,000	1,900,000	7,200,000
045702- A06	Transfers		100,000	100,000
045702- A061	Scholarship		100,000	100,000
045702- A09	Physical Assets		47,200,000	26,500,000
045702- A092	Computer Equipment		40,750,000	26,000,000
045702- A095	Purchase of Transport		5,450,000	
045702- A096	Purchase of Plant and Machinery		500,000	
045702- A097	Purchase of Furniture and Fixture		500,000	500,000
045702- A13	Repairs and Maintenance		1,600,000	13,300,000
045702- A130	Transport		300,000	10,000,000
045702- A131	Machinery and Equipment		400,000	1,000,000
045702- A132	Furniture and Fixture		400,000	1,000,000
045702- A137	Computer Equipment		500,000	1,300,000
Total-	FOREIGN NATIONALS SECURITY CELL DASHBOARD & ALLIED FACILITIES	80,000,000	80,000,000	100,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16 ISLAMABAD

045702- A12	Civil works	350,000,000	350,000,000	496,340,000
045702- A124	Building and Structures	350,000,000	350,000,000	496,340,000
Total-	CONSTRUCTION OF MODEL PRISION IN SECTOR H-16 ISLAMABAD	350,000,000	350,000,000	496,340,000
045702	Total- Buildings and Structures	522,737,000	444,200,000	606,340,000
0457	Total- Construction (Works)	522,737,000	444,200,000	606,340,000
045	Total- Construction and Transport	522,737,000	444,200,000	606,340,000
04	Total- Economic Affairs	625,246,000	517,499,000	687,503,000

06 Housing And Community Amenities:

062 Community Development:

0621 Urban Development:

062120 Others :

IB0651 KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT SIB

062120- A12	Civil works	200,000,000		400,000,000
062120- A124	Building and Structures	200,000,000		400,000,000
Total-	KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANT SIB	200,000,000		400,000,000

IB0773 BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT

062120- A12	Civil works	350,000,000	850,000,000	268,533,000
062120- A124	Building and Structures	350,000,000	850,000,000	268,533,000
Total-	BALANCE WORK FOR OPERATIONALIZATION OF METRO BUS FROM PESHAWAR MOR TO NEW ISLAMABAD INTERNATIONAL AIRPORT	350,000,000	850,000,000	268,533,000

IB0774 SAFE ISLAMABAD SURVEILLANCE THROUGH SMART CARS

062120- A01	Employees Related Expenses	26,484,000	5,296,000	25,500,000
062120- A011	Pay	26,184,000	5,236,000	25,000,000
062120- A011-1	Pay of Officers	(1,584,000)	(316,000)	(2,000,000)
062120- A011-2	Pay of Other Staff	(24,600,000)	(4,920,000)	(23,000,000)
062120- A012	Allowances	300,000	60,000	500,000
062120- A012-2	Other Allowances (Excluding TA)	(300,000)	(60,000)	(500,000)
062120- A03	Operating Expenses	37,940,000	7,589,000	33,900,000
062120- A032	Communications	24,000,000	4,800,000	19,200,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062120- A034	Occupancy Costs	2,000,000	401,000	1,800,000
062120- A038	Travel & Transportation	11,040,000	2,208,000	12,000,000
062120- A039	General	900,000	180,000	900,000
062120- A09	Physical Assets	59,000,000	11,800,000	50,028,000
062120- A092	Computer Equipment	59,000,000	11,800,000	50,028,000
062120- A13	Repairs and Maintenance	3,216,000	643,000	3,300,000
062120- A130	Transport	3,000,000	600,000	3,000,000
062120- A131	Machinery and Equipment	216,000	43,000	300,000
Total-	SAFE ISLAMABAD SURVEILLANCE THROUGH SMART CARS	126,640,000	25,328,000	112,728,000
IB0775 ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD				
062120- A01	Employees Related Expenses	14,000,000	14,000,000	62,500,000
062120- A011	Pay	14,000,000	14,000,000	62,500,000
062120- A011-1	Pay of Officers	(1,000,000)	(1,000,000)	(1,000,000)
062120- A011-2	Pay of Other Staff	(13,000,000)	(13,000,000)	(61,500,000)
062120- A03	Operating Expenses	11,199,000	11,199,000	9,500,000
062120- A032	Communications	700,000	700,000	1,025,000
062120- A033	Utilities	2,000	2,000	500,000
062120- A034	Occupancy Costs	1,000	1,000	100,000
062120- A038	Travel & Transportation	796,000	796,000	100,000
062120- A039	General	9,700,000	9,700,000	7,775,000
062120- A09	Physical Assets	36,300,000	36,300,000	103,000,000
062120- A092	Computer Equipment	20,300,000	20,300,000	41,000,000
062120- A095	Purchase of Transport	3,000,000	3,000,000	31,000,000
062120- A096	Purchase of Plant and Machinery	9,000,000	9,000,000	21,000,000
062120- A097	Purchase of Furniture and Fixture	4,000,000	4,000,000	10,000,000
062120- A12	Civil works	38,500,000	38,500,000	125,000,000
062120- A124	Building and Structures	38,500,000	38,500,000	125,000,000
062120- A13	Repairs and Maintenance	1,000	1,000	
062120- A137	Computer Equipment	1,000	1,000	
Total-	ESTABLISHMENT OF CHANGE MANAGEMENT UNIT WITHIN ICT POLICE ISLAMABAD	100,000,000	100,000,000	300,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2206 CONSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD				
062120- A12	Civil works	250,000,000	100,000,000	405,157,000
062120- A121	Roads Highways and Bridges	250,000,000	100,000,000	405,157,000
Total-	CONSTRUCTION OF FLYOVER AND APPROACHES AT RAILWAY LINE SIHALA ISLAMABAD	250,000,000	100,000,000	405,157,000
IB2208 CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD				
062120- A12	Civil works	200,000,000	200,000,000	350,583,000
062120- A121	Roads Highways and Bridges	200,000,000	200,000,000	350,583,000
Total-	CONSTRUCTION OF KORANG BRIDGE AND PWD UNDERPASS ISLAMABAD	200,000,000	200,000,000	350,583,000
IB2212 CONSTRUCTION OF 10TH AVENUE ISLAMABAD				
062120- A12	Civil works	350,000,000	1,634,538,000	400,000,000
062120- A121	Roads Highways and Bridges	350,000,000	1,634,538,000	400,000,000
Total-	CONSTRUCTION OF 10TH AVENUE ISLAMABAD	350,000,000	1,634,538,000	400,000,000
IB5488 RAWAT - FAIZABAD METRO BUS				
062120- A03	Operating Expenses	1,000,000,000		
062120- A039	General	1,000,000,000		
Total-	RAWAT - FAIZABAD METRO BUS	1,000,000,000		
IB5489 BHARA KAHU - FAIZABAD METRO BUS				
062120- A03	Operating Expenses	500,000,000		
062120- A039	General	500,000,000		
062120- A12	Civil works			29,000,000
062120- A124	Building and Structures			29,000,000
Total-	BHARA KAHU - FAIZABAD METRO BUS	500,000,000		29,000,000
IB5491 NATIONAL POLICE HOSPITAL ISLAMABAD				
062120- A03	Operating Expenses	350,000,000		
062120- A039	General	350,000,000		
062120- A12	Civil works		3,500,000,000	1,167,944,000
062120- A124	Building and Structures		3,500,000,000	1,167,944,000
Total-	NATIONAL POLICE HOSPITAL ISLAMABAD	350,000,000	3,500,000,000	1,167,944,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB9384 ACQUISITION OF LAND FOR CONSTRUCTION OF BUILDING OF FIA ACADEMY HOSTEL AND OTHER ALLIED FACILITIES NECERSSARY				
062120- A12	Civil works			80,183,000
062120- A124	Building and Structures			80,183,000
Total-	ACQUISITION OF LAND FOR CONSTRUCTION OF BUILDING OF FIA ACADEMY HOSTEL AND OTHER ALLIED FACILITIES NECERSSARY			80,183,000
ID9450 CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS				
062120- A12	Civil works	50,000,000		50,000,000
062120- A124	Building and Structures	50,000,000		50,000,000
Total-	CONSTRUCTION OF ADDITIONAL FAMILY SUITS FOR THE MEMBERS OF PARLIAMENT INCLUDING 500 SERVANTS	50,000,000		50,000,000
062120	Total- Others	3,476,640,000	6,409,866,000	3,564,128,000
0621	Total- Urban Development	3,476,640,000	6,409,866,000	3,564,128,000
0622 Rural Development:				
062203 Integrated rural development programme :				
IB0632 ROAD AND PAVEMENT IN ICT AREA				
062203- A12	Civil works			6,763,000
062203- A125	Other Works			6,763,000
Total-	ROAD AND PAVEMENT IN ICT AREA			6,763,000
IB0633 SEWERAGE SANITATION AND WATER SUPPLY SCHEMES IN ICT				
062203- A03	Operating Expenses			4,000,000
062203- A039	General			4,000,000
062203- A12	Civil works			74,054,000
062203- A125	Other Works			74,054,000
Total-	SEWERAGE SANITATION AND WATER SUPPLY SCHEMES IN ICT			78,054,000
IB2205 DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI				
062203- A03	Operating Expenses	4,000,000	16,000,000	4,000,000
062203- A039	General	4,000,000	16,000,000	4,000,000
062203- A12	Civil works	296,000,000	1,190,644,000	298,589,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A125	Other Works	296,000,000	1,190,644,000	298,589,000
Total-	DEVELOPMENT WORK IN UC ALIPUR-KHANA DAK-TARLAI	300,000,000	1,206,644,000	302,589,000
IB2211 SANITATION & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E				
062203- A03	Operating Expenses	4,000,000	20,000,000	4,000,000
062203- A039	General	4,000,000	20,000,000	4,000,000
062203- A12	Civil works	296,000,000	1,369,948,000	408,000,000
062203- A125	Other Works	296,000,000	1,369,948,000	408,000,000
Total-	SANITATION & ROADS PROJECTS UC BOKRA-MERA SUMBAL JAFFAR-BHADANA KALAN-JHNAGI SYEDAN-SARA-E	300,000,000	1,389,948,000	412,000,000
IB2214 CONSTRUCTION OF ROAD FROM DARBAR SAIN MI CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY				
062203- A03	Operating Expenses			1,000,000
062203- A039	General			1,000,000
062203- A12	Civil works			9,379,000
062203- A121	Roads Highways and Bridges			9,379,000
Total-	CONSTRUCTION OF ROAD FROM DARBAR SAIN MI CONSTRUCTION OF ROAD FROM DARBAR SAIN MIRCHO TO SHAMAS COLONY			10,379,000
IB2215 DEVELOPMENT INFRASTRUCTURE IN UC SOHAN- DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-				
062203- A03	Operating Expenses	4,000,000	19,800,000	4,000,000
062203- A039	General	4,000,000	19,800,000	4,000,000
062203- A12	Civil works	296,000,000	1,234,242,000	274,248,000
062203- A125	Other Works	296,000,000	1,234,242,000	274,248,000
Total-	DEVELOPMENT INFRASTRUCTURE IN UC SOHAN- DEVELOPMENT INFRASTRUCTURE IN UC SOHAN-RAJWAL TOWN-CHAK SHAHZAD-	300,000,000	1,254,042,000	278,248,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5429 DESIGN CUM CONSTRUCTION OF BRIDGE AT KURI RIVER UC KURI ISLAMABAD				
062203- A03	Operating Expenses	1,000,000	1,000,000	6,000,000
062203- A039	General	1,000,000	1,000,000	6,000,000
062203- A12	Civil works	19,000,000	19,000,000	60,436,000
062203- A121	Roads Highways and Bridges	19,000,000	19,000,000	60,436,000
Total-	DESIGN CUM CONSTRUCTION OF BRIDGE AT KURI RIVER UC KURI ISLAMABAD	20,000,000	20,000,000	66,436,000
IB9385 WATER SUPPLY SCHEME AT UJRRI KALAN ISLAMABAD				
062203- A03	Operating Expenses			4,000,000
062203- A039	General			4,000,000
062203- A12	Civil works			45,145,000
062203- A125	Other Works			45,145,000
Total-	WATER SUPPLY SCHEME AT UJRRI KALAN ISLAMABAD			49,145,000
IB9408 PROVISION AND INSTALLATION OF LIFT AT ICT AGRICULTURE COMPLEX G-11/4 ISLAMABAD				
062203- A12	Civil works			7,000,000
062203- A124	Building and Structures			7,000,000
Total-	PROVISION AND INSTALLATION OF LIFT AT ICT AGRICULTURE COMPLEX G-11/4 ISLAMABAD			7,000,000
IB9411 WATER SUPPLY SCHEMES MOHALLAH USMANIA & MOHALLAH BILAL U.C SARE-I- KHARBOZA AND KALINGER U.C GOLRA				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			50,052,000
062203- A125	Other Works			50,052,000
Total-	WATER SUPPLY SCHEMES MOHALLAH USMANIA & MOHALLAH BILAL U.C SARE-I- KHARBOZA AND KALINGER U.C GOLRA			52,052,000
IB9412 REHABILITATION OF 5 RURAL ROADS FALLS IN ICT ISLAMABAD				
062203- A03	Operating Expenses			3,000,000
062203- A039	General			3,000,000
062203- A13	Repairs and Maintenance			72,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A136	Roads, Highways and Bridges			72,000,000
Total-	REHABILITATION OF 5 RURAL ROADS FALLS IN ICT ISLAMABAD			75,000,000
IB9413 CONSTRUCTION OF REVENUE CENTERS AT TARNOL & SIHALA ICT ISLAMABAD				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A12	Civil works			73,000,000
062203- A124	Building and Structures			73,000,000
Total-	CONSTRUCTION OF REVENUE CENTERS AT TARNOL & SIHALA ICT ISLAMABAD			75,000,000
IB9414 PROVISION OF DRINKING WATER FACILITIES IN 16 U.CS OF RURAL AREA OF ICT ISLAMABAD				
062203- A03	Operating Expenses			5,000,000
062203- A039	General			5,000,000
062203- A12	Civil works			95,000,000
062203- A125	Other Works			95,000,000
Total-	PROVISION OF DRINKING WATER FACILITIES IN 16 U.CS OF RURAL AREA OF ICT ISLAMABAD			100,000,000
IB9415 DESIGN - CUM- CONSTRUCTION OF RETAINING WALLS AT TALHAR				
062203- A03	Operating Expenses			2,260,000
062203- A039	General			2,260,000
062203- A12	Civil works			63,000,000
062203- A125	Other Works			63,000,000
Total-	DESIGN - CUM- CONSTRUCTION OF RETAINING WALLS AT TALHAR			65,260,000
IB9416 CONSTRUCTION OF NULLAH/ R.C.C LINE AT SHAH PUR U.C PHULGRAN				
062203- A12	Civil works			26,973,000
062203- A125	Other Works			26,973,000
Total-	CONSTRUCTION OF NULLAH/ R.C.C LINE AT SHAH PUR U.C PHULGRAN			26,973,000
IB9417 SEWERAGE SYSTEM AT BANI GALA				
062203- A03	Operating Expenses			4,000,000
062203- A039	General			4,000,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A12	Civil works			96,000,000
062203- A125	Other Works			96,000,000
Total- SEWERAGE SYSTEM AT BANI GALA				100,000,000
IB9418 CONSTRUCTION OF NULLAH IN VILLAGE SHAH ALLAH DITTA				
062203- A12	Civil works			24,593,000
062203- A125	Other Works			24,593,000
Total- CONSTRUCTION OF NULLAH IN VILLAGE SHAH ALLAH DITTA				24,593,000
IB9419 STREET PAVEMENT AND NULLAH JABBA TOWN NEAR KHANNA DAK ISLAMABAD				
062203- A12	Civil works			4,734,000
062203- A125	Other Works			4,734,000
Total- STREET PAVEMENT AND NULLAH JABBA TOWN NEAR KHANNA DAK ISLAMABAD				4,734,000
IB9420 REHABILITATION / UP-GRADATION OF INTERNAL ROADS IN 16 U.CS OF RURAL AREA IN ICT ISLAMABAD				
062203- A03	Operating Expenses			3,000,000
062203- A039	General			3,000,000
062203- A13	Repairs and Maintenance			72,000,000
062203- A136	Roads, Highways and Bridges			72,000,000
Total- REHABILITATION / UP-GRADATION OF INTERNAL ROADS IN 16 U.CS OF RURAL AREA IN ICT ISLAMABAD				75,000,000
IB9421 REHABILITATION OF GOLRA MORE TO LINK HAJI CAMP ROAD				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A13	Repairs and Maintenance			47,436,000
062203- A136	Roads, Highways and Bridges			47,436,000
Total- REHABILITATION OF GOLRA MORE TO LINK HAJI CAMP ROAD				49,436,000
IB9422 REHABILITATION / UP-GRADATION OF KORANG ROAD BANI GALA				
062203- A03	Operating Expenses			7,000,000
062203- A039	General			7,000,000
062203- A13	Repairs and Maintenance			159,919,000
062203- A136	Roads, Highways and Bridges			159,919,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total- REHABILITATION / UP-GRADATION OF KORANG ROAD BANI GALA				166,919,000
IB9424 REHABILITATION / UP-GRADATION OF LINK ROADS TO VILLAGE JOHD DHOK RAMAZANIA SARA -I KHARBOOZA GOLRA				
062203- A03	Operating Expenses			3,000,000
062203- A039	General			3,000,000
062203- A13	Repairs and Maintenance			77,000,000
062203- A136	Roads, Highways and Bridges			77,000,000
Total- REHABILITATION / UP-GRADATION OF LINK ROADS TO VILLAGE JOHD DHOK RAMAZANIA SARA -I KHARBOOZA GOLRA				80,000,000
IB9425 STRUCTRAL REHABILITATION AND UP-GRADATION OF INFRASTRUCTURE OF FRUIT Y VEGETABLE WHOLE SALE				
062203- A12	Civil works			50,000,000
062203- A125	Other Works			50,000,000
Total- STRUCTRAL REHABILITATION AND UP-GRADATION OF INFRASTRUCTURE OF FRUIT Y VEGETABLE WHOLE SALE				50,000,000
IB9426 REHABILITATION OF RURAL ROADS IN U.C GOLRA SHARIF SHAH ALLAH DITTA & SARE -I- KHARBOOZA				
062203- A03	Operating Expenses			2,000,000
062203- A039	General			2,000,000
062203- A13	Repairs and Maintenance			48,000,000
062203- A136	Roads, Highways and Bridges			48,000,000
Total- REHABILITATION OF RURAL ROADS IN U.C GOLRA SHARIF SHAH ALLAH DITTA & SARE -I- KHARBOOZA				50,000,000
062203	Total- Integrated rural development programme	920,000,000	3,870,634,000	2,205,581,000
0622	Total- Rural Development	920,000,000	3,870,634,000	2,205,581,000
062	Total- Community Development	4,396,640,000	10,280,500,000	5,769,709,000
06	Total- Housing And Community Amenities	4,396,640,000	10,280,500,000	5,769,709,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		7,641,272,000	12,074,075,000	8,361,764,000
	(In Foreign Exchange)	(40,000,000)		
	(Own Resources)			
	(Foreign Aid)	(40,000,000)		
	(In Local Currency)	(7,601,272,000)	(12,074,075,000)	(8,361,764,000)

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032105	Provincial Border Forces :			
LO9012 CONSTRUCTION OF INTENSIVE TREATMENT CENTRE (ITC) & PATIENT WARD AT 200 BEDDED HOSPITAL AT HQ PAKISTAN				
032105- A12	Civil works			118,428,000
032105- A124	Building and Structures			118,428,000
Total-	CONSTRUCTION OF INTENSIVE TREATMENT CENTRE (ITC) & PATIENT WARD AT 200 BEDDED HOSPITAL AT HQ PAKISTAN			118,428,000
032105	Total- Provincial Border Forces			118,428,000
0321	Total- Police			118,428,000
032	Total- Police			118,428,000
03	Total- Public Order And Safety Affairs			118,428,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			118,428,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032106 Frontier Watch and Ward :

PR1388 PROVISION OF CATEGORY B RESIDENCE AT FC HQRS

032106- A12	Civil works	24,625,000	29,625,000	
032106- A124	Building and Structures	24,625,000	29,625,000	
Total- PROVISION OF CATEGORY B RESIDENCE AT FC HQRS		24,625,000	29,625,000	

PR1389 CONSTRUCTION OF OFFICERS AND TROOPS ACCOMMODATION BOQ WITH QUARTER GUARD

032106- A12	Civil works	78,900,000	78,900,000	100,000,000
032106- A124	Building and Structures	78,900,000	78,900,000	100,000,000
Total- CONSTRUCTION OF OFFICERS AND TROOPS ACCOMMODATION BOQ WITH QUARTER GUARD		78,900,000	78,900,000	100,000,000

032106	Total- Frontier Watch and Ward	103,525,000	108,525,000	100,000,000
0321	Total- Police	103,525,000	108,525,000	100,000,000
032	Total- Police	103,525,000	108,525,000	100,000,000
03	Total- Public Order And Safety Affairs	103,525,000	108,525,000	100,000,000

04 Economic Affairs:

045 Construction and Transport:

0457 Construction (Works):

045702 Building and Structures :

PR0940 CONSTRUCTION OF 1 X WING HEADQUARTER AT AHMEDWAM (SOUTH WAZIRISTAN DISTRICT

045702- A12	Civil works			180,000,000
045702- A124	Building and Structures			180,000,000
Total- CONSTRUCTION OF 1 X WING HEADQUARTER AT AHMEDWAM (SOUTH WAZIRISTAN DISTRICT				180,000,000

PR0941 CONSTRUCTION OF 4 X BLOCKS OF JCOS/ SOLDIERS FLATS (G+2) AT BAJAUR SCOUTS

045702- A12	Civil works			202,252,000
045702- A124	Building and Structures			202,252,000
Total- CONSTRUCTION OF 4 X BLOCKS OF JCOS/ SOLDIERS FLATS (G+2) AT				202,252,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
BAJAUR SCOUTS				
PR0942 CONSTRUCTION OF 1 X WING HEADQUARTER AT GOMALZAM (SOUTH WAZIRISTAN DISTRICT)				
045702- A12	Civil works			170,000,000
045702- A124	Building and Structures			170,000,000
Total-	CONSTRUCTION OF 1 X WING HEADQUARTER AT GOMALZAM (SOUTH WAZIRISTAN DISTRICT)			170,000,000
PR1394 CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT JAMAL MAYA AND GHARI KILLI ORAKAZI TRIBAL DISTRICT FC				
045702- A12	Civil works	360,000,000	360,000,000	
045702- A124	Building and Structures	360,000,000	360,000,000	
Total-	CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT JAMAL MAYA AND GHARI KILLI ORAKAZI TRIBAL DISTRICT FC	360,000,000	360,000,000	
PR1395 CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT MEHERBAN KILLI (THARKOKAS) AND BARAI PAKDARA				
045702- A12	Civil works	360,000,000	360,000,000	
045702- A124	Building and Structures	360,000,000	360,000,000	
Total-	CONSTRUCTION OF ACCOMMODATION FOR 2 X WINGS HQS AT MEHERBAN KILLI (THARKOKAS) AND BARAI PAKDARA	360,000,000	360,000,000	
045702	Total- Buildings and Structures	720,000,000	720,000,000	552,252,000
0457	Total- Construction (Works)	720,000,000	720,000,000	552,252,000
045	Total- Construction and Transport	720,000,000	720,000,000	552,252,000
04	Total- Economic Affairs	720,000,000	720,000,000	552,252,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	823,525,000	828,525,000	652,252,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045702	Building and Structures :			
QA0792 CAPACITY ENHANCEMENT OF CAF MANAGEMENT OF WESTERN BORDER BT RAISING OF 5 ADDITIONAL WINGS FOR FRONTIER				
045702- A12	Civil works	444,000,000	508,931,000	
045702- A124	Building and Structures	444,000,000	508,931,000	
Total-	CAPACITY ENHANCEMENT OF CAF MANAGEMENT OF WESTERN BORDER BT RAISING OF 5 ADDITIONAL WINGS FOR FRONTIER	444,000,000	508,931,000	
QA3065 CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)				
045702- A12	Civil works		508,831,000	817,556,000
045702- A124	Building and Structures		508,831,000	817,556,000
Total-	CAPACITY ENHANCEMENT OF CAR-MANAGEMENT OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)		508,831,000	817,556,000
045702	Total- Buildings and Structures	444,000,000	1,017,762,000	817,556,000
0457	Total- Construction (Works)	444,000,000	1,017,762,000	817,556,000
045	Total- Construction and Transport	444,000,000	1,017,762,000	817,556,000
04	Total- Economic Affairs	444,000,000	1,017,762,000	817,556,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	444,000,000	1,017,762,000	817,556,000

NO. 113.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
06	Housing And Community Amenities:			
062	Community Development:			
0621	Urban Development:			
062120	Others :			
GL7106 CONSTRUCTION /PROVISION OF ADDITIONAL FACILITIES FOR HQ GB SCOUTS MINAWAR GARRISON GILGIT				
062120- A12	Civil works	184,212,000	195,212,000	
062120- A124	Building and Structures	184,212,000	195,212,000	
Total-	CONSTRUCTION /PROVISION OF ADDITIONAL FACILITIES FOR HQ GB SCOUTS MINAWAR GARRISON GILGIT	184,212,000	195,212,000	
062120	Total- Others	184,212,000	195,212,000	
0621	Total- Urban Development	184,212,000	195,212,000	
062	Total- Community Development	184,212,000	195,212,000	
06	Total- Housing And Community Amenities	184,212,000	195,212,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	184,212,000	195,212,000	
TOTAL - DEMAND		9,093,009,000	14,115,574,000	9,950,000,000
	(In Foreign Exchange)	(40,000,000)		
	(Own Resources)			
	(Foreign Aid)	(40,000,000)		
	(In Local Currency)	(9,053,009,000)	(14,115,574,000)	(9,950,000,000)

3047

SECTION XV

MINISTRY OF INTER-PROVINCIAL COORDINATION

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account.

114. Development Expenditure of Inter-Provincial
Coordination Division

6,900,000

Total :

6,900,000

**NO. 114.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 114

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 6,900,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
081	Recreation and Sporting Services	3,472,420,000	1,788,742,000	6,900,000,000
	Total	3,472,420,000	1,788,742,000	6,900,000,000
OBJECT CLASSIFICATION				
A02	Project Pre-Investment Analysis			30,000,000
A03	Operating Expenses	1,355,000,000	240,000,000	300,000,000
A05	Grants, Subsidies and Write off Loans			5,000,000,000
A12	Civil works	2,117,420,000	1,548,742,000	1,570,000,000
	Total	3,472,420,000	1,788,742,000	6,900,000,000

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	Recreation, Culture and Religion:			
081	Recreation and Sporting Services:			
0811	Recreational and Sporting Services:			
081101	STADIUM AND SPORTS COMPLEXES :			
IB0294	ORGANIZATION OF NATIONAL TRAINING CAPS FOR PREPARATION /PARTICIPATION IN INTERNATIONAL SPORTS MEGA EVENTS			
081101- A03	Operating Expenses	100,000,000	180,000,000	50,000,000
081101- A039	General	100,000,000	180,000,000	50,000,000
Total-	ORGANIZATION OF NATIONAL TRAINING CAPS FOR PREPARATION /PARTICIPATION IN INTERNATIONAL SPORTS MEGA EVENTS	100,000,000	180,000,000	50,000,000
IB0295	HIRING OF FOREIGN COACHES FOR TRAINING OF NATIONAL ATHLETES FOR PARTICIPATION IN THE MEGA EVENTS			
081101- A03	Operating Expenses	50,000,000	60,000,000	100,000,000
081101- A039	General	50,000,000	60,000,000	100,000,000
Total-	HIRING OF FOREIGN COACHES FOR TRAINING OF NATIONAL ATHLETES FOR PARTICIPATION IN THE MEGA EVENTS	50,000,000	60,000,000	100,000,000
IB0296	CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING			
081101- A12	Civil works	100,000,000	160,000,000	103,547,000
081101- A124	Building and Structures	100,000,000	160,000,000	103,547,000
Total-	CONSTRUCTION REHABILITATION / REVAMPING OF ROADS FOOTPATHS MAIN GATE SECURITY SYSTEMS AND LANDSCAPING	100,000,000	160,000,000	103,547,000
IB0297	REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI			
081101- A12	Civil works	100,000,000	70,935,000	50,000,000
081101- A124	Building and Structures	100,000,000	70,935,000	50,000,000
Total-	REHABILITATION /UP-GRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE AT KARACHI	100,000,000	70,935,000	50,000,000

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0298 LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING				
081101- A12	Civil works	125,000,000	25,000,000	98,000,000
081101- A124	Building and Structures	125,000,000	25,000,000	98,000,000
Total-	LAYING OF SYNTHETIC ATHLETIC TRACK / FOOTBALL GROUND SPRINKLING SYSTEM AND FLOOD LIGHTS AT PSB COACHING	125,000,000	25,000,000	98,000,000
IB0299 PC-II CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU				
081101- A12	Civil works	56,096,000	31,219,000	35,594,000
081101- A124	Building and Structures	56,096,000	31,219,000	35,594,000
Total-	PC-II CONSTRUCTION OF PSB COACHING CENTRE AT SKARDU	56,096,000	31,219,000	35,594,000
IB0491 CONSTRUCTION OF PAVILION FOR FOOTBALL PLAYERS AT QILLAH KOHNA QASIM BAGH STADIUM MULTAN				
081101- A12	Civil works	1,000,000	296,000	
081101- A124	Building and Structures	1,000,000	296,000	
Total-	CONSTRUCTION OF PAVILION FOR FOOTBALL PLAYERS AT QILLAH KOHNA QASIM BAGH STADIUM MULTAN	1,000,000	296,000	
IB2316 REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING				
081101- A12	Civil works	465,566,000	800,000,000	611,792,000
081101- A124	Building and Structures	465,566,000	800,000,000	611,792,000
Total-	REHABILITATION & UPGRADATION OF EXISTING FACILITIES AT PSC ISLAMABAD FOR PREPARATION /HOLDING	465,566,000	800,000,000	611,792,000
IB5284 CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI				
081101- A12	Civil works	1,000,000	10,000,000	45,067,000
081101- A124	Building and Structures	1,000,000	10,000,000	45,067,000
Total-	CONSTRUCTION OF PLAYERS HOSTEL AT PSB COACHING CENTRE KARACHI	1,000,000	10,000,000	45,067,000

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5285 REHABILITATION / UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE QUETTA				
081101- A12	Civil works	1,000,000	1,000,000	40,000,000
081101- A124	Building and Structures	1,000,000	1,000,000	40,000,000
Total-	REHABILITATION / UPGRADATION OF EXISTING FACILITIES AT PSB COACHING CENTRE QUETTA	1,000,000	1,000,000	40,000,000
IB5286 CONSTRUCTION OF SWIMMING POOL AT PSB COACHING CENTRE AT KARACHI				
081101- A12	Civil works	10,000,000	1,000,000	50,000,000
081101- A124	Building and Structures	10,000,000	1,000,000	50,000,000
Total-	CONSTRUCTION OF SWIMMING POOL AT PSB COACHING CENTRE AT KARACHI	10,000,000	1,000,000	50,000,000
IB5287 REVAMPING AND PROVISION OF SPORTS FACILITIES AT KASHMORE				
081101- A03	Operating Expenses	5,000,000		
081101- A039	General	5,000,000		
081101- A12	Civil works			20,000,000
081101- A124	Building and Structures			20,000,000
Total-	REVAMPING AND PROVISION OF SPORTS FACILITIES AT KASHMORE	5,000,000		20,000,000
IB5289 250 MINI SPORTS COMPLEXES (50:50)				
081101- A03	Operating Expenses	1,000,000,000		
081101- A039	General	1,000,000,000		
Total-	250 MINI SPORTS COMPLEXES (50:50)	1,000,000,000		
IB5290 PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF				
081101- A12	Civil works	100,000,000		96,000,000
081101- A124	Building and Structures	100,000,000		96,000,000
Total-	PROVIDING AND INSTALLATION OF ELECTRONIC DISPLAYS AND SCORING SYSTEM AT DIFFERENT FACILITIES OF	100,000,000		96,000,000
IB5291 PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL				
081101- A12	Civil works	100,000,000	37,000,000	50,000,000

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
081101- A124 Building and Structures	100,000,000	37,000,000	50,000,000
Total- PROVISION OF MISSING FACILITIES FOR SOUTH ASIAN GAMES VIZ WARM-UP TRACK HEAT EXCHANGER RESIDENTIAL	100,000,000	37,000,000	50,000,000
IB9339 CONSTRUCTION OF 250 MINI SPORTS COMPLEXES (50:50) (PC-II)			
081101- A02 Project Pre-Investment Analysis			30,000,000
081101- A021 Feasibility Studies			30,000,000
Total- CONSTRUCTION OF 250 MINI SPORTS COMPLEXES (50:50) (PC-II)			30,000,000
IB9596 PRIME MINISTER'S INITIATIVES FOR SPORTS			
081101- A05 Grants, Subsidies and Write off Loans			5,000,000,000
081101- A052 Grants Domestic			5,000,000,000
Total- PRIME MINISTER'S INITIATIVES FOR SPORTS			5,000,000,000
ID6852 ESTABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX ISLAMABAD			
081101- A12 Civil works	126,292,000	6,292,000	120,000,000
081101- A124 Building and Structures	126,292,000	6,292,000	120,000,000
Total- ESTABLISHMENT OF BIO MECHANICAL LAB AT PAKISTAN SPORTS COMPLEX ISLAMABAD	126,292,000	6,292,000	120,000,000
ID6945 CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL			
081101- A12 Civil works	400,000,000	236,000,000	
081101- A124 Building and Structures	400,000,000	236,000,000	
Total- CONSTRUCTION OF NATIONAL SPORTS CITY NAROWAL	400,000,000	236,000,000	
ID7199 HOLDING OF NATIONAL GAMES			
081101- A03 Operating Expenses	200,000,000		150,000,000
081101- A039 General	200,000,000		150,000,000
Total- HOLDING OF NATIONAL GAMES	200,000,000		150,000,000
ID8883 REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIA ISLAMABAD & FAISALABAD W.CANTT PSH QTA & ATD			
081101- A12 Civil works	531,466,000	170,000,000	250,000,000

NO. 114.- FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL
COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
081101- A124	Building and Structures	531,466,000	170,000,000	250,000,000
Total-	REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIA ISLAMABAD & FAISALABAD W.CANTT PSH QTA & ATD	531,466,000	170,000,000	250,000,000
081101	Total- STADIUM AND SPORTS COMPLEXES	3,472,420,000	1,788,742,000	6,900,000,000
0811	Total- Recreational and Sporting Services	3,472,420,000	1,788,742,000	6,900,000,000
081	Total- Recreation and Sporting Services	3,472,420,000	1,788,742,000	6,900,000,000
08	Total- Recreation, Culture and Religion	3,472,420,000	1,788,742,000	6,900,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,472,420,000	1,788,742,000	6,900,000,000
TOTAL - DEMAND		3,472,420,000	1,788,742,000	6,900,000,000

3055

SECTION XVI

MINISTRY OF LAW AND JUSTICE

2023-2024
Budget
Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

115. Development Expenditure of Law and Justice Division 1,400,000

Total : 1,400,000

NO. 115.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC22D47)

DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted **Rs. 1,400,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	1,813,892,000	1,139,697,000	1,400,000,000
	Total	1,813,892,000	1,139,697,000	1,400,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	268,995,000	164,571,000	233,050,000
A011	Pay	268,995,000	164,294,000	233,050,000
A011-1	Pay of Officers	(78,150,000)	(43,040,000)	(80,730,000)
A011-2	Pay of Other Staff	(190,845,000)	(121,254,000)	(152,320,000)
A012	Allowances		277,000	
A012-1	Regular Allowances		(277,000)	
A03	Operating Expenses	114,832,000	7,373,000	157,836,000
A09	Physical Assets	224,718,000	559,000	34,095,000
A12	Civil works	1,196,842,000	966,493,000	958,169,000
A13	Repairs and Maintenance	8,505,000	701,000	16,850,000
	Total	1,813,892,000	1,139,697,000	1,400,000,000

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
031 Law Courts:			
0311 Law Courts:			
031101 Courts/Justice :			
IB8001 CONSTRUCTION OF OFFICE OF THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSECUTOR GENERAL AND			
031101- A12 Civil works	16,900,000		16,900,000
031101- A124 Building and Structures	16,900,000		16,900,000
Total- CONSTRUCTION OF OFFICE OF THE ATTORNEY GENERAL OF PAKISTAN OFFICE OF ADVOCATE / PROSECUTOR GENERAL AND	16,900,000		16,900,000
IB8002 CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD			
031101- A12 Civil works	450,000,000	750,000,000	550,000,000
031101- A124 Building and Structures	450,000,000	750,000,000	550,000,000
Total- CONSTRUCTION OF LEGAL FACILITATION CENTRE ISLAMABAD HIGH COURT AT CONSTITUTION AVENUE G5/1 ISLAMABAD	450,000,000	750,000,000	550,000,000
IB9349 ACQUISITION OF LAND FOR CONSTRUCTION OF FEDERAL TRIBUNALS/COURTS COMPLEX AT MAHAL NOHSAR TAPPA NOSHAR			
031101- A03 Operating Expenses			36,917,000
031101- A035 Operating Leases			36,917,000
Total- ACQUISITION OF LAND FOR CONSTRUCTION OF FEDERAL TRIBUNALS/COURTS COMPLEX AT MAHAL NOHSAR TAPPA NOSHAR			36,917,000
IB9350 ESTABLISHMENT OF ICT ENABLED LIBRARIES AT FEDERAL JUDICIAL COMPLEXES AT ISLAMABAD AND PESHAWAR			
031101- A01 Employees Related Expenses			9,975,000
031101- A011 Pay			9,975,000
031101- A011-1 Pay of Officers			(7,455,000)
031101- A011-2 Pay of Other Staff			(2,520,000)

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

031101- A03	Operating Expenses			47,685,000
031101- A032	Communications			300,000
031101- A038	Travel & Transportation			700,000
031101- A039	General			46,685,000
031101- A09	Physical Assets			14,670,000
031101- A092	Computer Equipment			11,620,000
031101- A097	Purchase of Furniture and Fixture			3,050,000
031101- A13	Repairs and Maintenance			10,600,000
031101- A133	Buildings and Structure			10,500,000
031101- A137	Computer Equipment			100,000
Total-	ESTABLISHMENT OF ICT ENABLED LIBRARIES AT FEDERAL JUDICIAL COMPLEXES AT ISLAMABAD AND PESHAWAR			82,930,000

031101	Total- Courts/Justice	466,900,000	750,000,000	686,747,000
--------	-----------------------	-------------	-------------	-------------

031103 Training :**IB0529 CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI**

031103- A12	Civil works	500,000,000	128,305,000	223,412,000
031103- A124	Building and Structures	500,000,000	128,305,000	223,412,000
Total-	CONSTRUCTION OF NEW BUILDING FOR SUPREME COURT BRANCH REGISTRY AT KARACHI	500,000,000	128,305,000	223,412,000

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

031103- A01	Employees Related Expenses	46,000,000	20,247,000	46,000,000
031103- A011	Pay	46,000,000	20,247,000	46,000,000
031103- A011-1	Pay of Officers	(36,000,000)	(17,003,000)	(36,000,000)
031103- A011-2	Pay of Other Staff	(10,000,000)	(3,244,000)	(10,000,000)
031103- A03	Operating Expenses	11,932,000	989,000	4,849,000
031103- A032	Communications	950,000	196,000	940,000
031103- A033	Utilities	1,860,000		
031103- A034	Occupancy Costs	101,000		
031103- A038	Travel & Transportation	3,791,000	569,000	2,589,000
031103- A039	General	5,230,000	224,000	1,320,000
031103- A09	Physical Assets	13,026,000	174,000	

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031103- A092	Computer Equipment	8,681,000	174,000	
031103- A097	Purchase of Furniture and Fixture	4,345,000		
031103- A13	Repairs and Maintenance	2,494,000	132,000	1,150,000
031103- A130	Transport	194,000	71,000	450,000
031103- A131	Machinery and Equipment	100,000	8,000	150,000
031103- A132	Furniture and Fixture	100,000	53,000	150,000
031103- A133	Buildings and Structure	1,500,000		200,000
031103- A137	Computer Equipment	600,000		200,000
Total-	STRENGTHENING OF PLANNING AND MONITORING UNIT IN MINISTRY OF LAW AND JUSTICE ISLAMABAD	73,452,000	21,542,000	51,999,000
IB3430 ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE				
031103- A01	Employees Related Expenses	16,108,000	12,163,000	19,425,000
031103- A011	Pay	16,108,000	12,163,000	19,425,000
031103- A011-1	Pay of Officers	(15,000,000)	(10,285,000)	(15,575,000)
031103- A011-2	Pay of Other Staff	(1,108,000)	(1,878,000)	(3,850,000)
031103- A03	Operating Expenses	4,904,000	199,000	3,150,000
031103- A032	Communications	1,175,000	4,000	400,000
031103- A038	Travel & Transportation	1,975,000	14,000	1,100,000
031103- A039	General	1,754,000	181,000	1,650,000
031103- A09	Physical Assets	25,855,000		18,925,000
031103- A092	Computer Equipment	25,730,000		18,800,000
031103- A097	Purchase of Furniture and Fixture	125,000		125,000
031103- A13	Repairs and Maintenance			1,500,000
031103- A137	Computer Equipment			1,500,000
Total-	ARCHIVING AND DIGITALIZATION OF LEGISLATION AND RECORD OF MINISTRY OF LAW AND JUSTICE	46,867,000	12,362,000	43,000,000
IB3431 STRENGTHENING AND EXPANSION OF NATIONAL JUDICIAL AUTOMATION UNIT (PC-II)				
031103- A03	Operating Expenses	28,950,000		28,985,000
031103- A037	Consultancy and Contractual Work	28,950,000		28,985,000
Total-	STRENGTHENING AND EXPANSION OF NATIONAL JUDICIAL AUTOMATION UNIT (PC-II)	28,950,000		28,985,000

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3432 AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)

031103- A01	Employees Related Expenses	194,140,000	131,490,000	151,250,000
031103- A011	Pay	194,140,000	131,490,000	151,250,000
031103- A011-1	Pay of Officers	(15,075,000)	(15,358,000)	(16,500,000)
031103- A011-2	Pay of Other Staff	(179,065,000)	(116,132,000)	(134,750,000)
031103- A03	Operating Expenses	17,469,000	2,619,000	7,150,000
031103- A032	Communications	3,143,000	753,000	1,650,000
031103- A038	Travel & Transportation	1,300,000	1,413,000	2,000,000
031103- A039	General	13,026,000	453,000	3,500,000
031103- A09	Physical Assets	181,372,000	385,000	500,000
031103- A092	Computer Equipment	180,772,000	286,000	500,000
031103- A096	Purchase of Plant and Machinery		99,000	
031103- A097	Purchase of Furniture and Fixture	600,000		
031103- A13	Repairs and Maintenance	800,000	58,000	1,100,000
031103- A131	Machinery and Equipment	200,000		100,000
031103- A137	Computer Equipment	600,000	58,000	1,000,000
Total-	AUTOMATION OF FEDERAL COURTS/ TRIBUNALS (PHASE-II)	393,781,000	134,552,000	160,000,000

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

031103- A01	Employees Related Expenses	12,747,000	671,000	6,400,000
031103- A011	Pay	12,747,000	394,000	6,400,000
031103- A011-1	Pay of Officers	(12,075,000)	(394,000)	(5,200,000)
031103- A011-2	Pay of Other Staff	(672,000)		(1,200,000)
031103- A012	Allowances		277,000	
031103- A012-1	Regular Allowances		(277,000)	
031103- A03	Operating Expenses	51,577,000	3,566,000	29,100,000
031103- A032	Communications	1,000,000	76,000	550,000
031103- A033	Utilities	1,760,000		
031103- A034	Occupancy Costs	3,800,000	247,000	
031103- A038	Travel & Transportation	39,830,000	2,985,000	24,100,000
031103- A039	General	5,187,000	258,000	4,450,000
031103- A09	Physical Assets	4,465,000		

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
031103- A092	Computer Equipment	2,640,000		
031103- A095	Purchase of Transport	300,000		
031103- A097	Purchase of Furniture and Fixture	1,525,000		
031103- A13	Repairs and Maintenance	5,211,000	511,000	2,500,000
031103- A130	Transport	10,000		
031103- A131	Machinery and Equipment	50,000		
031103- A132	Furniture and Fixture	50,000	11,000	
031103- A133	Buildings and Structure	5,000,000	500,000	2,400,000
031103- A137	Computer Equipment	101,000		100,000
Total-	STRENGTHENING AND CAPACITY ENHANCEMENT OF LEGAL WINGS MINISTRY OF LAW AND JUSTICE AND FEDERAL MINISTRIES /	74,000,000	4,748,000	38,000,000
IB9348 CONSTRUCTION OF FEDERAL JUDICIAL ACADEMY (PHASE-II) H-8/4 ISLAMABAD (2ND REVISED)				
031103- A12	Civil works			60,888,000
031103- A124	Building and Structures			60,888,000
Total-	CONSTRUCTION OF FEDERAL JUDICIAL ACADEMY (PHASE-II) H-8/4 ISLAMABAD (2ND REVISED)			60,888,000
ID9495 CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT PESHAWAR				
031103- A12	Civil works	91,338,000		26,969,000
031103- A124	Building and Structures	91,338,000		26,969,000
Total-	CONSTRUCTION OF FEDERAL COURTS/TRIBUNALS COMPLEX AT PESHAWAR	91,338,000		26,969,000
ID9496 CONSTR. OF FEDERAL COURTS/TRIBUNALS COMPLEX AT LAHORE				
031103- A12	Civil works	100,000,000		80,000,000
031103- A124	Building and Structures	100,000,000		80,000,000
Total-	CONSTR. OF FEDERAL COURTS/TRIBUNALS COMPLEX AT LAHORE	100,000,000		80,000,000
ID9498 CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR				
031103- A12	Civil works	38,604,000	88,188,000	
031103- A124	Building and Structures	38,604,000	88,188,000	

NO. 115.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	CONSTRUCTION OF CAMP OFFICE FOR FEDERAL SHERIAT COURT AT PESHAWAR	38,604,000	88,188,000	
031103	Total- Training	1,346,992,000	389,697,000	713,253,000
0311	Total- Law Courts	1,813,892,000	1,139,697,000	1,400,000,000
031	Total- Law Courts	1,813,892,000	1,139,697,000	1,400,000,000
03	Total- Public Order And Safety Affairs	1,813,892,000	1,139,697,000	1,400,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,813,892,000	1,139,697,000	1,400,000,000
TOTAL - DEMAND		1,813,892,000	1,139,697,000	1,400,000,000

3065

SECTION XVII

MINISTRY OF NARCOTICS CONTROL

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of Narcotics
Control

Development Expenditure on Revenue Account.

116. Development Expenditure of Narcotics Control
Division

150,000

Total :

150,000

NO. 116.- DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116

(FC22D91)

DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL DIVISION.**

Voted Rs. 150,000,000

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
032	Police			25,942,000
062	Community Development	207,917,000	114,354,000	124,058,000
	Total	207,917,000	114,354,000	150,000,000
OBJECT CLASSIFICATION				
A09	Physical Assets			10,572,000
A12	Civil works	207,917,000	114,354,000	139,428,000
	Total	207,917,000	114,354,000	150,000,000

**NO. 116.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CONTROL
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032110 Narcotics Control Administration :			
IB9336 ACQUISITION OF LAND FOR CONSTRUCTION OF REHAB AND VOCATIONAL TRAINING CENTER FOR WOMEN AND CHILDREN			
032110- A09 Physical Assets			10,572,000
032110- A091 Purchase of Building			10,572,000
032110- A12 Civil works			15,370,000
032110- A124 Building and Structures			15,370,000
Total- ACQUISITION OF LAND FOR CONSTRUCTION OF REHAB AND VOCATIONAL TRAINING CENTER FOR WOMEN AND CHILDREN			25,942,000
032110 Total- Narcotics Control Administration			25,942,000
0321 Total- Police			25,942,000
032 Total- Police			25,942,000
03 Total- Public Order And Safety Affairs			25,942,000
06 Housing And Community Amenities:			
062 Community Development:			
0622 Rural Development:			
062220 others :			
IB2038 PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT &			
062220- A12 Civil works	207,917,000	114,354,000	124,058,000
062220- A124 Building and Structures	207,917,000	114,354,000	124,058,000
Total- PC-II HIRING OF CONSULTANT FOR THE PROJECT CONSTRUCTION OF MODEL ADDICTION TREATMENT &	207,917,000	114,354,000	124,058,000
062220 Total- others	207,917,000	114,354,000	124,058,000
0622 Total- Rural Development	207,917,000	114,354,000	124,058,000
062 Total- Community Development	207,917,000	114,354,000	124,058,000
06 Total- Housing And Community Amenities	207,917,000	114,354,000	124,058,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	207,917,000	114,354,000	150,000,000
TOTAL - DEMAND	207,917,000	114,354,000	150,000,000

SECTION XVIII

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2023-2024

Budget

Estimate

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

**117. Development Expenditure of National Food
Security and Research Division**

43,850,000**Total :****43,850,000**

NO. 117.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION**.

Voted Rs. 43,850,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture,Food,Irrigation,Forestry and Fishing	10,129,134,000	8,748,039,000	43,850,000,000
Total	10,129,134,000	8,748,039,000	43,850,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	706,191,000	514,720,000	954,982,000
A011 Pay	639,082,000	475,204,000	881,767,000
A011-1 Pay of Officers	(455,592,000)	(344,942,000)	(603,710,000)
A011-2 Pay of Other Staff	(183,490,000)	(130,262,000)	(278,057,000)
A012 Allowances	67,109,000	39,516,000	73,215,000
A012-1 Regular Allowances	(19,070,000)	(9,471,000)	(23,302,000)
A012-2 Other Allowances (Excluding TA)	(48,039,000)	(30,045,000)	(49,913,000)
A02 Project Pre-Investment Analysis	209,180,000		
A03 Operating Expenses	3,428,851,000	1,950,514,000	9,686,598,000
A05 Grants, Subsidies and Write off Loans	3,478,991,000	5,681,582,000	31,730,058,000
A06 Transfers	503,501,000	287,296,000	401,855,000
A09 Physical Assets	1,333,196,000	101,864,000	540,859,000
A12 Civil works	331,561,000	172,068,000	486,305,000
A13 Repairs and Maintenance	137,663,000	39,995,000	49,343,000
Total	10,129,134,000	8,748,039,000	43,850,000,000
(In Foreign Exchange)	(1,000,000,000)		(100,000,000)
(Own Resources)			
(Foreign Aid)	(1,000,000,000)		(100,000,000)
(In Local Currency)	(9,129,134,000)	(8,748,039,000)	(43,750,000,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0421 Agriculture:			
042101 ADMINISTRATION/LAND COMMISSION :			
IB0648 STRENGTHENING OF MONITORING AND EVALUATION CELL IN NFSR			
042101- A01 Employees Related Expenses	18,020,000	10,637,000	
042101- A011 Pay	17,620,000	10,258,000	
042101- A011-1 Pay of Officers	(4,457,000)	(2,853,000)	
042101- A011-2 Pay of Other Staff	(13,163,000)	(7,405,000)	
042101- A012 Allowances	400,000	379,000	
042101- A012-1 Regular Allowances	(400,000)	(379,000)	
042101- A03 Operating Expenses	3,762,000	2,217,000	
042101- A032 Communications	350,000	249,000	
042101- A037 Consultancy and Contractual Work	200,000		
042101- A038 Travel & Transportation	1,700,000	1,002,000	
042101- A039 General	1,512,000	966,000	
042101- A09 Physical Assets	2,150,000	36,000	
042101- A092 Computer Equipment	2,050,000		
042101- A097 Purchase of Furniture and Fixture	100,000	36,000	
042101- A13 Repairs and Maintenance	465,000	555,000	
042101- A130 Transport	200,000	400,000	
042101- A131 Machinery and Equipment	60,000	22,000	
042101- A132 Furniture and Fixture	40,000	26,000	
042101- A137 Computer Equipment	165,000	107,000	
Total- STRENGTHENING OF MONITORING AND EVALUATION CELL IN NFSR	24,397,000	13,445,000	
042101 Total- ADMINISTRATION/LAND COMMISSION	24,397,000	13,445,000	
042103 AGRICULTURE, RESEARCH AND EXTENSION SERV :			
IB0622 ESTABLISHMENT OF PBR REGISTRY AND STRENGTHEN OF DUS EXAMINATION SYSTEM			
042103- A01 Employees Related Expenses	41,500,000	40,735,000	42,100,000
042103- A011 Pay	40,000,000	40,259,000	41,100,000
042103- A011-1 Pay of Officers	(30,000,000)	(31,226,000)	(32,000,000)

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042103- A011-2 Pay of Other Staff	(10,000,000)	(9,033,000)	(9,100,000)
042103- A012 Allowances	1,500,000	476,000	1,000,000
042103- A012-1 Regular Allowances	(500,000)	(376,000)	(500,000)
042103- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(100,000)	(500,000)
042103- A03 Operating Expenses	12,000,000	9,818,000	12,050,000
042103- A032 Communications	1,050,000	110,000	1,550,000
042103- A034 Occupancy Costs	500,000	65,000	100,000
042103- A037 Consultancy and Contractual Work	2,000,000	2,900,000	1,000,000
042103- A038 Travel & Transportation	4,750,000	4,236,000	5,600,000
042103- A039 General	3,700,000	2,507,000	3,800,000
042103- A09 Physical Assets	84,500,000	4,996,000	32,250,000
042103- A092 Computer Equipment	5,000,000	1,496,000	4,500,000
042103- A093 Commodity Purchases		1,000,000	1,000,000
042103- A094 Other Stores and Stocks	1,500,000	1,500,000	1,000,000
042103- A096 Purchase of Plant and Machinery	65,000,000	500,000	22,250,000
042103- A097 Purchase of Furniture and Fixture	13,000,000	500,000	3,500,000
042103- A12 Civil works	10,000,000		152,000,000
042103- A124 Building and Structures	10,000,000		152,000,000
042103- A13 Repairs and Maintenance	2,000,000	3,451,000	1,600,000
042103- A130 Transport	500,000	1,000,000	500,000
042103- A131 Machinery and Equipment	500,000	500,000	500,000
042103- A132 Furniture and Fixture	200,000	452,000	200,000
042103- A137 Computer Equipment	800,000	1,499,000	400,000
Total- ESTABLISHMENT OF PBR REGISTRY AND STRENGTHEN OF DUS EXAMINATION SYSTEM	150,000,000	59,000,000	240,000,000

IB0675 PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN

042103- A01 Employees Related Expenses	16,168,000	14,906,000	14,728,000
042103- A011 Pay	15,668,000	14,193,000	12,728,000
042103- A011-1 Pay of Officers	(10,229,000)	(9,421,000)	(8,503,000)
042103- A011-2 Pay of Other Staff	(5,439,000)	(4,772,000)	(4,225,000)
042103- A012 Allowances	500,000	713,000	2,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042103- A012-1		(59,000)	
042103- A012-2	(500,000)	(654,000)	(2,000,000)
042103- A03	Operating Expenses	20,444,000	19,392,000
042103- A032	Communications	600,000	70,000
042103- A033	Utilities	1,500,000	705,000
042103- A037	Consultancy and Contractual Work	6,500,000	
042103- A038	Travel & Transportation	2,520,000	3,000,000
042103- A039	General	9,324,000	3,700,000
042103- A05	Grants, Subsidies and Write off Loans	327,000,000	235,746,000
042103- A052	Grants Domestic	327,000,000	156,697,000
042103- A09	Physical Assets	800,000	500,000
042103- A092	Computer Equipment	500,000	500,000
042103- A097	Purchase of Furniture and Fixture	300,000	
042103- A13	Repairs and Maintenance	500,000	600,000
042103- A130	Transport	500,000	500,000
042103- A132	Furniture and Fixture		100,000
Total-	PROMOTION OF TROUT FARMING IN NORTHERN AREAS OF PAKISTAN	364,912,000	271,344,000
IB0676 PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT			
042103- A01	Employees Related Expenses	19,740,000	17,929,000
042103- A011	Pay	19,240,000	23,790,000
042103- A011-1	Pay of Officers	(9,790,000)	(10,220,000)
042103- A011-2	Pay of Other Staff	(9,450,000)	(13,570,000)
042103- A012	Allowances	500,000	4,050,000
042103- A012-1	Regular Allowances		(20,000)
042103- A012-2	Other Allowances (Excluding TA)	(500,000)	(4,000,000)
042103- A03	Operating Expenses	39,175,000	17,981,000
042103- A032	Communications	375,000	550,000
042103- A033	Utilities	1,250,000	1,130,000
042103- A034	Occupancy Costs		245,000
042103- A037	Consultancy and Contractual Work	10,000,000	20,000,000
042103- A038	Travel & Transportation	22,500,000	54,500,000

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A039	General	5,050,000	4,458,000	8,500,000
042103- A09	Physical Assets	21,000,000	5,725,000	67,900,000
042103- A092	Computer Equipment			3,000,000
042103- A094	Other Stores and Stocks	10,000,000	5,276,000	20,000,000
042103- A095	Purchase of Transport			7,900,000
042103- A096	Purchase of Plant and Machinery	10,000,000		37,000,000
042103- A097	Purchase of Furniture and Fixture	1,000,000	449,000	
042103- A12	Civil works	117,806,000	96,886,000	256,100,000
042103- A124	Building and Structures	117,806,000	96,886,000	256,100,000
042103- A13	Repairs and Maintenance	800,000	2,328,000	3,000,000
042103- A130	Transport	300,000	500,000	1,000,000
042103- A131	Machinery and Equipment	300,000	106,000	1,000,000
042103- A133	Buildings and Structure	200,000	1,722,000	1,000,000
Total-	PILOT SHRIMP FARMING CLUSTER DEVELOPMENT PROJECT	198,521,000	140,849,000	440,000,000
IB0677 CAGE CULTURE CLUSTER DEVELOPMENT PROJECT				
042103- A01	Employees Related Expenses	21,488,000	17,843,000	21,932,000
042103- A011	Pay	20,288,000	16,528,000	20,288,000
042103- A011-1	Pay of Officers	(9,720,000)	(7,351,000)	(9,216,000)
042103- A011-2	Pay of Other Staff	(10,568,000)	(9,177,000)	(11,072,000)
042103- A012	Allowances	1,200,000	1,315,000	1,644,000
042103- A012-1	Regular Allowances		(64,000)	(60,000)
042103- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,251,000)	(1,584,000)
042103- A03	Operating Expenses	37,526,000	22,356,000	44,360,000
042103- A032	Communications	182,000	70,000	119,000
042103- A033	Utilities	690,000	363,000	768,000
042103- A034	Occupancy Costs	1,254,000	802,000	1,810,000
042103- A037	Consultancy and Contractual Work	5,000,000		5,000,000
042103- A038	Travel & Transportation	26,300,000	16,825,000	31,780,000
042103- A039	General	4,100,000	4,296,000	4,883,000
042103- A09	Physical Assets	46,154,000	32,060,000	33,008,000
042103- A091	Purchase of Building	2,954,000	1,020,000	940,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A094	Other Stores and Stocks	33,000,000	31,000,000	30,000,000
042103- A096	Purchase of Plant and Machinery	10,000,000		2,068,000
042103- A097	Purchase of Furniture and Fixture	200,000	40,000	
042103- A13	Repairs and Maintenance	650,000	1,711,000	700,000
042103- A130	Transport	600,000	1,110,000	700,000
042103- A132	Furniture and Fixture	50,000	10,000	
042103- A133	Buildings and Structure		591,000	
Total-	CAGE CULTURE CLUSTER DEVELOPMENT PROJECT	105,818,000	73,970,000	100,000,000
IB0716 PRODUCTIVITY ENHANCEMENT OF RICE				
042103- A01	Employees Related Expenses	47,000,000	41,100,000	45,000,000
042103- A011	Pay	37,000,000	31,100,000	37,000,000
042103- A011-1	Pay of Officers	(25,000,000)	(22,000,000)	(25,000,000)
042103- A011-2	Pay of Other Staff	(12,000,000)	(9,100,000)	(12,000,000)
042103- A012	Allowances	10,000,000	10,000,000	8,000,000
042103- A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)	(8,000,000)
042103- A03	Operating Expenses	223,000,000	112,000,000	140,000,000
042103- A039	General	223,000,000	112,000,000	140,000,000
042103- A05	Grants, Subsidies and Write off Loans		47,000,000	50,000,000
042103- A052	Grants Domestic		47,000,000	50,000,000
Total-	PRODUCTIVITY ENHANCEMENT OF RICE	270,000,000	200,100,000	235,000,000
IB0717 PRODUCTIVITY ENHANCEMENT OF SUGARCANE				
042103- A01	Employees Related Expenses	17,354,000	14,950,000	17,694,000
042103- A011	Pay	16,128,000	13,724,000	14,905,000
042103- A011-1	Pay of Officers	(10,490,000)	(9,210,000)	(9,482,000)
042103- A011-2	Pay of Other Staff	(5,638,000)	(4,514,000)	(5,423,000)
042103- A012	Allowances	1,226,000	1,226,000	2,789,000
042103- A012-2	Other Allowances (Excluding TA)	(1,226,000)	(1,226,000)	(2,789,000)
042103- A03	Operating Expenses	112,646,000	60,650,000	90,230,000
042103- A039	General	112,646,000	60,650,000	90,230,000
042103- A05	Grants, Subsidies and Write off Loans		29,200,000	22,076,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A052	Grants Domestic		29,200,000	22,076,000
Total-	PRODUCTIVITY ENHANCEMENT OF SUGARCANE	130,000,000	104,800,000	130,000,000
IB0718 PRODUCTIVITY ENHANCEMENT OF WHEAT				
042103- A01	Employees Related Expenses	19,890,000	19,890,000	20,947,000
042103- A011	Pay	16,500,000	16,500,000	15,707,000
042103- A011-1	Pay of Officers	(10,700,000)	(10,700,000)	(10,119,000)
042103- A011-2	Pay of Other Staff	(5,800,000)	(5,800,000)	(5,588,000)
042103- A012	Allowances	3,390,000	3,390,000	5,240,000
042103- A012-2	Other Allowances (Excluding TA)	(3,390,000)	(3,390,000)	(5,240,000)
042103- A03	Operating Expenses	320,354,000	89,611,000	90,053,000
042103- A039	General	320,354,000	89,611,000	90,053,000
042103- A05	Grants, Subsidies and Write off Loans	9,756,000	144,756,000	137,000,000
042103- A052	Grants Domestic	9,756,000	144,756,000	137,000,000
Total-	PRODUCTIVITY ENHANCEMENT OF WHEAT	350,000,000	254,257,000	248,000,000
IB2021 COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN				
042103- A01	Employees Related Expenses	4,170,000	4,038,000	3,780,000
042103- A011	Pay	4,170,000	4,038,000	3,780,000
042103- A011-1	Pay of Officers	(4,170,000)	(4,038,000)	(3,780,000)
042103- A03	Operating Expenses	39,960,000	39,588,000	21,600,000
042103- A039	General	39,960,000	39,588,000	21,600,000
Total-	COMMERCIALIZATION OF POTATO TISSUE CULTURE TECHNOLOGY IN PAKISTAN	44,130,000	43,626,000	25,380,000
IB2022 UPDATING OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATELLITE AND IN-SITU DATA MAPPING				
042103- A01	Employees Related Expenses	7,071,000	6,334,000	
042103- A011	Pay	6,571,000	5,834,000	
042103- A011-1	Pay of Officers	(4,356,000)	(3,838,000)	
042103- A011-2	Pay of Other Staff	(2,215,000)	(1,996,000)	
042103- A012	Allowances	500,000	500,000	
042103- A012-2	Other Allowances (Excluding TA)	(500,000)	(500,000)	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A03	Operating Expenses	12,929,000	8,670,000	
042103- A039	General	12,929,000	8,670,000	
Total-	UPDATING OF AGRO-ECOLOGICAL ZONES FOR PAKISTAN THROUGH SATELLITE AND IN-SITU DATA MAPPING	20,000,000	15,004,000	
<hr/>				
IB2023 SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT				
042103- A01	Employees Related Expenses	6,661,000	5,551,000	7,456,000
042103- A011	Pay	5,561,000	4,451,000	6,056,000
042103- A011-1	Pay of Officers	(4,547,000)	(3,639,000)	(5,132,000)
042103- A011-2	Pay of Other Staff	(1,014,000)	(812,000)	(924,000)
042103- A012	Allowances	1,100,000	1,100,000	1,400,000
042103- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(1,100,000)	(1,400,000)
042103- A03	Operating Expenses	92,937,000	69,432,000	56,034,000
042103- A039	General	92,937,000	69,432,000	56,034,000
Total-	SINO-PAK AGRICULTURAL BREEDING INNOVATIONS PROJECT FOR RAPID YIELD ENHANCEMENT	99,598,000	74,983,000	63,490,000
<hr/>				
IB2032 GEOSPATIAL MONITORING OF MAJOR AND HIGH VALUE CROPS				
042103- A03	Operating Expenses	12,800,000		
042103- A032	Communications	100,000		
042103- A038	Travel & Transportation	7,500,000		
042103- A039	General	5,200,000		
042103- A06	Transfers	200,000		
042103- A063	Entertainment & Gifts	200,000		
042103- A09	Physical Assets	66,000,000		
042103- A092	Computer Equipment	61,000,000		
042103- A097	Purchase of Furniture and Fixture	5,000,000		
Total-	GEOSPATIAL MONITORING OF MAJOR AND HIGH VALUE CROPS	79,000,000		
<hr/>				
IB3486 PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)				
042103- A01	Employees Related Expenses	38,841,000	54,764,000	59,210,000
042103- A011	Pay	34,433,000	54,689,000	57,860,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A011-1	Pay of Officers	(23,462,000)	(38,431,000)	(38,280,000)
042103- A011-2	Pay of Other Staff	(10,971,000)	(16,258,000)	(19,580,000)
042103- A012	Allowances	4,408,000	75,000	1,350,000
042103- A012-2	Other Allowances (Excluding TA)	(4,408,000)	(75,000)	(1,350,000)
042103- A03	Operating Expenses	351,526,000	164,816,000	199,802,000
042103- A032	Communications	660,000	279,000	415,000
042103- A033	Utilities	2,510,000	1,443,000	3,000,000
042103- A036	Motor Vehicles	67,000		
042103- A037	Consultancy and Contractual Work	60,426,000	74,683,000	77,777,000
042103- A038	Travel & Transportation	45,887,000	24,849,000	32,857,000
042103- A039	General	241,976,000	63,562,000	85,753,000
042103- A06	Transfers	502,801,000	287,296,000	401,855,000
042103- A064	Other Transfer Payments	502,801,000	287,296,000	401,855,000
042103- A09	Physical Assets	87,255,000	30,561,000	22,692,000
042103- A092	Computer Equipment	450,000	31,000	
042103- A094	Other Stores and Stocks	37,017,000	13,261,000	16,192,000
042103- A096	Purchase of Plant and Machinery	48,000,000	16,196,000	6,000,000
042103- A098	Purchase of Other Assets	1,788,000	1,073,000	500,000
042103- A13	Repairs and Maintenance	19,577,000	13,923,000	16,441,000
042103- A130	Transport	8,699,000	4,619,000	5,980,000
042103- A131	Machinery and Equipment	3,136,000	1,882,000	2,822,000
042103- A132	Furniture and Fixture	1,914,000	1,914,000	1,333,000
042103- A133	Buildings and Structure	5,028,000	5,028,000	5,731,000
042103- A137	Computer Equipment	800,000	480,000	575,000
Total-	PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN (PHASE-II)	1,000,000,000	551,360,000	700,000,000
IB3490 NATIONAL PROGRAM FOR ANIMAL DISEASE SURVEILLANCE				
042103- A02	Project Pre-Investment Analysis	9,180,000		
042103- A021	Feasibility Studies	9,180,000		
Total-	NATIONAL PROGRAM FOR ANIMAL DISEASE SURVEILLANCE	9,180,000		

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

042103- A01	Employees Related Expenses	400,000		5,200,000
042103- A011	Pay			5,000,000
042103- A011-1	Pay of Officers			(5,000,000)
042103- A012	Allowances	400,000		200,000
042103- A012-1	Regular Allowances	(300,000)		(200,000)
042103- A012-2	Other Allowances (Excluding TA)	(100,000)		
042103- A03	Operating Expenses	151,950,000	686,000	126,344,000
042103- A032	Communications	48,500,000		61,500,000
042103- A037	Consultancy and Contractual Work			100,000
042103- A038	Travel & Transportation	3,600,000		1,500,000
042103- A039	General	99,850,000	686,000	63,244,000
042103- A09	Physical Assets	82,600,000		107,336,000
042103- A092	Computer Equipment	1,500,000		9,600,000
042103- A094	Other Stores and Stocks	1,100,000		97,736,000
042103- A096	Purchase of Plant and Machinery	80,000,000		
042103- A13	Repairs and Maintenance	2,050,000		1,650,000
042103- A130	Transport	150,000		150,000
042103- A131	Machinery and Equipment	1,000,000		500,000
042103- A132	Furniture and Fixture	800,000		
042103- A137	Computer Equipment	100,000		1,000,000
Total-	ESTABLISHMENT OF CONSUMER-SOURCING SEED AUTHENTICITY SYSTEM AND STRENGTHENING OF LABS OF FSC&RD	237,000,000	686,000	240,530,000

IB5296 MAINSTREAMING OF MOUNTAIN AGRICULTURAL RESEARCH CENTRE (MARC) FOR THE PROMOTION OF HIGH VALUE

042103- A03	Operating Expenses	40,000,000	33,620,000	65,000,000
042103- A039	General	40,000,000	33,620,000	65,000,000
Total-	MAINSTREAMING OF MOUNTAIN AGRICULTURAL RESEARCH CENTRE (MARC) FOR THE PROMOTION OF HIGH	40,000,000	33,620,000	65,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
VALUE			
IB5370 QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN			
042103- A02	Project Pre-Investment Analysis	200,000,000	
042103- A021	Feasibility Studies	200,000,000	
Total-	QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR ENSURING FOOD SECURITY IN PAKISTAN	200,000,000	
IB9111 NATIONAL OILSEED ENHANCEMENT PROGRAM PARC COMPONENT			
042103- A01	Employees Related Expenses		50,000
042103- A012	Allowances		50,000
042103- A012-2	Other Allowances (Excluding TA)		(50,000)
042103- A03	Operating Expenses		9,000,000
042103- A039	General		9,000,000
Total-	NATIONAL OILSEED ENHANCEMENT PROGRAM PARC COMPONENT		9,050,000
IB9355 LOCUST EMERGENCY AND FOOD SECURITY PROJECT (REVISED)			
042103- A01	Employees Related Expenses		441,500,000
042103- A011	Pay		441,500,000
042103- A011-1	Pay of Officers		(301,500,000)
042103- A011-2	Pay of Other Staff		(140,000,000)
042103- A03	Operating Expenses		58,500,000
042103- A039	General		58,500,000
Total-	LOCUST EMERGENCY AND FOOD SECURITY PROJECT (REVISED)		500,000,000
IB9356 PROFESSIONAL CAPACITY BUILDING IN AGRICULTURE (TVET NATIONAL REFORMS PROGRAM)			
042103- A01	Employees Related Expenses		13,786,000
042103- A011	Pay		13,786,000
042103- A011-1	Pay of Officers		(13,450,000)
042103- A011-2	Pay of Other Staff		(336,000)
042103- A03	Operating Expenses		45,214,000
042103- A039	General		45,214,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042103- A09	Physical Assets		24,000,000
042103- A095	Purchase of Transport		19,000,000
042103- A098	Purchase of Other Assets		5,000,000
042103- A12	Civil works		10,000,000
042103- A124	Building and Structures		10,000,000
042103- A13	Repairs and Maintenance		7,000,000
042103- A130	Transport		2,000,000
042103- A133	Buildings and Structure		5,000,000
Total-	PROFESSIONAL CAPACITY BUILDING IN AGRICULTURE (TVET NATIONAL REFORMS PROGRAM)		100,000,000
	(In Foreign Exchange)		(100,000,000)
	(Foreign Aid)		(100,000,000)
IB9362 HORTICULTURE SUPPORT PROGRAMME			
042103- A03	Operating Expenses		50,000,000
042103- A039	General		50,000,000
Total-	HORTICULTURE SUPPORT PROGRAMME		50,000,000
IB9363 PAKISTAN- KOREA JOINT PROGRAM ON CERTIFIED SEED POTATO PRODUCTION SYSTEM			
042103- A03	Operating Expenses		100,530,000
042103- A039	General		100,530,000
Total-	PAKISTAN- KOREA JOINT PROGRAM ON CERTIFIED SEED POTATO PRODUCTION SYSTEM		100,530,000
IB9592 PRIME MINISTERS NATIONAL PROGRAMME FOR SOLARIZATION OF AGRICULTURE TUBEWELLS IN PAKISTAN			
042103- A01	Employees Related Expenses		48,200,000
042103- A011	Pay		36,500,000
042103- A011-1	Pay of Officers		(27,700,000)
042103- A011-2	Pay of Other Staff		(8,800,000)
042103- A012	Allowances		11,700,000
042103- A012-1	Regular Allowances		(9,700,000)
042103- A012-2	Other Allowances (Excluding TA)		(2,000,000)

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042103- A03	Operating Expenses		2,017,200,000
042103- A032	Communications		750,000
042103- A033	Utilities		1,600,000
042103- A034	Occupancy Costs		4,600,000
042103- A036	Motor Vehicles		700,000
042103- A037	Consultancy and Contractual Work		2,000,000,000
042103- A038	Travel & Transportation		4,300,000
042103- A039	General		5,250,000
042103- A05	Grants, Subsidies and Write off Loans		27,862,650,000
042103- A052	Grants Domestic		27,862,650,000
042103- A09	Physical Assets		68,750,000
042103- A092	Computer Equipment		15,000,000
042103- A095	Purchase of Transport		44,600,000
042103- A096	Purchase of Plant and Machinery		5,400,000
042103- A097	Purchase of Furniture and Fixture		3,750,000
042103- A13	Repairs and Maintenance		3,200,000
042103- A130	Transport		1,000,000
042103- A131	Machinery and Equipment		1,000,000
042103- A132	Furniture and Fixture		1,000,000
042103- A137	Computer Equipment		200,000
Total-	PRIME MINISTERS NATIONAL PROGRAMME FOR SOLARIZATION OF AGRICULTURE TUBEWELLS IN PAKISTAN		30,000,000,000

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

042103- A01	Employees Related Expenses		53,000,000	48,801,000
042103- A011	Pay		51,000,000	46,801,000
042103- A011-1	Pay of Officers		(23,000,000)	(20,711,000)
042103- A011-2	Pay of Other Staff		(28,000,000)	(26,090,000)
042103- A012	Allowances		2,000,000	2,000,000
042103- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)
042103- A03	Operating Expenses		92,000,000	92,000,000

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A039	General	92,000,000	92,000,000	
Total-	STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE RESEARCH	145,000,000	140,801,000	
ID9421 PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES				
042103- A01	Employees Related Expenses	14,125,000	10,822,000	14,500,000
042103- A011	Pay	9,125,000	5,822,000	9,500,000
042103- A011-1	Pay of Officers	(5,954,000)	(4,309,000)	(6,000,000)
042103- A011-2	Pay of Other Staff	(3,171,000)	(1,513,000)	(3,500,000)
042103- A012	Allowances	5,000,000	5,000,000	5,000,000
042103- A012-2	Other Allowances (Excluding TA)	(5,000,000)	(5,000,000)	(5,000,000)
042103- A03	Operating Expenses	385,875,000	205,875,000	285,500,000
042103- A039	General	385,875,000	205,875,000	285,500,000
Total-	PROMOTING RESEARCH FOR PRODUCTIVITY ENHANCEMENT IN PULSES	400,000,000	216,697,000	300,000,000
ID9679 NATIONAL OILSEEDS ENHANCEMENTS PROGRAM				
042103- A01	Employees Related Expenses	11,650,000	9,925,000	13,000,000
042103- A011	Pay	10,000,000	9,058,000	12,000,000
042103- A011-1	Pay of Officers	(10,000,000)	(9,058,000)	(12,000,000)
042103- A012	Allowances	1,650,000	867,000	1,000,000
042103- A012-1	Regular Allowances	(1,500,000)	(867,000)	(1,000,000)
042103- A012-2	Other Allowances (Excluding TA)	(150,000)		
042103- A03	Operating Expenses	16,720,000	4,486,000	9,540,000
042103- A032	Communications	170,000	30,000	100,000
042103- A034	Occupancy Costs	50,000	10,000	30,000
042103- A038	Travel & Transportation	3,275,000	1,789,000	2,500,000
042103- A039	General	13,225,000	2,657,000	6,910,000
042103- A05	Grants, Subsidies and Write off Loans	670,735,000	402,996,000	467,635,000
042103- A052	Grants Domestic	670,735,000	402,996,000	467,635,000
042103- A09	Physical Assets	170,000	10,000	75,000
042103- A092	Computer Equipment	50,000	10,000	25,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A097	Purchase of Furniture and Fixture	120,000		50,000
042103- A13	Repairs and Maintenance	725,000	535,000	700,000
042103- A130	Transport	500,000	469,000	550,000
042103- A132	Furniture and Fixture	50,000		50,000
042103- A137	Computer Equipment	175,000	66,000	100,000
Total-	NATIONAL OILSEEDS ENHANCEMENTS PROGRAM	700,000,000	417,952,000	490,950,000
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	4,543,159,000	2,599,049,000	34,217,930,000
042106 ANIMAL HUSBANDRY :				
IB0641 PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF				
042106- A01	Employees Related Expenses	32,508,000	28,709,000	
042106- A011	Pay	31,658,000	28,138,000	
042106- A011-1	Pay of Officers	(28,592,000)	(25,274,000)	
042106- A011-2	Pay of Other Staff	(3,066,000)	(2,864,000)	
042106- A012	Allowances	850,000	571,000	
042106- A012-1	Regular Allowances	(750,000)	(561,000)	
042106- A012-2	Other Allowances (Excluding TA)	(100,000)	(10,000)	
042106- A03	Operating Expenses	19,242,000	7,289,000	
042106- A032	Communications	600,000	260,000	
042106- A033	Utilities	1,030,000	538,000	
042106- A038	Travel & Transportation	5,500,000	1,571,000	
042106- A039	General	12,112,000	4,920,000	
042106- A05	Grants, Subsidies and Write off Loans	147,000,000	110,822,000	
042106- A052	Grants Domestic	147,000,000	110,822,000	
042106- A09	Physical Assets	100,000		
042106- A092	Computer Equipment	100,000		
042106- A13	Repairs and Maintenance	1,150,000	550,000	
042106- A130	Transport	1,000,000	400,000	
042106- A131	Machinery and Equipment	150,000	150,000	
Total-	PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF	200,000,000	147,370,000	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB0642 CALF FEEDLOT FATTENING IN PAKISTAN			
042106- A05 Grants, Subsidies and Write off Loans	120,000,000	85,154,000	
042106- A052 Grants Domestic	120,000,000	85,154,000	
Total- CALF FEEDLOT FATTENING IN PAKISTAN	120,000,000	85,154,000	
IB0643 PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY			
042106- A03 Operating Expenses	2,500,000		
042106- A039 General	2,500,000		
042106- A05 Grants, Subsidies and Write off Loans	47,500,000	35,942,000	
042106- A052 Grants Domestic	47,500,000	35,942,000	
Total- PRIME MINISTER'S INITIATIVE FOR BACKYARD POULTRY	50,000,000	35,942,000	
IB2035 NATIONAL PASTE DES PETITES RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN			
042106- A01 Employees Related Expenses	47,700,000	29,810,000	45,320,000
042106- A011 Pay	39,500,000	26,910,000	34,278,000
042106- A011-1 Pay of Officers	(33,500,000)	(22,503,000)	(29,068,000)
042106- A011-2 Pay of Other Staff	(6,000,000)	(4,407,000)	(5,210,000)
042106- A012 Allowances	8,200,000	2,900,000	11,042,000
042106- A012-1 Regular Allowances	(4,400,000)	(2,536,000)	(2,742,000)
042106- A012-2 Other Allowances (Excluding TA)	(3,800,000)	(364,000)	(8,300,000)
042106- A03 Operating Expenses	382,050,000	77,744,000	222,750,000
042106- A032 Communications	3,200,000	233,000	250,000
042106- A033 Utilities	2,000,000	581,000	
042106- A034 Occupancy Costs	500,000	1,418,000	2,000,000
042106- A036 Motor Vehicles	3,000,000		
042106- A038 Travel & Transportation	8,150,000	4,968,000	6,000,000
042106- A039 General	365,200,000	70,544,000	214,500,000
042106- A06 Transfers	500,000		
042106- A063 Entertainment & Gifts	500,000		
042106- A09 Physical Assets	70,100,000	2,150,000	3,500,000
042106- A091 Purchase of Building	13,100,000		

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A092	Computer Equipment	6,000,000	1,652,000	1,000,000
042106- A094	Other Stores and Stocks	20,000,000		1,000,000
042106- A095	Purchase of Transport	25,000,000		
042106- A096	Purchase of Plant and Machinery	1,000,000	498,000	1,000,000
042106- A097	Purchase of Furniture and Fixture	5,000,000		500,000
042106- A13	Repairs and Maintenance	4,500,000	746,000	1,500,000
042106- A130	Transport	1,000,000	352,000	500,000
042106- A131	Machinery and Equipment	3,000,000	297,000	500,000
042106- A137	Computer Equipment	500,000	97,000	500,000
Total-	NATIONAL PASTE DES PETITES RUMINANTS (PPR) ERADICATION PROGRAMME PHASE-1 RISK BASED PPR CONTROL IN	504,850,000	110,450,000	273,070,000
IB5115 UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II				
042106- A12	Civil works	11,250,000	11,250,000	
042106- A124	Building and Structures	11,250,000	11,250,000	
Total-	UP-GRADATION AND ESTABLISHMENT OF ANIMAL QUARANTINE STATION IN PAKISTAN PHASE-II	11,250,000	11,250,000	
042106	Total- ANIMAL HUSBANDRY	886,100,000	390,166,000	273,070,000
0421	Total- Agriculture	5,453,656,000	3,002,660,000	34,491,000,000
0422 Irrigation:				
042201 ADMINISTRATION :				
IB0644 NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN PAKISTAN PHASE-II				
042201- A01	Employees Related Expenses	25,865,000	18,899,000	46,745,000
042201- A011	Pay	18,900,000	17,156,000	41,045,000
042201- A011-1	Pay of Officers	(14,050,000)	(12,586,000)	(26,010,000)
042201- A011-2	Pay of Other Staff	(4,850,000)	(4,570,000)	(15,035,000)
042201- A012	Allowances	6,965,000	1,743,000	5,700,000
042201- A012-1	Regular Allowances	(6,000,000)	(1,600,000)	(4,900,000)
042201- A012-2	Other Allowances (Excluding TA)	(965,000)	(143,000)	(800,000)
042201- A03	Operating Expenses	620,775,000	631,397,000	526,300,000
042201- A032	Communications	235,000	285,000	310,000

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042201- A033	Utilities	600,000	1,130,000	1,450,000
042201- A034	Occupancy Costs	13,050,000	12,515,000	15,900,000
042201- A036	Motor Vehicles	200,000	40,000	400,000
042201- A037	Consultancy and Contractual Work	600,000,000	608,000,000	500,000,000
042201- A038	Travel & Transportation	2,520,000	2,870,000	4,020,000
042201- A039	General	4,170,000	6,557,000	4,220,000
042201- A05	Grants, Subsidies and Write off Loans	1,227,000,000	3,421,966,000	2,116,000,000
042201- A052	Grants Domestic	1,227,000,000	3,421,966,000	2,116,000,000
042201- A09	Physical Assets	25,460,000	4,895,000	41,000,000
042201- A092	Computer Equipment	350,000	1,300,000	400,000
042201- A095	Purchase of Transport	25,000,000	1,118,000	40,000,000
042201- A096	Purchase of Plant and Machinery	100,000	1,800,000	100,000
042201- A097	Purchase of Furniture and Fixture	10,000	677,000	500,000
042201- A12	Civil works	100,000,000	32,688,000	68,205,000
042201- A124	Building and Structures	100,000,000	32,688,000	68,205,000
042201- A13	Repairs and Maintenance	900,000	1,190,000	1,750,000
042201- A130	Transport	700,000	850,000	1,000,000
042201- A131	Machinery and Equipment	100,000	20,000	300,000
042201- A132	Furniture and Fixture	100,000	320,000	450,000
Total-	NATIONAL PROGRAMME FOR IMPROVEMENT OF WATER COURSES IN PAKISTAN PHASE-II	2,000,000,000	4,111,035,000	2,800,000,000

IB0645 WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA

042201- A01	Employees Related Expenses	22,825,000	12,815,000	7,200,000
042201- A011	Pay	21,825,000	12,715,000	6,800,000
042201- A011-1	Pay of Officers	(12,500,000)	(8,300,000)	(1,800,000)
042201- A011-2	Pay of Other Staff	(9,325,000)	(4,415,000)	(5,000,000)
042201- A012	Allowances	1,000,000	100,000	400,000
042201- A012-1	Regular Allowances	(500,000)	(100,000)	(200,000)
042201- A012-2	Other Allowances (Excluding TA)	(500,000)		(200,000)
042201- A03	Operating Expenses	73,280,000	69,671,000	73,925,000
042201- A032	Communications	250,000	110,000	250,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042201- A033	Utilities	700,000	370,000	570,000
042201- A034	Occupancy Costs	6,220,000	5,994,000	6,150,000
042201- A037	Consultancy and Contractual Work	60,000,000	60,000,000	60,000,000
042201- A038	Travel & Transportation	2,150,000	1,680,000	4,250,000
042201- A039	General	3,960,000	1,517,000	2,705,000
042201- A05	Grants, Subsidies and Write off Loans	400,000,000	700,000,000	308,000,000
042201- A052	Grants Domestic	400,000,000	700,000,000	308,000,000
042201- A09	Physical Assets	2,695,000	1,414,000	9,500,000
042201- A092	Computer Equipment	995,000	514,000	1,050,000
042201- A095	Purchase of Transport			6,550,000
042201- A096	Purchase of Plant and Machinery	1,400,000	600,000	1,600,000
042201- A097	Purchase of Furniture and Fixture	300,000	300,000	300,000
042201- A13	Repairs and Maintenance	1,200,000	560,000	1,375,000
042201- A130	Transport	800,000	370,000	1,000,000
042201- A131	Machinery and Equipment	100,000	40,000	175,000
042201- A132	Furniture and Fixture	200,000	90,000	100,000
042201- A137	Computer Equipment	100,000	60,000	100,000
Total-	WATER CONSERVATION IN BARANI AREAS OF KHYBER PAKHTUNKHWA	500,000,000	784,460,000	400,000,000

IB0646 NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN

042201- A01	Employees Related Expenses	31,090,000	17,350,000	34,230,000
042201- A011	Pay	25,520,000	14,971,000	30,000,000
042201- A011-1	Pay of Officers	(16,700,000)	(11,703,000)	(20,000,000)
042201- A011-2	Pay of Other Staff	(8,820,000)	(3,268,000)	(10,000,000)
042201- A012	Allowances	5,570,000	2,379,000	4,230,000
042201- A012-1	Regular Allowances	(3,170,000)	(2,079,000)	(3,230,000)
042201- A012-2	Other Allowances (Excluding TA)	(2,400,000)	(300,000)	(1,000,000)
042201- A03	Operating Expenses	235,860,000	111,357,000	202,300,000
042201- A032	Communications	235,000	275,000	3,400,000
042201- A033	Utilities			2,000,000
042201- A034	Occupancy Costs	1,550,000	1,500,000	1,600,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042201- A037	Consultancy and Contractual Work	197,000,000	103,160,000	170,000,000
042201- A038	Travel & Transportation	3,350,000	3,134,000	13,200,000
042201- A039	General	33,725,000	3,288,000	12,100,000
042201- A05	Grants, Subsidies and Write off Loans	530,000,000	468,000,000	610,000,000
042201- A052	Grants Domestic	530,000,000	468,000,000	610,000,000
042201- A09	Physical Assets	1,950,000	1,600,000	8,470,000
042201- A092	Computer Equipment	1,250,000	1,050,000	4,970,000
042201- A096	Purchase of Plant and Machinery	500,000	350,000	2,500,000
042201- A097	Purchase of Furniture and Fixture	200,000	200,000	1,000,000
042201- A13	Repairs and Maintenance	1,100,000	670,000	3,000,000
042201- A130	Transport	500,000	500,000	2,000,000
042201- A131	Machinery and Equipment	300,000	60,000	500,000
042201- A132	Furniture and Fixture	300,000	110,000	500,000
Total-	NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI AREAS OF PAKISTAN	800,000,000	598,977,000	858,000,000
IB9112 NATIONAL PROGRAM FOR ENHANCING THE COMMAND AREA IN BARANI AREAS OF PAKISTAN PARC COMPONENT				
042201- A01	Employees Related Expenses		4,042,000	12,226,000
042201- A011	Pay		3,542,000	10,626,000
042201- A011-1	Pay of Officers		(1,890,000)	(5,670,000)
042201- A011-2	Pay of Other Staff		(1,652,000)	(4,956,000)
042201- A012	Allowances		500,000	1,600,000
042201- A012-2	Other Allowances (Excluding TA)		(500,000)	(1,600,000)
042201- A03	Operating Expenses		20,280,000	29,774,000
042201- A039	General		20,280,000	29,774,000
Total-	NATIONAL PROGRAM FOR ENHANCING THE COMMAND AREA IN BARANI AREAS OF PAKISTAN PARC COMPONENT		24,322,000	42,000,000
IB9591 PRIME MINISTERS INITIATIVE FOR GREEN REVOLUTION 2.0				
042201- A03	Operating Expenses			5,000,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042201- A039	General			5,000,000,000
	Total- PRIME MINISTERS INITIATIVE FOR GREEN REVOLUTION 2.0			5,000,000,000
042201	Total- ADMINISTRATION	3,300,000,000	5,518,794,000	9,100,000,000
0422	Total- Irrigation	3,300,000,000	5,518,794,000	9,100,000,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	8,753,656,000	8,521,454,000	43,591,000,000
04	Total- Economic Affairs	8,753,656,000	8,521,454,000	43,591,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	8,753,656,000	8,521,454,000	43,591,000,000
	(In Foreign Exchange)			(100,000,000)
	(Own Resources)			
	(Foreign Aid)			(100,000,000)
	(In Local Currency)	(8,753,656,000)	(8,521,454,000)	(43,491,000,000)

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	ADMINISTRATION/LAND COMMISSION :			
MN9601	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN PAKISTAN			
042101- A01	Employees Related Expenses	68,796,000	16,238,000	4,820,000
042101- A011	Pay	64,866,000	12,973,000	
042101- A011-1	Pay of Officers	(64,866,000)	(12,973,000)	
042101- A012	Allowances	3,930,000	3,265,000	4,820,000
042101- A012-1	Regular Allowances	(830,000)	(830,000)	(720,000)
042101- A012-2	Other Allowances (Excluding TA)	(3,100,000)	(2,435,000)	(4,100,000)
042101- A03	Operating Expenses	39,469,000	71,736,000	115,078,000
042101- A032	Communications	550,000	180,000	550,000
042101- A033	Utilities	1,775,000	285,000	2,075,000
042101- A034	Occupancy Costs	1,400,000	1,190,000	1,400,000
042101- A037	Consultancy and Contractual Work		48,621,000	72,000,000
042101- A038	Travel & Transportation	23,800,000	15,204,000	24,800,000
042101- A039	General	11,944,000	6,256,000	14,253,000
042101- A09	Physical Assets	17,725,000	4,068,000	20,625,000
042101- A092	Computer Equipment	1,400,000	325,000	2,200,000
042101- A094	Other Stores and Stocks	15,500,000	3,575,000	18,000,000
042101- A095	Purchase of Transport	400,000		
042101- A096	Purchase of Plant and Machinery	200,000	78,000	200,000
042101- A097	Purchase of Furniture and Fixture	225,000	90,000	225,000
042101- A13	Repairs and Maintenance	4,932,000	3,759,000	6,477,000
042101- A130	Transport	750,000	750,000	2,000,000
042101- A131	Machinery and Equipment	750,000	750,000	1,500,000
042101- A132	Furniture and Fixture	575,000	236,000	500,000
042101- A133	Buildings and Structure	2,300,000	1,726,000	1,977,000
042101- A137	Computer Equipment	557,000	297,000	500,000
Total-	BETTER COTTON INITIATIVE FOR SUSTAIN COTTON PRODUCTION IN	130,922,000	95,801,000	147,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
PAKISTAN				
042101	Total- ADMINISTRATION/LAND COMMISSION	130,922,000	95,801,000	147,000,000
042103 Agricultural Research and Extension Services :				
MN3018 COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM				
042103- A01	Employees Related Expenses	15,128,000		
042103- A011	Pay	8,796,000		
042103- A011-1	Pay of Officers	(8,796,000)		
042103- A012	Allowances	6,332,000		
042103- A012-1	Regular Allowances	(432,000)		
042103- A012-2	Other Allowances (Excluding TA)	(5,900,000)		
042103- A03	Operating Expenses	31,370,000		
042103- A032	Communications	250,000		
042103- A038	Travel & Transportation	4,000,000		
042103- A039	General	27,120,000		
042103- A09	Physical Assets	224,598,000		
042103- A092	Computer Equipment	2,050,000		
042103- A094	Other Stores and Stocks	209,312,000		
042103- A096	Purchase of Plant and Machinery	12,826,000		
042103- A097	Purchase of Furniture and Fixture	410,000		
042103- A13	Repairs and Maintenance	4,904,000		
042103- A130	Transport	2,000,000		
042103- A131	Machinery and Equipment	2,500,000		
042103- A132	Furniture and Fixture	404,000		
Total-	COTTON PRODUCTIVITY ENHANCEMENT TROUGH ECO FRIENDLY PINK BOLLWORM MANAGEMENT & CAPACITY BUILDING PM	276,000,000		
042103	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	276,000,000		
0421	Total- Agriculture	406,922,000	95,801,000	147,000,000

**NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing	406,922,000	95,801,000	147,000,000
04	Total- Economic Affairs	406,922,000	95,801,000	147,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	406,922,000	95,801,000	147,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0421 Agriculture:			
042104 Plants protection and locust control :			
KA3705 LOCUST EMERGENCY AND FOOD SECURITY (LEAFS)			
042104- A01 Employees Related Expenses	112,610,000	62,690,000	
042104- A011 Pay	112,610,000	62,690,000	
042104- A011-1 Pay of Officers	(84,722,000)	(60,690,000)	
042104- A011-2 Pay of Other Staff	(27,888,000)	(2,000,000)	
042104- A03 Operating Expenses	53,803,000	2,354,000	
042104- A034 Occupancy Costs	33,595,000		
042104- A038 Travel & Transportation	18,399,000	1,604,000	
042104- A039 General	1,809,000	750,000	
042104- A09 Physical Assets	480,391,000	1,250,000	
042104- A092 Computer Equipment	20,816,000	250,000	
042104- A095 Purchase of Transport	457,833,000		
042104- A097 Purchase of Furniture and Fixture	1,742,000	1,000,000	
042104- A12 Civil works	61,261,000		
042104- A124 Building and Structures	61,261,000		
042104- A13 Repairs and Maintenance	91,935,000	8,823,000	
042104- A130 Transport	4,500,000	500,000	
042104- A132 Furniture and Fixture	17,422,000	1,000,000	
042104- A133 Buildings and Structure	70,013,000	7,323,000	
Total- LOCUST EMERGENCY AND FOOD SECURITY (LEAFS)	800,000,000	75,117,000	
(In Foreign Exchange)	(1,000,000,000)		
(Foreign Aid)	(1,000,000,000)		
(In Local Currency)	(200,000,000-)	(75,117,000)	
042104 Total- Plants protection and locust control	800,000,000	75,117,000	

042106 ANIMAL HUSBANDRY :

KA7149 CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KARACHI				
042106- A01	Employees Related Expenses	4,081,000	482,000	
042106- A011	Pay	4,081,000	482,000	
042106- A011-1	Pay of Officers	(2,205,000)		
042106- A011-2	Pay of Other Staff	(1,876,000)	(482,000)	
042106- A03	Operating Expenses	1,600,000	2,371,000	
042106- A033	Utilities		847,000	
042106- A036	Motor Vehicles	1,000,000	1,079,000	
042106- A038	Travel & Transportation	300,000	49,000	
042106- A039	General	300,000	396,000	
042106- A09	Physical Assets	12,970,000	12,299,000	
042106- A092	Computer Equipment	2,100,000	2,000,000	
042106- A095	Purchase of Transport	2,970,000		
042106- A096	Purchase of Plant and Machinery	5,000,000	5,000,000	
042106- A097	Purchase of Furniture and Fixture	2,900,000	5,299,000	
042106- A12	Civil works	31,244,000	31,244,000	
042106- A124	Building and Structures	31,244,000	31,244,000	
042106- A13	Repairs and Maintenance	100,000		
042106- A130	Transport	100,000		
Total-	CONSTRUCTION OF OFFICE AND LABORATORY BUILDING OF ANIMAL QUARANTINE DEPARTMENT KARACHI	49,995,000	46,396,000	
042106	Total- ANIMAL HUSBANDRY	49,995,000	46,396,000	
0421	Total- Agriculture	849,995,000	121,513,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	849,995,000	121,513,000	
04	Total- Economic Affairs	849,995,000	121,513,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	849,995,000	121,513,000	
	(In Foreign Exchange)	(1,000,000,000)		
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)		
	(In Local Currency)	(150,005,000-)	(121,513,000)	

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS
AND RESEARCH DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0421 Agriculture:			
042103 Agricultural Research and Extension Services :			
QA0807 ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT			
042103- A01 Employees Related Expenses	8,510,000	5,460,000	7,518,000
042103- A011 Pay	8,022,000	5,460,000	7,518,000
042103- A011-1 Pay of Officers	(3,786,000)	(2,749,000)	(3,780,000)
042103- A011-2 Pay of Other Staff	(4,236,000)	(2,711,000)	(3,738,000)
042103- A012 Allowances	488,000		
042103- A012-1 Regular Allowances	(288,000)		
042103- A012-2 Other Allowances (Excluding TA)	(200,000)		
042103- A03 Operating Expenses	3,298,000	3,117,000	2,879,000
042103- A032 Communications	50,000		100,000
042103- A034 Occupancy Costs	1,018,000	300,000	800,000
042103- A038 Travel & Transportation	1,750,000	1,957,000	1,450,000
042103- A039 General	480,000	860,000	529,000
042103- A09 Physical Assets	106,578,000		101,253,000
042103- A091 Purchase of Building	81,420,000		77,564,000
042103- A092 Computer Equipment	480,000		
042103- A094 Other Stores and Stocks			60,000
042103- A095 Purchase of Transport	15,000,000		15,000,000
042103- A096 Purchase of Plant and Machinery	9,208,000		8,629,000
042103- A097 Purchase of Furniture and Fixture	470,000		
042103- A13 Repairs and Maintenance	175,000	694,000	350,000
042103- A130 Transport	175,000	694,000	100,000
042103- A132 Furniture and Fixture			100,000
042103- A137 Computer Equipment			150,000
Total- ESTABLISHMENT OF SEED CERTIFICATION LABORATORY IN KHUZDAR AND TURBAT	118,561,000	9,271,000	112,000,000
042103 Total- AGRICULTURE, RESEARCH AND	118,561,000	9,271,000	112,000,000

NO. 117.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY
AND RESEARCH DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
EXTENSION SERV				
0421	Total- Agriculture	118,561,000	9,271,000	112,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	118,561,000	9,271,000	112,000,000
04	Total- Economic Affairs	118,561,000	9,271,000	112,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		118,561,000	9,271,000	112,000,000
TOTAL - DEMAND		10,129,134,000	8,748,039,000	43,850,000,000
(In Foreign Exchange)		(1,000,000,000)		(100,000,000)
(Own Resources)				
(Foreign Aid)		(1,000,000,000)		(100,000,000)
(In Local Currency)		(9,129,134,000)	(8,748,039,000)	(43,750,000,000)

3099

SECTION XIX

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

**2023-2024
Budget
Estimate**

(Rupees in Thousand)

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

Development Expenditure on Revenue Account

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

13,100,000

Total :

13,100,000

NO. 118.- DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 118

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION.**

Voted Rs. 13,100,000,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
073	Hospital Services	6,244,596,000	6,007,810,000	6,735,856,000
074	Public Health Services	2,894,027,000	1,960,355,000	3,423,605,000
076	Health Administration	3,512,374,000	4,091,569,000	2,940,539,000
	Total	12,650,997,000	12,059,734,000	13,100,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	604,629,000	586,298,000	497,814,000
A011	Pay	429,429,000	345,211,000	453,921,000
A011-1	Pay of Officers	(262,594,000)	(184,588,000)	(276,274,000)
A011-2	Pay of Other Staff	(166,835,000)	(160,623,000)	(177,647,000)
A012	Allowances	175,200,000	241,087,000	43,893,000
A012-1	Regular Allowances	(10,050,000)	(74,057,000)	(33,643,000)
A012-2	Other Allowances (Excluding TA)	(165,150,000)	(167,030,000)	(10,250,000)
A02	Project Pre-Investment Analysis			298,581,000
A03	Operating Expenses	3,113,866,000	1,445,745,000	2,495,887,000
A05	Grants, Subsidies and Write off Loans	72,600,000	72,422,000	120,227,000
A06	Transfers	1,710,875,000	1,713,075,000	1,898,008,000
A09	Physical Assets	4,217,365,000	3,968,988,000	2,733,122,000
A12	Civil works	2,850,640,000	4,194,848,000	4,905,521,000
A13	Repairs and Maintenance	81,022,000	78,358,000	150,840,000
	Total	12,650,997,000	12,059,734,000	13,100,000,000
	(In Foreign Exchange)	(876,580,000)	(106,580,000)	(380,000,000)
	(Own Resources)			
	(Foreign Aid)	(876,580,000)	(106,580,000)	(380,000,000)
	(In Local Currency)	(11,774,417,000)	(11,953,154,000)	(12,720,000,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
07 Health:			
073 Hospital Services:			
0731 General Hospital Services:			
073101 GENERAL HOSPITAL SERVICES :			
IB0667 PURCH OF NEW ELECTRO- MEDICAL EQUIPS. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STERN &			
073101- A03 Operating Expenses	500,000	500,000	
073101- A039 General	500,000	500,000	
073101- A09 Physical Assets	396,493,000	459,708,000	3,000,000
073101- A096 Purchase of Plant and Machinery	396,493,000	459,708,000	3,000,000
Total- PURCH OF NEW ELECTRO- MEDICAL EQUIPS. TO REPLACEMENT THE OBSS&OLD FASIONED MACH. WITH REGARD TO STERN &	396,993,000	460,208,000	3,000,000
IB0710 UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMABAD			
073101- A09 Physical Assets	42,649,000	42,649,000	
073101- A096 Purchase of Plant and Machinery	42,649,000	42,649,000	
073101- A12 Civil works	14,250,000	14,250,000	
073101- A124 Building and Structures	14,250,000	14,250,000	
Total- UPGRADATION OF RADIOLOGY DEPARTMENT AT FGPC (PGMI) ISLAMABAD	56,899,000	56,899,000	
IB2007 ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD			
073101- A03 Operating Expenses	162,952,000	8,000	9,218,000
073101- A036 Motor Vehicles		1,000	2,140,000
073101- A038 Travel & Transportation		2,000	3,460,000
073101- A039 General	162,952,000	5,000	3,618,000
073101- A09 Physical Assets		3,000	94,255,000
073101- A095 Purchase of Transport		1,000	42,100,000
073101- A096 Purchase of Plant and Machinery		1,000	31,765,000
073101- A097 Purchase of Furniture and Fixture		1,000	20,390,000
073101- A12 Civil works		162,941,000	113,439,000
073101- A124 Building and Structures		162,941,000	113,439,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ESTABLISHMENT OF 04 BHUS IN ICT ISLAMABAD	162,952,000	162,952,000	216,912,000
IB2010 PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD			
073101- A12 Civil works	1,500,000,000	1,500,000,000	2,200,000,000
073101- A124 Building and Structures	1,500,000,000	1,500,000,000	2,200,000,000
Total- PC-II FOR ESTABLISHMENT OF FEDERAL GOVERNMENT POLYCLINIC (PGMI)-II ISLAMABAD	1,500,000,000	1,500,000,000	2,200,000,000
IB2012 UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD			
073101- A09 Physical Assets	103,550,000	103,550,000	103,550,000
073101- A096 Purchase of Plant and Machinery	103,550,000	103,550,000	103,550,000
Total- UPGRADATION OF NURSING SCHOOL AT POLYCLINIC ISLAMABAD	103,550,000	103,550,000	103,550,000
IB2020 INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERAL			
073101- A03 Operating Expenses	73,675,000	180,000	
073101- A039 General	73,675,000	180,000	
073101- A09 Physical Assets		73,495,000	
073101- A095 Purchase of Transport		31,974,000	
073101- A096 Purchase of Plant and Machinery		39,538,000	
073101- A097 Purchase of Furniture and Fixture		1,983,000	
Total- INSTALLATION OF MACHINERY / EQUIPMENT (PHYSICAL ASSETS) IN NEWLY ESTABLISHED OPD BLOCK OF FEDERAL	73,675,000	73,675,000	
IB2029 ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)			
073101- A02 Project Pre-Investment Analysis			276,581,000
073101- A021 Feasibility Studies			276,581,000
073101- A03 Operating Expenses			310,304,000
073101- A039 General			310,304,000
073101- A09 Physical Assets			113,115,000
073101- A095 Purchase of Transport			15,000,000
073101- A096 Purchase of Plant and Machinery			70,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A097			28,115,000
073101- A12	800,000,000	800,000,000	500,000,000
073101- A124	800,000,000	800,000,000	500,000,000
Total- ESTABLISHMENT OF 200 BEDS ACCIDENT & EMERGENCY CENTRE AT PIMS (PC-II)	800,000,000	800,000,000	1,200,000,000
IB2031 ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNECOLOGY			
073101- A01	19,550,000		
073101- A011	9,000,000		
073101- A011-1	(6,000,000)		
073101- A011-2	(3,000,000)		
073101- A012	10,550,000		
073101- A012-1	(9,050,000)		
073101- A012-2	(1,500,000)		
073101- A03	3,350,000		
073101- A032	250,000		
073101- A034	2,000,000		
073101- A038	650,000		
073101- A039	450,000		
073101- A09	772,600,000		20,000,000
073101- A096	772,600,000		20,000,000
073101- A12	4,500,000		30,000,000
073101- A124			30,000,000
073101- A127	4,500,000		
Total- ESTABLISHMENT OF 200 BED CENTRE FOR EXCELLENCE FOR GYNECOLOGY	800,000,000		50,000,000
IB3470 UP-GRADATION OF EXISTING ELECTRIC SUPPLY / DISTRIBUTION SYSTEM OF FGPC ISLAMABAD			
073101- A05			70,227,000
073101- A052			70,227,000
Total- UP-GRADATION OF EXISTING ELECTRIC SUPPLY / DISTRIBUTION SYSTEM OF FGPC ISLAMABAD			70,227,000
IB3478 ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD			

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A03	Operating Expenses	168,092,000	3,258,000	3,258,000
073101- A036	Motor Vehicles		606,000	606,000
073101- A038	Travel & Transportation		510,000	510,000
073101- A039	General	168,092,000	2,142,000	2,142,000
073101- A09	Physical Assets		37,987,000	37,987,000
073101- A095	Purchase of Transport		12,175,000	12,175,000
073101- A096	Purchase of Plant and Machinery		13,166,000	13,166,000
073101- A097	Purchase of Furniture and Fixture		12,646,000	12,646,000
073101- A12	Civil works		126,847,000	68,425,000
073101- A124	Building and Structures		126,847,000	68,425,000
Total-	ESTABLISHMENT OF CHC AT BARI IMAM IN ICT ISLAMABAD	168,092,000	168,092,000	109,670,000
IB3479 ESTABLISHMENT OF CHC AT BOKRA IN ICT ISLAMABAD				
073101- A03	Operating Expenses	100,000,000		
073101- A039	General	100,000,000		
073101- A12	Civil works		100,000,000	200,000,000
073101- A124	Building and Structures		100,000,000	200,000,000
Total-	ESTABLISHMENT OF CHC AT BOKRA IN ICT ISLAMABAD	100,000,000	100,000,000	200,000,000
IB3480 ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD				
073101- A03	Operating Expenses	160,106,000	1,994,000	1,994,000
073101- A036	Motor Vehicles		594,000	594,000
073101- A038	Travel & Transportation		250,000	250,000
073101- A039	General	160,106,000	1,150,000	1,150,000
073101- A09	Physical Assets		57,569,000	57,569,000
073101- A095	Purchase of Transport		11,875,000	11,875,000
073101- A096	Purchase of Plant and Machinery		39,503,000	39,503,000
073101- A097	Purchase of Furniture and Fixture		6,191,000	6,191,000
073101- A12	Civil works		100,543,000	29,547,000
073101- A124	Building and Structures		100,543,000	29,547,000
Total-	ESTABLISHMENT OF CHC AT BHADANA KALAN IN ICT ISLAMABAD	160,106,000	160,106,000	89,110,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB3481 ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD			
073101- A03	Operating Expenses	182,868,000	2,194,000
073101- A036	Motor Vehicles		594,000
073101- A038	Travel & Transportation		250,000
073101- A039	General	182,868,000	1,350,000
073101- A09	Physical Assets		52,794,000
073101- A095	Purchase of Transport		11,875,000
073101- A096	Purchase of Plant and Machinery		34,728,000
073101- A097	Purchase of Furniture and Fixture		6,191,000
073101- A12	Civil works		127,880,000
073101- A124	Building and Structures		127,880,000
Total-	ESTABLISHMENT OF MNCHC ATGOHRA SHAHAN IN ICT ISLAMABAD	182,868,000	182,868,000
IB3482 STRENGTHENING MOTHER AND CHILD HEALTH EMON 24/7 SERVICE AT BHARA KAHU ICT ISLAMABAD			
073101- A03	Operating Expenses	170,318,000	4,785,000
073101- A036	Motor Vehicles		356,000
073101- A038	Travel & Transportation		1,250,000
073101- A039	General	170,318,000	3,179,000
073101- A09	Physical Assets		68,178,000
073101- A095	Purchase of Transport		11,875,000
073101- A096	Purchase of Plant and Machinery		45,849,000
073101- A097	Purchase of Furniture and Fixture		10,454,000
073101- A12	Civil works		97,355,000
073101- A124	Building and Structures		97,355,000
Total-	STRENGTHENING MOTHER AND CHILD HEALTH EMON 24/7 SERVICE AT BHARA KAHU ICT ISLAMABAD	170,318,000	170,318,000
IB3612 UPGRADATION OF NEUROSURGERY DEPARTMENT AMD PROVSION OF ESSENTIAL EQUIPMENT IN PIMS			
073101- A09	Physical Assets	495,000,000	495,000,000
073101- A096	Purchase of Plant and Machinery	495,000,000	300,000,000
Total-	UPGRADATION OF NEUROSURGERY DEPARTMENT AMD PROVSION OF ESSENTIAL EQUIPMENT IN PIMS	495,000,000	495,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
--	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5024 UPGRADATION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR

073101- A03	Operating Expenses	132,904,000	5,000	4,182,000
073101- A036	Motor Vehicles		1,000	3,500,000
073101- A038	Travel & Transportation		1,000	265,000
073101- A039	General	132,904,000	3,000	417,000
073101- A09	Physical Assets		67,899,000	307,744,000
073101- A095	Purchase of Transport		67,897,000	168,000,000
073101- A096	Purchase of Plant and Machinery		1,000	101,487,000
073101- A097	Purchase of Furniture and Fixture		1,000	38,257,000
073101- A12	Civil works		65,000,000	44,977,000
073101- A124	Building and Structures		65,000,000	44,977,000
Total-	UPGRADATION OF THE RURAL HEALTH FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR	132,904,000	132,904,000	356,903,000

IB5030 THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS

073101- A01	Employees Related Expenses	7,892,000	7,892,000	4,000,000
073101- A011	Pay	7,892,000	7,892,000	4,000,000
073101- A011-1	Pay of Officers	(4,000,000)	(4,000,000)	(1,300,000)
073101- A011-2	Pay of Other Staff	(3,892,000)	(3,892,000)	(2,700,000)
073101- A03	Operating Expenses	35,073,000	35,073,000	2,500,000
073101- A031	Fees	25,073,000	25,073,000	2,500,000
073101- A039	General	10,000,000	10,000,000	
073101- A09	Physical Assets	32,035,000	32,035,000	4,946,000
073101- A096	Purchase of Plant and Machinery	32,035,000	32,035,000	4,946,000
073101- A12	Civil works	150,000,000	150,000,000	
073101- A124	Building and Structures	150,000,000	150,000,000	
073101- A13	Repairs and Maintenance	25,000,000	25,000,000	25,000,000
073101- A133	Buildings and Structure	25,000,000	25,000,000	25,000,000
Total-	THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS	250,000,000	250,000,000	36,446,000

IB5033 PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
073101- A09	Physical Assets	120,000,000	120,000,000	
073101- A096	Purchase of Plant and Machinery	120,000,000	120,000,000	
Total-	PROCUREMENT OF MRI EQUIPMENT FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD	120,000,000	120,000,000	
IB5365 STRENGTHENING AND UPGRADATION OF DIABETES AND ENDOCRINOLOGY DEPARTMENT AT FGPC ISLAMABAD				
073101- A03	Operating Expenses	1,000,000	8,507,000	8,507,000
073101- A039	General	1,000,000	8,507,000	8,507,000
073101- A09	Physical Assets	67,810,000	62,160,000	62,160,000
073101- A092	Computer Equipment	2,790,000	2,790,000	2,790,000
073101- A096	Purchase of Plant and Machinery	64,019,000	58,370,000	58,370,000
073101- A097	Purchase of Furniture and Fixture	1,001,000	1,000,000	1,000,000
073101- A12	Civil works	27,830,000	25,972,000	25,972,000
073101- A124	Building and Structures	27,830,000	25,972,000	25,972,000
Total-	STRENGTHENING AND UPGRADATION OF DIABETES AND ENDOCRINOLOGY DEPARTMENT AT FGPC ISLAMABAD	96,640,000	96,639,000	96,639,000
IB5366 ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD				
073101- A03	Operating Expenses			50,000,000
073101- A039	General			50,000,000
073101- A12	Civil works	250,000,000	750,000,000	950,000,000
073101- A124	Building and Structures	250,000,000	750,000,000	950,000,000
Total-	ESTABLISHMENT OF CANCER HOSPITAL AT ISLAMABAD	250,000,000	750,000,000	1,000,000,000
IB9379 PROCUREMENT OF EQUIPMENT FOR ESTABLISHMENT OF CANCER HOSPITAL IN ISLAMABAD				
073101- A09	Physical Assets			100,000,000
073101- A096	Purchase of Plant and Machinery			100,000,000
Total-	PROCUREMENT OF EQUIPMENT FOR ESTABLISHMENT OF CANCER HOSPITAL IN ISLAMABAD			100,000,000
IB9387 STRENGTHENING OF THE DRUG CONTROL SECTION OF THE HEALTH DEPARTMENT ICT ISLAMABAD FOR PROVISION OF				

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A01	Employees Related Expenses		18,326,000
073101- A011	Pay		18,326,000
073101- A011-1	Pay of Officers		(10,080,000)
073101- A011-2	Pay of Other Staff		(8,246,000)
073101- A03	Operating Expenses		5,239,000
073101- A036	Motor Vehicles		500,000
073101- A038	Travel & Transportation		2,000,000
073101- A039	General		2,739,000
073101- A09	Physical Assets		126,435,000
073101- A092	Computer Equipment		9,876,000
073101- A095	Purchase of Transport		18,251,000
073101- A096	Purchase of Plant and Machinery		96,308,000
073101- A097	Purchase of Furniture and Fixture		2,000,000
Total-	STRENGTHENING OF THE DRUG CONTROL SECTION OF THE HEALTH DEPARTMENT ICT ISLAMABAD FOR PROVISION OF		150,000,000
ID9628 ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD			
073101- A03	Operating Expenses		55,000,000
073101- A039	General		55,000,000
073101- A12	Civil works		55,000,000
073101- A124	Building and Structures		55,000,000
Total-	ISLAMABAD GENERAL HOSPITAL AT TARLAI ISLAMABAD		55,000,000
	(In Foreign Exchange)	(50,000,000)	(50,000,000)
	(Foreign Aid)	(50,000,000)	(50,000,000)
	(In Local Currency)	(5,000,000)	(5,000,000)
ID9629 HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICATIBLE DISEASES			
073101- A01	Employees Related Expenses		132,644,000
073101- A011	Pay		61,157,000
073101- A011-1	Pay of Officers		(20,964,000)
			(11,000,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
073101- A011-2		(40,193,000)	(18,471,000)
073101- A012		71,487,000	33,983,000
073101- A012-1		(69,337,000)	(30,483,000)
073101- A012-2		(2,150,000)	(3,500,000)
073101- A03	169,599,000	17,797,000	9,297,000
073101- A032		1,545,000	295,000
073101- A033		2,194,000	1,001,000
073101- A034		3,501,000	
073101- A038		3,140,000	3,750,000
073101- A039	169,599,000	7,417,000	4,251,000
073101- A09		18,358,000	49,536,000
073101- A092		500,000	4,000,000
073101- A095			1,000
073101- A096		5,513,000	12,642,000
073101- A097		12,345,000	32,893,000
073101- A13		800,000	
073101- A130		250,000	
073101- A131		250,000	
073101- A132		250,000	
073101- A137		50,000	
Total- HEALTH SYSTEM STRENGTH. OF ICT HEALTH DEPT. TO PREVENT/CONT. EMERGING COMMUNICATIABLE DISEASES	169,599,000	169,599,000	122,287,000
073101	6,244,596,000	6,007,810,000	6,735,856,000
0731	6,244,596,000	6,007,810,000	6,735,856,000
073	6,244,596,000	6,007,810,000	6,735,856,000
074 Public Health Services:			
0741 Public Health Services:			
074120 ADMINISTRATION :			
IB0733 STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTABLISHMENT.			
074120- A03	10,800,000		
074120- A032		61,000	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
074120- A038	Travel & Transportation	850,000	
074120- A039	General	9,889,000	
074120- A09	Physical Assets	64,000,000	
074120- A092	Computer Equipment	2,000,000	
074120- A095	Purchase of Transport	40,000,000	
074120- A096	Purchase of Plant and Machinery	21,000,000	
074120- A097	Purchase of Furniture and Fixture	1,000,000	
074120- A12	Civil works	25,000,000	15,000,000
074120- A124	Building and Structures	25,000,000	15,000,000
074120- A13	Repairs and Maintenance	200,000	
074120- A131	Machinery and Equipment	50,000	
074120- A133	Buildings and Structure	100,000	
074120- A137	Computer Equipment	50,000	
Total-	STRENGTHENING POINT OF ENTRIES & DTE. OF CENTRAL HEALTH ESTABLISHMENT.	100,000,000	15,000,000
IB2016 ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC)			
074120- A01	Employees Related Expenses	68,500,000	28,872,000
074120- A011	Pay	68,500,000	39,627,000
074120- A011-1	Pay of Officers	(44,500,000)	(26,087,000)
074120- A011-2	Pay of Other Staff	(24,000,000)	(13,540,000)
074120- A012	Allowances		1,000,000
074120- A012-2	Other Allowances (Excluding TA)		(1,000,000)
074120- A03	Operating Expenses	7,500,000	7,500,000
074120- A038	Travel & Transportation	5,500,000	10,000,000
074120- A039	General	2,000,000	6,000,000
074120- A09	Physical Assets	52,700,000	28,878,000
074120- A092	Computer Equipment	2,000,000	2,000,000
074120- A094	Other Stores and Stocks	49,000,000	23,878,000
074120- A097	Purchase of Furniture and Fixture	1,700,000	3,000,000
074120- A13	Repairs and Maintenance	11,300,000	9,040,000
074120- A133	Buildings and Structure	11,300,000	9,040,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ANTI MICROBIAL RESISTANCE (AMR) CONTAINMENT AND INFECTION PREVENTION AND CONTROL (IPC)	140,000,000	49,405,000	94,545,000
IB2017 ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA			
074120- A01 Employees Related Expenses	15,037,000	15,037,000	
074120- A011 Pay	15,037,000	15,037,000	
074120- A011-1 Pay of Officers	(8,974,000)	(8,974,000)	
074120- A011-2 Pay of Other Staff	(6,063,000)	(6,063,000)	
074120- A03 Operating Expenses	2,230,000	2,230,000	
074120- A033 Utilities	700,000	700,000	
074120- A038 Travel & Transportation	100,000	100,000	
074120- A039 General	1,430,000	1,430,000	
074120- A13 Repairs and Maintenance	100,000	100,000	
074120- A133 Buildings and Structure	100,000	100,000	
Total- ESTABLISHMENT OF ALLERGY CENTRE AT QUETTA	17,367,000	17,367,000	
IB3467 DEVELOPMENT OF INTEGRATED DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSRS)			
074120- A01 Employees Related Expenses	141,000,000		160,000,000
074120- A011 Pay	141,000,000		160,000,000
074120- A011-1 Pay of Officers	(91,000,000)		(90,000,000)
074120- A011-2 Pay of Other Staff	(50,000,000)		(70,000,000)
074120- A03 Operating Expenses	74,000,000	33,391,000	50,500,000
074120- A038 Travel & Transportation	4,000,000	1,101,000	5,500,000
074120- A039 General	70,000,000	32,290,000	45,000,000
074120- A09 Physical Assets	285,000,000	63,038,000	189,500,000
074120- A092 Computer Equipment	100,000,000	16,337,000	50,000,000
074120- A094 Other Stores and Stocks	150,000,000	46,701,000	136,500,000
074120- A095 Purchase of Transport	30,000,000		
074120- A097 Purchase of Furniture and Fixture	5,000,000		3,000,000
074120- A13 Repairs and Maintenance			100,000,000
074120- A133 Buildings and Structure			100,000,000
Total- DEVELOPMENT OF INTEGRATED	500,000,000	96,429,000	500,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
DISEASES SURVEILLANCE AND RESPONSE SYSTEM (IDSR)				
IB3468 UP-GRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINES DIVISIONS				
074120- A01	Employees Related Expenses	1,500,000	1,500,000	1,500,000
074120- A012	Allowances	1,500,000	1,500,000	1,500,000
074120- A012-2	Other Allowances (Excluding TA)	(1,500,000)	(1,500,000)	(1,500,000)
074120- A03	Operating Expenses	500,000	100,000	6,000,000
074120- A039	General	500,000	100,000	6,000,000
074120- A09	Physical Assets	184,764,000	94,987,000	142,500,000
074120- A092	Computer Equipment	10,000,000		3,500,000
074120- A094	Other Stores and Stocks	169,454,000	94,987,000	124,690,000
074120- A096	Purchase of Plant and Machinery			9,000,000
074120- A097	Purchase of Furniture and Fixture	5,310,000		5,310,000
074120- A13	Repairs and Maintenance	13,236,000	13,236,000	
074120- A133	Buildings and Structure	13,236,000	13,236,000	
Total-	UP-GRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADITIONAL MEDICINES DIVISIONS	200,000,000	109,823,000	150,000,000
IB3472 PREVENTIVE AND CONTROL OF BLINDNESS (PCB) PROGRAM AJK				
074120- A05	Grants, Subsidies and Write off Loans	23,600,000	23,600,000	
074120- A052	Grants Domestic	23,600,000	23,600,000	
Total-	PREVENTIVE AND CONTROL OF BLINDNESS (PCB) PROGRAM AJK	23,600,000	23,600,000	
IB3474 IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION (2021-26)				
074120- A03	Operating Expenses	249,500,000	47,035,000	300,000,000
074120- A038	Travel & Transportation	2,000,000		
074120- A039	General	247,500,000	47,035,000	300,000,000
074120- A09	Physical Assets	500,000	500,000	
074120- A092	Computer Equipment	400,000	400,000	
074120- A096	Purchase of Plant and Machinery	100,000	100,000	
Total-	IMPLEMENTATION OF NATIONAL ACTION PLAN ON POPULATION	250,000,000	47,535,000	300,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(2021-26)			
IB3476 PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE GILGIT BALTISTAN			
074120- A05	Grants, Subsidies and Write off Loans	49,000,000	48,822,000
074120- A052	Grants Domestic	49,000,000	48,822,000
Total-	PROGRAMME FOR FAMILY PLANNING AND PRIMARY HEALTH CARE GILGIT BALTISTAN	49,000,000	48,822,000
IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN			
074120- A03	Operating Expenses	100,000,000	100,000,000
074120- A039	General	100,000,000	100,000,000
Total-	TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN	100,000,000	100,000,000
IB5319 ESTABLISHMENT OF INFECTIOUS DISEASE LABORATORY (IDL)			
074120- A01	Employees Related Expenses	40,000,000	40,000,000
074120- A011	Pay	40,000,000	40,000,000
074120- A011-1	Pay of Officers	(20,000,000)	(25,000,000)
074120- A011-2	Pay of Other Staff	(20,000,000)	(15,000,000)
074120- A012	Allowances		3,000,000
074120- A012-2	Other Allowances (Excluding TA)		(3,000,000)
074120- A02	Project Pre-Investment Analysis		22,000,000
074120- A022	Research Survey & Exploratory Oper		22,000,000
074120- A03	Operating Expenses	10,000,000	10,000,000
074120- A038	Travel & Transportation		5,000,000
074120- A039	General	10,000,000	10,000,000
074120- A09	Physical Assets	230,000,000	168,314,000
074120- A091	Purchase of Building	210,000,000	148,314,000
074120- A095	Purchase of Transport	20,000,000	20,000,000
074120- A12	Civil works		10,000,000
074120- A124	Building and Structures		10,000,000
074120- A13	Repairs and Maintenance	20,000,000	20,000,000
074120- A133	Buildings and Structure	20,000,000	20,000,000
Total-	ESTABLISHMENT OF INFECTIOUS	300,000,000	238,314,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
DISEASE LABORATORY (IDL)			
IB5361 COVID-19 EMERGENCY RESPONS AND ENSURING UNIVERSAL HEALTH COVERAGE IN ISLAMABAD CAPITAL TERRITORY			
074120- A01	Employees Related Expenses	162,000,000	162,000,000
074120- A012	Allowances	162,000,000	162,000,000
074120- A012-2	Other Allowances (Excluding TA)	(162,000,000)	(162,000,000)
074120- A03	Operating Expenses	49,701,000	49,701,000
074120- A033	Utilities	3,200,000	3,200,000
074120- A036	Motor Vehicles	5,000,000	5,000,000
074120- A038	Travel & Transportation	8,000,000	8,000,000
074120- A039	General	33,501,000	33,501,000
074120- A09	Physical Assets	285,313,000	285,313,000
074120- A092	Computer Equipment	40,000,000	40,000,000
074120- A095	Purchase of Transport	47,680,000	47,680,000
074120- A096	Purchase of Plant and Machinery	197,632,000	197,632,000
074120- A097	Purchase of Furniture and Fixture	1,000	1,000
074120- A13	Repairs and Maintenance	2,986,000	2,986,000
074120- A130	Transport	500,000	500,000
074120- A131	Machinery and Equipment	500,000	500,000
074120- A132	Furniture and Fixture	486,000	486,000
074120- A137	Computer Equipment	1,500,000	1,500,000
Total-	COVID-19 EMERGENCY RESPONS AND ENSURING UNIVERSAL HEALTH COVERAGE IN ISLAMABAD CAPITAL TERRITORY	500,000,000	500,000,000
	(In Foreign Exchange)	(500,000,000)	
	(Foreign Aid)	(500,000,000)	
	(In Local Currency)		(500,000,000)
IB5362 STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL			
074120- A01	Employees Related Expenses	21,739,000	30,000,000
074120- A011	Pay	18,104,000	26,640,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
074120- A011-1		(8,522,000)	(15,300,000)
074120- A011-2		(9,582,000)	(11,340,000)
074120- A012		3,635,000	3,360,000
074120- A012-1		(3,055,000)	(2,260,000)
074120- A012-2		(580,000)	(1,100,000)
074120- A03	500,000,000	468,623,000	96,550,000
074120- A032		460,000	250,000
074120- A033		16,151,000	1,547,000
074120- A034		61,012,000	25,500,000
074120- A038		22,800,000	31,750,000
074120- A039	500,000,000	368,200,000	37,503,000
074120- A09		6,137,000	9,700,000
074120- A092		1,600,000	2,000,000
074120- A094		1,537,000	3,000,000
074120- A095			2,000,000
074120- A096			500,000
074120- A097		3,000,000	2,200,000
074120- A13		3,501,000	13,750,000
074120- A130		3,100,000	3,500,000
074120- A131		400,000	500,000
074120- A132		1,000	250,000
074120- A133			2,500,000
074120- A137			75,000
074120- A138			6,925,000
Total- STRENGTHENING COMMON MANAGEMENT UNIT (TB HIV/AIDS & MALARIA) AND ACCELERATION RESPONSE TO CONTROL	500,000,000	500,000,000	150,000,000

IB5364 PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED

074120- A03	Operating Expenses		16,060,000
074120- A039	General		16,060,000
074120- A09	Physical Assets		63,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A095	Purchase of Transport			3,000,000
074120- A096	Purchase of Plant and Machinery			10,000,000
074120- A097	Purchase of Furniture and Fixture			50,000,000
074120- A12	Civil works	79,060,000	79,060,000	
074120- A124	Building and Structures	79,060,000	79,060,000	
Total-	PROVISION OF UTILITIES FOR ESTABLISHMENT OF KING HAMAD UNIVERSITY OF NURSING AND ALLIED	79,060,000	79,060,000	79,060,000
IB9463 PMS HEPATITIS-C CONTROL PROGRAM HEADQUARTER AT GOMALZAM (SOUTH WAZIRISTAN DISTRICT)				
074120- A01	Employees Related Expenses			4,932,000
074120- A011	Pay			4,932,000
074120- A011-1	Pay of Officers			(3,672,000)
074120- A011-2	Pay of Other Staff			(1,260,000)
074120- A03	Operating Expenses			450,000,000
074120- A039	General			450,000,000
074120- A09	Physical Assets			45,068,000
074120- A096	Purchase of Plant and Machinery			29,068,000
074120- A097	Purchase of Furniture and Fixture			16,000,000
Total-	PMS HEPATITIS-C CONTROL PROGRAM HEADQUARTER AT GOMALZAM (SOUTH WAZIRISTAN DISTRICT)			500,000,000
IB9464 NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS				
074120- A01	Employees Related Expenses			31,563,000
074120- A011	Pay			31,563,000
074120- A011-1	Pay of Officers			(31,563,000)
074120- A03	Operating Expenses			155,459,000
074120- A039	General			155,459,000
074120- A09	Physical Assets			62,978,000
074120- A094	Other Stores and Stocks			62,978,000
Total-	NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING			250,000,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
AREAS			
(In Foreign Exchange)			(250,000,000)
(Foreign Aid)			(250,000,000)
IB9465 NATIONAL PROGRAM FOR PREVENTION OF DIABETES			
074120- A01 Employees Related Expenses			4,932,000
074120- A011 Pay			4,932,000
074120- A011-1 Pay of Officers			(3,672,000)
074120- A011-2 Pay of Other Staff			(1,260,000)
074120- A03 Operating Expenses			450,000,000
074120- A039 General			450,000,000
074120- A09 Physical Assets			45,068,000
074120- A096 Purchase of Plant and Machinery			29,068,000
074120- A097 Purchase of Furniture and Fixture			16,000,000
Total- NATIONAL PROGRAM FOR PREVENTION OF DIABETES			500,000,000
IB9466 ESTABLISHMENT OF CENTER OF BIOLOGICS AND CANCER RESEARCH / TTREATMENT AT PAQSJIMS AT GAMBAT (50:50)			
074120- A12 Civil works			500,000,000
074120- A124 Building and Structures			500,000,000
Total- ESTABLISHMENT OF CENTER OF BIOLOGICS AND CANCER RESEARCH / TTREATMENT AT PAQSJIMS AT GAMBAT (50:50)			500,000,000
ID9625 SAFE BLOOD TRANSFUSION SERVICES PROJECT			
074120- A01 Employees Related Expenses	54,000,000	70,500,000	
074120- A011 Pay	54,000,000	69,850,000	
074120- A011-1 Pay of Officers	(28,120,000)	(39,220,000)	
074120- A011-2 Pay of Other Staff	(25,880,000)	(30,630,000)	
074120- A012 Allowances		650,000	
074120- A012-2 Other Allowances (Excluding TA)		(650,000)	
074120- A03 Operating Expenses	14,616,000	21,416,000	
074120- A032 Communications	3,575,000	2,375,000	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
074120- A033	Utilities	5,800,000	4,800,000	
074120- A034	Occupancy Costs	750,000	750,000	
074120- A038	Travel & Transportation	3,000,000	5,212,000	
074120- A039	General	1,491,000	8,279,000	
074120- A09	Physical Assets	61,384,000	36,084,000	
074120- A094	Other Stores and Stocks	41,584,000	17,084,000	
074120- A095	Purchase of Transport	800,000		
074120- A096	Purchase of Plant and Machinery	19,000,000	19,000,000	
074120- A13	Repairs and Maintenance	5,000,000	7,000,000	
074120- A130	Transport	1,000,000	3,000,000	
074120- A131	Machinery and Equipment	2,000,000	2,000,000	
074120- A133	Buildings and Structure	2,000,000	2,000,000	
Total-	SAFE BLOOD TRANSFUSION SERVICES PROJECT	135,000,000	135,000,000	
	(In Foreign Exchange)	(20,000,000)		
	(Foreign Aid)	(20,000,000)		
	(In Local Currency)	(115,000,000)	(135,000,000)	
074120	Total- ADMINISTRATION	2,894,027,000	1,960,355,000	3,423,605,000
0741	Total- Public Health Services	2,894,027,000	1,960,355,000	3,423,605,000
074	Total- Public Health Services	2,894,027,000	1,960,355,000	3,423,605,000

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB2005 SEHAT SAHILAT PROGRAM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)

076101- A01	Employees Related Expenses	88,150,000	88,150,000	65,150,000
076101- A011	Pay	88,000,000	88,000,000	65,000,000
076101- A011-1	Pay of Officers	(55,000,000)	(55,000,000)	(50,000,000)
076101- A011-2	Pay of Other Staff	(33,000,000)	(33,000,000)	(15,000,000)
076101- A012	Allowances	150,000	150,000	150,000
076101- A012-2	Other Allowances (Excluding TA)	(150,000)	(150,000)	(150,000)
076101- A03	Operating Expenses	288,025,000	294,375,000	327,026,000
076101- A032	Communications	850,000	951,000	961,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A033	Utilities	1,500,000	1,500,000	2,495,000
076101- A034	Occupancy Costs	4,215,000	4,215,000	5,200,000
076101- A037	Consultancy and Contractual Work	12,000,000	17,082,000	
076101- A038	Travel & Transportation	4,700,000	5,968,000	5,700,000
076101- A039	General	264,760,000	264,659,000	312,670,000
076101- A06	Transfers	1,710,875,000	1,710,875,000	1,889,008,000
076101- A064	Other Transfer Payments	1,710,875,000	1,710,875,000	1,889,008,000
076101- A09	Physical Assets	9,750,000	3,400,000	14,850,000
076101- A092	Computer Equipment	3,550,000	200,000	2,850,000
076101- A095	Purchase of Transport	200,000	200,000	
076101- A096	Purchase of Plant and Machinery	3,000,000		3,000,000
076101- A097	Purchase of Furniture and Fixture	3,000,000	3,000,000	9,000,000
076101- A13	Repairs and Maintenance	3,200,000	3,200,000	2,550,000
076101- A130	Transport	1,000,000	1,000,000	1,000,000
076101- A131	Machinery and Equipment	500,000	500,000	500,000
076101- A132	Furniture and Fixture	300,000	300,000	200,000
076101- A133	Buildings and Structure	800,000	800,000	500,000
076101- A137	Computer Equipment	600,000	600,000	350,000
Total-	SEHAT SAHILAT PROGRAM (PRIME MINISTERS HEALTH PROGRAM PHASE-II)	2,100,000,000	2,100,000,000	2,298,584,000

**IB3466 NEEDS ASSESSMENT OF HEALTH HUMAN RESOURCES FOR DRIVING INNOVATION & ACHIEVING SDGS
HUMAN RESOURCES FOR**

076101- A01	Employees Related Expenses		10,964,000	30,330,000
076101- A011	Pay		10,299,000	29,430,000
076101- A011-1	Pay of Officers		(4,495,000)	(8,600,000)
076101- A011-2	Pay of Other Staff		(5,804,000)	(20,830,000)
076101- A012	Allowances		665,000	900,000
076101- A012-1	Regular Allowances		(665,000)	(900,000)
076101- A03	Operating Expenses	59,533,000	318,000	3,500,000
076101- A038	Travel & Transportation		200,000	600,000
076101- A039	General	59,533,000	118,000	2,900,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION **DEMANDS FOR GRANTS**

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A13	Repairs and Maintenance		75,000	500,000
076101- A132	Furniture and Fixture			200,000
076101- A137	Computer Equipment		75,000	300,000
Total-	NEEDS ASSESSMENT OF HEALTH HUMAN RESOURCES FOR DRIVING INNOVATION & ACHIEVING SDGS HUMAN RESOURCES FOR	59,533,000	11,357,000	34,330,000

IB5367 NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS

076101- A03	Operating Expenses	250,000,000	250,000,000	
076101- A039	General	250,000,000	250,000,000	
Total-	NATIONAL HEALTH SUPPORT PROJECT FOR ENSURING UNIVERSAL HEALTH COVERAGE IN FEDERATING AREAS	250,000,000	250,000,000	
	(In Foreign Exchange)	(250,000,000)		
	(Foreign Aid)	(250,000,000)		
	(In Local Currency)		(250,000,000)	

IB8006 ENHANCEMENT OF REVAMPING OF IT INFRASTRUCTURE OF NHSRC ISLAMABAD

076101- A01	Employees Related Expenses	7,000,000	7,000,000	
076101- A011	Pay	6,000,000	6,000,000	
076101- A011-1	Pay of Officers	(5,000,000)	(5,000,000)	
076101- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)	
076101- A012	Allowances	1,000,000	1,000,000	
076101- A012-1	Regular Allowances	(1,000,000)	(1,000,000)	
076101- A03	Operating Expenses	10,640,000	10,640,000	
076101- A032	Communications	2,650,000	2,650,000	
076101- A038	Travel & Transportation	1,490,000	1,490,000	
076101- A039	General	6,500,000	6,500,000	
076101- A09	Physical Assets	343,621,000	343,621,000	
076101- A092	Computer Equipment	292,801,000	292,801,000	
076101- A096	Purchase of Plant and Machinery	29,000,000	29,000,000	
076101- A097	Purchase of Furniture and Fixture	21,820,000	21,820,000	

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	ENHANCEMENT OF REVAMPING OF IT INFRASTRUCTURE OF NHSRC ISLAMABAD	361,261,000	361,261,000	
ID8310 PROCUREMENT INSTALLATION & COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN				
076101- A03	Operating Expenses	10,804,000	10,804,000	2,000,000
076101- A032	Communications			500,000
076101- A037	Consultancy and Contractual Work	4,804,000	4,804,000	1,000,000
076101- A038	Travel & Transportation	3,000,000	3,000,000	500,000
076101- A039	General	3,000,000	3,000,000	
076101- A09	Physical Assets	277,196,000	277,196,000	10,410,000
076101- A096	Purchase of Plant and Machinery	277,196,000	277,196,000	10,410,000
Total-	PROCUREMENT INSTALLATION & COMSN OF MEDICAL EQP FOR 3 HOSPITAL IN AFGHANISTAN	288,000,000	288,000,000	12,410,000
ID8886 STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD				
076101- A03	Operating Expenses	60,580,000	54,511,000	136,814,000
076101- A037	Consultancy and Contractual Work		48,904,000	72,000,000
076101- A038	Travel & Transportation		860,000	
076101- A039	General	60,580,000	4,747,000	64,814,000
076101- A06	Transfers		2,200,000	9,000,000
076101- A061	Scholarship		2,200,000	9,000,000
076101- A09	Physical Assets		3,869,000	
076101- A092	Computer Equipment		3,869,000	
Total-	STRENGTHENING OF HEALTH SERVICES ACADEMY ISLAMABAD	60,580,000	60,580,000	145,814,000
	(In Foreign Exchange)	(56,580,000)	(56,580,000)	(80,000,000)
	(Foreign Aid)	(56,580,000)	(56,580,000)	(80,000,000)
	(In Local Currency)	(4,000,000)	(4,000,000)	(65,814,000)
076101	Total- ADMINISTRATION	3,119,374,000	3,071,198,000	2,491,138,000
0761	Total- Administration	3,119,374,000	3,071,198,000	2,491,138,000
076	Total- Health Administration	3,119,374,000	3,071,198,000	2,491,138,000
07	Total- Health	12,257,997,000	11,039,363,000	12,650,599,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	12,257,997,000	11,039,363,000	12,650,599,000
(In Foreign Exchange)	(876,580,000)	(106,580,000)	(380,000,000)
(Own Resources)			
(Foreign Aid)	(876,580,000)	(106,580,000)	(380,000,000)
(In Local Currency)	(11,381,417,000)	(10,932,783,000)	(12,270,599,000)

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH
SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
07	Health:			
076	Health Administration:			
0761	Administration:			
076101	ADMINISTRATION :			
LO9662 UP-GRADATION OF RADIOLOGY DEPARTMENT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE				
076101- A09	Physical Assets	393,000,000	920,371,000	349,401,000
076101- A096	Purchase of Plant and Machinery	393,000,000	920,371,000	349,401,000
Total-	UP-GRADATION OF RADIOLOGY DEPARTMENT AT SHAIKH ZAYED POST GRADUATE MEDICAL INSTITUTE LAHORE	393,000,000	920,371,000	349,401,000
076101	Total- ADMINISTRATION	393,000,000	920,371,000	349,401,000
0761	Total- Administration	393,000,000	920,371,000	349,401,000
076	Total- Health Administration	393,000,000	920,371,000	349,401,000
07	Total- Health	393,000,000	920,371,000	349,401,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	393,000,000	920,371,000	349,401,000

NO. 118.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
07 Health:			
076 Health Administration:			
0761 Administration:			
076101 ADMINISTRATION :			
KA1380 STRENGTHENING POINT OF ENTRIES & DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT			
076101- A03 Operating Expenses		10,800,000	9,500,000
076101- A032 Communications		61,000	200,000
076101- A038 Travel & Transportation		850,000	551,000
076101- A039 General		9,889,000	8,749,000
076101- A09 Physical Assets		64,000,000	60,500,000
076101- A092 Computer Equipment		2,000,000	5,000,000
076101- A095 Purchase of Transport		40,000,000	50,000,000
076101- A096 Purchase of Plant and Machinery		21,000,000	4,500,000
076101- A097 Purchase of Furniture and Fixture		1,000,000	1,000,000
076101- A12 Civil works		25,000,000	30,000,000
076101- A124 Building and Structures		25,000,000	30,000,000
076101- A13 Repairs and Maintenance		200,000	
076101- A131 Machinery and Equipment		50,000	
076101- A133 Buildings and Structure		100,000	
076101- A137 Computer Equipment		50,000	
Total- STRENGTHENING POINT OF ENTRIES & DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT		100,000,000	100,000,000
076101 Total- ADMINISTRATION		100,000,000	100,000,000
0761 Total- Administration		100,000,000	100,000,000
076 Total- Health Administration		100,000,000	100,000,000
07 Total- Health		100,000,000	100,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		100,000,000	100,000,000
TOTAL - DEMAND	12,650,997,000	12,059,734,000	13,100,000,000
(In Foreign Exchange)	(876,580,000)	(106,580,000)	(380,000,000)
(Own Resources)			
(Foreign Aid)	(876,580,000)	(106,580,000)	(380,000,000)
(In Local Currency)	(11,774,417,000)	(11,953,154,000)	(12,720,000,000)

3127

SECTION XX

MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES

2023-2024
Budget
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry
of Planning, Development and Special Initiatives

Development Expenditure on Revenue Account

119. Development Expenditure of Planning,
Development and Special Initiatives Division

29,896,627

Total :

29,896,627

**NO. 119.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND
SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 119

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted Rs. 29,896,627,000

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

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services	6,902,544,000	1,103,677,000	16,826,636,000
045	Construction and Transport	34,773,991,000	4,703,014,000	13,069,991,000
Total		41,676,535,000	5,806,691,000	29,896,627,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	459,531,000	322,422,000	915,483,000
	(Voted)	187,750,000		
A011	Pay	444,231,000	317,557,000	880,083,000
	(Voted)	180,000,000		
A011-1	Pay of Officers	(410,174,000)	(291,998,000)	(735,559,000)
A011-2	Pay of Other Staff	(34,057,000)	(25,559,000)	(144,524,000)
A011-1	Pay of Officers	(150,000,000)		
A011-2	Pay of Other Staff	(30,000,000)		
A011	Pay	180,000,000		
	(Voted)	444,231,000	317,557,000	880,083,000
A011-1	Pay of Officers	(410,174,000)	(291,998,000)	(735,559,000)
A011-2	Pay of Other Staff	(34,057,000)	(25,559,000)	(144,524,000)
A011-1	Pay of Officers	(150,000,000)		
A011-2	Pay of Other Staff	(30,000,000)		
A012	Allowances	15,300,000	4,865,000	35,400,000
	(Voted)	7,750,000		
A012-1	Regular Allowances	(6,300,000)	(150,000)	(7,300,000)
A012-2	Other Allowances (Excluding TA)	(9,000,000)	(4,715,000)	(28,100,000)

3130

A012-1 Regular Allowances	(1,750,000)		
A012-2 Other Allowances (Excluding TA)	(6,000,000)		
A012 Allowances	7,750,000		
(Voted)	15,300,000	4,865,000	35,400,000
A012-1 Regular Allowances	(6,300,000)	(150,000)	(7,300,000)
A012-2 Other Allowances (Excluding TA)	(9,000,000)	(4,715,000)	(28,100,000)
A012-1 Regular Allowances	(1,750,000)		
A012-2 Other Allowances (Excluding TA)	(6,000,000)		
A01 Employees Related Expenses	187,750,000		
(Voted)	459,531,000	322,422,000	915,483,000
A011 Pay	444,231,000	317,557,000	880,083,000
(Voted)	180,000,000		
A011-1 Pay of Officers	(410,174,000)	(291,998,000)	(735,559,000)
A011-2 Pay of Other Staff	(34,057,000)	(25,559,000)	(144,524,000)
A011-1 Pay of Officers	(150,000,000)		
A011-2 Pay of Other Staff	(30,000,000)		
A011 Pay	180,000,000		
(Voted)	444,231,000	317,557,000	880,083,000
A011-1 Pay of Officers	(410,174,000)	(291,998,000)	(735,559,000)
A011-2 Pay of Other Staff	(34,057,000)	(25,559,000)	(144,524,000)
A011-1 Pay of Officers	(150,000,000)		
A011-2 Pay of Other Staff	(30,000,000)		
A012 Allowances	15,300,000	4,865,000	35,400,000
(Voted)	7,750,000		
A012-1 Regular Allowances	(6,300,000)	(150,000)	(7,300,000)
A012-2 Other Allowances (Excluding TA)	(9,000,000)	(4,715,000)	(28,100,000)
A012-1 Regular Allowances	(1,750,000)		
A012-2 Other Allowances (Excluding TA)	(6,000,000)		
A012 Allowances	7,750,000		
(Voted)	15,300,000	4,865,000	35,400,000
A012-1 Regular Allowances	(6,300,000)	(150,000)	(7,300,000)
A012-2 Other Allowances (Excluding TA)	(9,000,000)	(4,715,000)	(28,100,000)
A012-1 Regular Allowances	(1,750,000)		
A012-2 Other Allowances (Excluding TA)	(6,000,000)		
A02 Project Pre-Investment Analysis	360,000,000	82,828,000	550,000,000
A03 Operating Expenses	31,669,854,000	2,027,694,000	22,708,842,000
(Voted)	276,900,000		
A03 Operating Expenses	276,900,000		
(Voted)	31,669,854,000	2,027,694,000	22,708,842,000
A05 Grants, Subsidies and Write off Loans	4,256,164,000	2,599,447,000	2,203,560,000
A06 Transfers	200,000	36,752,000	23,610,000

3131

	(Voted)	10,000,000		
A06	Transfers	10,000,000		
	(Voted)	200,000	36,752,000	23,610,000
A09	Physical Assets	193,209,000	76,058,000	487,220,000
	(Voted)	71,000,000		
A09	Physical Assets	71,000,000		
	(Voted)	193,209,000	76,058,000	487,220,000
A12	Civil works	1,518,127,000	603,567,000	2,619,360,000
A13	Repairs and Maintenance	2,519,450,000	57,923,000	388,552,000
	(Voted)	154,350,000		
A13	Repairs and Maintenance	154,350,000		
	(Voted)	2,519,450,000	57,923,000	388,552,000
	Total	41,676,535,000	5,806,691,000	29,896,627,000
	(In Foreign Exchange)	(200,000,000)		(706,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(706,000,000)
	(In Local Currency)	(40,776,535,000)	(5,806,691,000)	(29,190,627,000)
	(In Foreign Exchange)	(200,000,000)		(1,412,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(1,412,000,000)
	(In Local Currency)	(500,000,000)		(1,412,000,000-)
	(In Foreign Exchange)	(200,000,000)		(1,412,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(1,412,000,000)
	(In Local Currency)	(40,776,535,000)	(5,806,691,000)	(28,484,627,000)

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
015	General Services:			
0152	Planning Services:			
015201	Planning :			
IB0738 INTEGRATED ENERGY PLANNING				
015201- A01	Employees Related Expenses	55,400,000	27,879,000	65,440,000
015201- A011	Pay	55,000,000	27,879,000	65,140,000
015201- A011-1	Pay of Officers	(51,000,000)	(24,939,000)	(58,460,000)
015201- A011-2	Pay of Other Staff	(4,000,000)	(2,940,000)	(6,680,000)
015201- A012	Allowances	400,000		300,000
015201- A012-1	Regular Allowances	(300,000)		(200,000)
015201- A012-2	Other Allowances (Excluding TA)	(100,000)		(100,000)
015201- A03	Operating Expenses	16,200,000	7,686,000	10,400,000
015201- A032	Communications	1,100,000	505,000	900,000
015201- A038	Travel & Transportation	4,300,000	1,328,000	3,400,000
015201- A039	General	10,800,000	5,853,000	6,100,000
015201- A06	Transfers	100,000	20,000	50,000
015201- A063	Entertainment & Gifts	100,000	20,000	50,000
015201- A09	Physical Assets	22,500,000	18,802,000	73,500,000
015201- A092	Computer Equipment	12,000,000	1,954,000	30,500,000
015201- A096	Purchase of Plant and Machinery	2,500,000	11,783,000	42,000,000
015201- A097	Purchase of Furniture and Fixture	8,000,000	5,065,000	1,000,000
015201- A13	Repairs and Maintenance	5,800,000	5,060,000	610,000
015201- A131	Machinery and Equipment	300,000	60,000	200,000
015201- A132	Furniture and Fixture	300,000		50,000
015201- A133	Buildings and Structure	5,000,000	5,000,000	150,000
015201- A137	Computer Equipment	200,000		210,000
Total-	INTEGRATED ENERGY PLANNING	100,000,000	59,447,000	150,000,000
IB0739 STRENGTHENING OF MINISTRY OF PDR IN IT				
015201- A01	Employees Related Expenses	18,081,000	21,402,000	41,500,000
015201- A011	Pay	17,081,000	20,002,000	36,500,000
015201- A011-1	Pay of Officers	(14,174,000)	(18,293,000)	(31,000,000)

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A011-2 Pay of Other Staff	(2,907,000)	(1,709,000)	(5,500,000)
015201- A012 Allowances	1,000,000	1,400,000	5,000,000
015201- A012-1 Regular Allowances	(100,000)		(1,000,000)
015201- A012-2 Other Allowances (Excluding TA)	(900,000)	(1,400,000)	(4,000,000)
015201- A03 Operating Expenses	84,630,000	66,507,000	81,600,000
015201- A032 Communications	580,000	210,000	700,000
015201- A037 Consultancy and Contractual Work	100,000		
015201- A038 Travel & Transportation	300,000	437,000	1,400,000
015201- A039 General	83,650,000	65,860,000	79,500,000
015201- A06 Transfers	100,000		
015201- A063 Entertainment & Gifts	100,000		
015201- A09 Physical Assets	45,889,000	33,266,000	125,000,000
015201- A092 Computer Equipment	44,689,000	33,266,000	122,500,000
015201- A096 Purchase of Plant and Machinery	500,000		500,000
015201- A097 Purchase of Furniture and Fixture	700,000		2,000,000
015201- A12 Civil works	300,000		
015201- A124 Building and Structures	300,000		
015201- A13 Repairs and Maintenance	1,000,000	25,430,000	1,900,000
015201- A130 Transport		213,000	400,000
015201- A131 Machinery and Equipment	300,000	19,000	500,000
015201- A132 Furniture and Fixture	300,000		500,000
015201- A133 Buildings and Structure	200,000	25,000,000	
015201- A137 Computer Equipment	200,000	198,000	500,000
Total- STRENGTHENING OF MINISTRY OF PDR IN IT	150,000,000	146,605,000	250,000,000
IB2041 STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS			
015201- A01 Employees Related Expenses	42,000,000	31,500,000	
015201- A011 Pay	42,000,000	31,500,000	
015201- A011-1 Pay of Officers	(40,000,000)	(30,000,000)	
015201- A011-2 Pay of Other Staff	(2,000,000)	(1,500,000)	
015201- A03 Operating Expenses	490,000		
015201- A039 General	490,000		

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A09 Physical Assets	57,510,000	6,350,000	
015201- A092 Computer Equipment	57,510,000	6,350,000	
Total- STRENGTHENING CIVIL REGISTRATION AND VITAL STATISTICS	100,000,000	37,850,000	
IB5315 POLICY INVESTMENT AND STATISTICS SUPPORT PROJECT (PISSP)			
015201- A03 Operating Expenses	200,000,000		
015201- A039 General	200,000,000		
Total- POLICY INVESTMENT AND STATISTICS SUPPORT PROJECT (PISSP)	200,000,000		
(In Foreign Exchange)	(200,000,000)		
(Foreign Aid)	(200,000,000)		
IB5386 JUDICIAL REFORMS PROJECT-P3A			
015201- A03 Operating Expenses	100,000,000		50,000,000
015201- A039 General	100,000,000		50,000,000
Total- JUDICIAL REFORMS PROJECT-P3A	100,000,000		50,000,000
IB6032 STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL INITIATIVES IN MONITORING AND			
015201- A01 Employees Related Expenses	135,200,000	91,385,000	156,400,000
015201- A011 Pay	131,300,000	91,385,000	154,000,000
015201- A011-1 Pay of Officers	(121,300,000)	(89,724,000)	(144,000,000)
015201- A011-2 Pay of Other Staff	(10,000,000)	(1,661,000)	(10,000,000)
015201- A012 Allowances	3,900,000		2,400,000
015201- A012-1 Regular Allowances	(2,000,000)		(2,000,000)
015201- A012-2 Other Allowances (Excluding TA)	(1,900,000)		(400,000)
015201- A03 Operating Expenses	79,100,000	64,203,000	87,400,000
015201- A032 Communications	1,200,000	572,000	1,300,000
015201- A033 Utilities	300,000	7,100,000	6,100,000
015201- A034 Occupancy Costs	100,000		100,000
015201- A038 Travel & Transportation	13,800,000	4,602,000	14,500,000
015201- A039 General	63,700,000	51,929,000	65,400,000
015201- A06 Transfers		1,700,000	2,000,000
015201- A061 Scholarship		1,700,000	2,000,000

**NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A09	Physical Assets	6,300,000	4,333,000	49,100,000
015201- A092	Computer Equipment	6,000,000	4,333,000	38,000,000
015201- A096	Purchase of Plant and Machinery	100,000		100,000
015201- A097	Purchase of Furniture and Fixture	200,000		11,000,000
015201- A13	Repairs and Maintenance	4,400,000	3,379,000	5,100,000
015201- A130	Transport	3,500,000	3,294,000	2,500,000
015201- A131	Machinery and Equipment	300,000	11,000	500,000
015201- A132	Furniture and Fixture	200,000	74,000	500,000
015201- A133	Buildings and Structure	100,000		100,000
015201- A137	Computer Equipment	300,000		1,500,000
Total-	STRENGTHENING OF MINISTRY OF PLANNING DEVELOPMENT AND SPECIAL INITIATIVES IN MONITORING AND	225,000,000	165,000,000	300,000,000
IB6217 FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD				
015201- A12	Civil works			1,500,000,000
015201- A124	Building and Structures			1,500,000,000
015201- A13	Repairs and Maintenance	1,500,000,000		
015201- A133	Buildings and Structure	1,500,000,000		
Total-	FEASIBILITY & CONSTRUCTION OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS (PIDE) CAMPUS AT H-11/2 ISLAMABAD	1,500,000,000		1,500,000,000
IB6321 COMPETITIVE GRANTS PROGRAMM FOR POLICY ORIENTED RESEARCH				
015201- A01	Employees Related Expenses	19,000,000	9,500,000	26,370,000
015201- A011	Pay	19,000,000	9,500,000	26,370,000
015201- A011-1	Pay of Officers	(19,000,000)	(9,500,000)	(26,370,000)
015201- A02	Project Pre-Investment Analysis	110,000,000	80,700,000	480,000,000
015201- A022	Research Survey & Exploratory Oper	110,000,000	80,700,000	480,000,000
015201- A03	Operating Expenses	85,734,000	62,447,000	162,680,000
015201- A032	Communications	500,000	300,000	500,000
015201- A036	Motor Vehicles			700,000

**NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A038	Travel & Transportation	1,800,000	860,000	11,710,000
015201- A039	General	83,434,000	61,287,000	149,770,000
015201- A09	Physical Assets	210,000	42,000	8,340,000
015201- A092	Computer Equipment	210,000	42,000	5,320,000
015201- A097	Purchase of Furniture and Fixture			3,020,000
Total-	COMPETITIVE GRANTS PROGRAMM FOR POLICY ORIENTED RESEARCH	214,944,000	152,689,000	677,390,000

IB9098 CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI

015201- A01	Employees Related Expenses	187,750,000		
015201- A011	Pay	180,000,000		
015201- A011-1	Pay of Officers	(150,000,000)		
015201- A011-2	Pay of Other Staff	(30,000,000)		
015201- A012	Allowances	7,750,000		
015201- A012-1	Regular Allowances	(1,750,000)		
015201- A012-2	Other Allowances (Excluding TA)	(6,000,000)		
015201- A03	Operating Expenses	76,900,000		
015201- A032	Communications	1,600,000		
015201- A034	Occupancy Costs	5,500,000		
015201- A036	Motor Vehicles	1,000,000		
015201- A038	Travel & Transportation	31,000,000		
015201- A039	General	37,800,000		
015201- A06	Transfers	10,000,000		
015201- A063	Entertainment & Gifts	10,000,000		
015201- A09	Physical Assets	71,000,000		
015201- A092	Computer Equipment	33,000,000		
015201- A095	Purchase of Transport	15,000,000		
015201- A096	Purchase of Plant and Machinery	8,000,000		
015201- A097	Purchase of Furniture and Fixture	15,000,000		
015201- A13	Repairs and Maintenance	154,350,000		
015201- A130	Transport	30,850,000		
015201- A131	Machinery and Equipment	15,000,000		
015201- A132	Furniture and Fixture	20,000,000		

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A133 Buildings and Structure	75,000,000		
015201- A137 Computer Equipment	13,500,000		
Total- CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI	500,000,000		
IB9099 SOCIAL SECTOR ACCELERATOR(SSA) FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER NATIONAL PRIORITY			
015201- A03 Operating Expenses	200,000,000		
015201- A039 General	200,000,000		
Total- SOCIAL SECTOR ACCELERATOR(SSA) FOR HEALTH NUTRITION EDUCATION YOUTH & GENDER NATIONAL PRIORITY	200,000,000		
IB9364 ESTABLISHMENT OF GOVERNANCE INNOVATION LAB			
015201- A03 Operating Expenses			500,000,000
015201- A039 General			500,000,000
Total- ESTABLISHMENT OF GOVERNANCE INNOVATION LAB			500,000,000
IB9376 ESTABLISHMENT OF FEDERAL SDGS SUPPORT UNIT			
015201- A03 Operating Expenses			100,000,000
015201- A039 General			100,000,000
Total- ESTABLISHMENT OF FEDERAL SDGS SUPPORT UNIT			100,000,000
IB9380 POLICY INVESTMENT AND STATITICS SUPPORT PROJECT (PISSP)			
015201- A03 Operating Expenses			200,000,000
015201- A039 General			200,000,000
Total- POLICY INVESTMENT AND STATITICS SUPPORT PROJECT (PISSP)			200,000,000
			(In Foreign Exchange) (200,000,000)
			(Foreign Aid) (200,000,000)
IB9381 POST-FLOOD 2022 RECONSTRUCTION PROGRAM: RESILIENCE ENHANCEMENT AND LIVELIHOOD DIVERSIFICATION IN			
015201- A03 Operating Expenses			1,091,596,000
015201- A039 General			1,091,596,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- POST-FLOOD 2022 RECONSTRUCTION PROGRAM: RESILIENCE ENHANCEMENT AND LIVELIHOOD DIVERSIFICATION IN			1,091,596,000
(In Foreign Exchange)			(6,000,000)
(Foreign Aid)			(6,000,000)
(In Local Currency)			(1,085,596,000)
IB9382 NATIONAL MULTI-SECTORAL NUTRITION PROGRAMME TO REDUCE STUNTING AND OTHER FORMS OF MALNUTRITION			
015201- A03 Operating Expenses			500,000,000
015201- A039 General			500,000,000
Total- NATIONAL MULTI-SECTORAL NUTRITION PROGRAMME TO REDUCE STUNTING AND OTHER FORMS OF MALNUTRITION			500,000,000
(In Foreign Exchange)			(500,000,000)
(Foreign Aid)			(500,000,000)
IB9428 CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI			
015201- A01 Employees Related Expenses		58,394,000	313,900,000
015201- A011 Pay		58,394,000	300,000,000
015201- A011-1 Pay of Officers		(50,900,000)	(200,000,000)
015201- A011-2 Pay of Other Staff		(7,494,000)	(100,000,000)
015201- A012 Allowances			13,900,000
015201- A012-1 Regular Allowances			(3,500,000)
015201- A012-2 Other Allowances (Excluding TA)			(10,400,000)
015201- A03 Operating Expenses		67,702,000	257,340,000
015201- A032 Communications			44,200,000
015201- A033 Utilities			1,000,000
015201- A034 Occupancy Costs			16,000,000
015201- A036 Motor Vehicles			100,000
015201- A038 Travel & Transportation		5,680,000	92,000,000
015201- A039 General		62,022,000	104,040,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A06	Transfers	7,400,000	21,560,000
015201- A061	Scholarship	7,400,000	16,000,000
015201- A063	Entertainment & Gifts		5,560,000
015201- A09	Physical Assets	5,016,000	142,000,000
015201- A092	Computer Equipment	16,000	66,000,000
015201- A095	Purchase of Transport		30,000,000
015201- A096	Purchase of Plant and Machinery		16,000,000
015201- A097	Purchase of Furniture and Fixture	5,000,000	30,000,000
015201- A13	Repairs and Maintenance	21,488,000	265,200,000
015201- A130	Transport	288,000	9,000,000
015201- A131	Machinery and Equipment	1,200,000	30,000,000
015201- A132	Furniture and Fixture		50,000,000
015201- A133	Buildings and Structure	20,000,000	100,000,000
015201- A137	Computer Equipment		33,000,000
015201- A138	General		43,200,000
Total-	CAPACITY BUILDING OF INST. STRENGTHENING OF MINISTRY OF PD&SI	160,000,000	1,000,000,000

IB9429 SOCIAL SECTOR ACCELERATOR(SSA) FOR OF MINISTRY OF PD&SI GENDER NATIONAL PRIORITY INITIATIVE

015201- A01	Employees Related Expenses		105,156,000
015201- A011	Pay		105,156,000
015201- A011-1	Pay of Officers		(101,376,000)
015201- A011-2	Pay of Other Staff		(3,780,000)
015201- A03	Operating Expenses	80,000,000	4,624,836,000
015201- A032	Communications		1,500,000
015201- A033	Utilities		1,740,000
015201- A034	Occupancy Costs		7,500,000
015201- A038	Travel & Transportation		2,070,000
015201- A039	General	80,000,000	4,612,026,000
015201- A09	Physical Assets		15,080,000
015201- A092	Computer Equipment		9,500,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015201- A096			2,000,000
015201- A097			3,580,000
015201- A13			2,978,000
015201- A133			1,073,000
015201- A137			1,905,000
Total- SOCIAL SECTOR ACCELERATOR(SSA) FOR OF MINISTRY OF PD&SI GENDER NATIONAL PRIORITY INITIATIVE		80,000,000	4,748,050,000
IB9595 PROJECT LIABILITIES			
015201- A03			5,000,000,000
015201- A039			5,000,000,000
Total- PROJECT LIABILITIES			5,000,000,000
ID4857 REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE			
015201- A03	100,000,000		
015201- A039	100,000,000		
Total- REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE	100,000,000		
ID7370 DEVELOPMENT COMMUNICATION PROJECT			
015201- A01	45,150,000	2,803,000	12,617,000
015201- A011	42,350,000	2,803,000	11,917,000
015201- A011-1	(38,950,000)	(1,809,000)	(11,353,000)
015201- A011-2	(3,400,000)	(994,000)	(564,000)
015201- A012	2,800,000		700,000
015201- A012-1	(200,000)		(200,000)
015201- A012-2	(2,600,000)		(500,000)
015201- A03	274,700,000	49,808,000	79,219,000
015201- A032	1,000,000		
015201- A038	7,200,000	382,000	2,747,000
015201- A039	266,500,000	49,426,000	76,472,000
015201- A06		27,632,000	
015201- A063		27,632,000	
015201- A09	12,000,000	2,499,000	7,500,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A092	Computer Equipment	6,000,000	1,776,000	2,224,000
015201- A096	Purchase of Plant and Machinery	5,000,000	358,000	4,641,000
015201- A097	Purchase of Furniture and Fixture	1,000,000	365,000	635,000
015201- A13	Repairs and Maintenance	750,000	86,000	664,000
015201- A131	Machinery and Equipment	200,000	86,000	114,000
015201- A137	Computer Equipment	550,000		550,000
Total-	DEVELOPMENT COMMUNICATION PROJECT	332,600,000	82,828,000	100,000,000
ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT				
015201- A01	Employees Related Expenses	38,200,000	40,465,000	104,100,000
015201- A011	Pay	31,000,000	37,000,000	100,000,000
015201- A011-1	Pay of Officers	(25,000,000)	(31,000,000)	(91,000,000)
015201- A011-2	Pay of Other Staff	(6,000,000)	(6,000,000)	(9,000,000)
015201- A012	Allowances	7,200,000	3,465,000	4,100,000
015201- A012-1	Regular Allowances	(3,700,000)	(150,000)	(400,000)
015201- A012-2	Other Allowances (Excluding TA)	(3,500,000)	(3,315,000)	(3,700,000)
015201- A02	Project Pre-Investment Analysis	100,000,000		
015201- A022	Research Survey & Exploratory Oper	100,000,000		
015201- A03	Operating Expenses	99,650,000	51,854,000	82,000,000
015201- A032	Communications	5,100,000	5,060,000	3,900,000
015201- A033	Utilities			500,000
015201- A034	Occupancy Costs	100,000		100,000
015201- A036	Motor Vehicles	200,000		200,000
015201- A038	Travel & Transportation	7,400,000	3,100,000	8,400,000
015201- A039	General	86,850,000	43,694,000	68,900,000
015201- A09	Physical Assets	9,300,000	3,750,000	11,100,000
015201- A092	Computer Equipment	1,800,000	1,750,000	6,600,000
015201- A095	Purchase of Transport	5,000,000		
015201- A096	Purchase of Plant and Machinery	1,000,000	500,000	3,000,000
015201- A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	1,500,000
015201- A13	Repairs and Maintenance	2,850,000	1,980,000	2,800,000
015201- A130	Transport	1,600,000	1,000,000	1,600,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A131	Machinery and Equipment	600,000	600,000	600,000
015201- A132	Furniture and Fixture	400,000	170,000	400,000
015201- A137	Computer Equipment	250,000	210,000	200,000
Total-	CHINA-PAK CORRIDOR SUPPORT PROJECT	250,000,000	98,049,000	200,000,000
ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION				
015201- A03	Operating Expenses	500,000,000	50,000,000	10,000,000
015201- A039	General	500,000,000	50,000,000	10,000,000
Total-	NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION	500,000,000	50,000,000	10,000,000
ID8147 NATIONAL ENDOWMENT SCHOLARSHIPS FOR TALENT (NEST)				
015201- A03	Operating Expenses	1,000,000,000		
015201- A039	General	1,000,000,000		
Total-	NATIONAL ENDOWMENT SCHOLARSHIPS FOR TALENT (NEST)	1,000,000,000		
ID8442 CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD				
015201- A03	Operating Expenses		398,000	
015201- A039	General		398,000	
015201- A13	Repairs and Maintenance	1,000,000,000		99,600,000
015201- A133	Buildings and Structure	1,000,000,000		99,600,000
Total-	CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2 ISLAMABAD	1,000,000,000	398,000	99,600,000
ID8443 CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORRIDOR				
015201- A01	Employees Related Expenses	58,000,000	25,395,000	80,000,000
015201- A011	Pay	58,000,000	25,395,000	75,000,000
015201- A011-1	Pay of Officers	(53,000,000)	(22,840,000)	(70,000,000)
015201- A011-2	Pay of Other Staff	(5,000,000)	(2,555,000)	(5,000,000)
015201- A012	Allowances			5,000,000
015201- A012-2	Other Allowances (Excluding TA)			(5,000,000)
015201- A02	Project Pre-Investment Analysis	150,000,000	2,128,000	70,000,000
015201- A022	Research Survey & Exploratory Oper	150,000,000	2,128,000	70,000,000

**NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
015201- A03	Operating Expenses	63,000,000	2,288,000	83,800,000
015201- A032	Communications	3,100,000	46,000	4,000,000
015201- A033	Utilities	100,000		
015201- A034	Occupancy Costs	15,000,000		
015201- A038	Travel & Transportation	3,250,000	202,000	5,500,000
015201- A039	General	41,550,000	2,040,000	74,300,000
015201- A09	Physical Assets	2,000,000		13,600,000
015201- A091	Purchase of Building	1,000,000		
015201- A092	Computer Equipment	1,000,000		5,000,000
015201- A095	Purchase of Transport			100,000
015201- A096	Purchase of Plant and Machinery			3,500,000
015201- A097	Purchase of Furniture and Fixture			5,000,000
015201- A12	Civil works			100,000
015201- A124	Building and Structures			100,000
015201- A13	Repairs and Maintenance	2,000,000		2,500,000
015201- A130	Transport	500,000		500,000
015201- A131	Machinery and Equipment	500,000		500,000
015201- A132	Furniture and Fixture	500,000		500,000
015201- A133	Buildings and Structure			500,000
015201- A137	Computer Equipment	500,000		500,000
Total-	CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORRIDOR	275,000,000	29,811,000	250,000,000
015201	Total- Planning	6,747,544,000	1,062,677,000	16,726,636,000
0152	Total- Planning Services	6,747,544,000	1,062,677,000	16,726,636,000

0153 Statistics:

015301 Statistics :

IB9430 PBS HQ ISLAMABAD

015301- A01	Employees Related Expenses			10,000,000
015301- A011	Pay			6,000,000
015301- A011-1	Pay of Officers			(2,000,000)
015301- A011-2	Pay of Other Staff			(4,000,000)
015301- A012	Allowances			4,000,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
015301- A012-2 Other Allowances (Excluding TA)			(4,000,000)
015301- A03 Operating Expenses			40,800,000
015301- A038 Travel & Transportation			31,800,000
015301- A039 General			9,000,000
015301- A09 Physical Assets			42,000,000
015301- A092 Computer Equipment			12,000,000
015301- A096 Purchase of Plant and Machinery			20,000,000
015301- A097 Purchase of Furniture and Fixture			10,000,000
015301- A13 Repairs and Maintenance			7,200,000
015301- A130 Transport			3,200,000
015301- A131 Machinery and Equipment			1,000,000
015301- A132 Furniture and Fixture			1,000,000
015301- A133 Buildings and Structure			1,000,000
015301- A137 Computer Equipment			1,000,000
Total- PBS HQ ISLAMABAD			100,000,000
ID9674 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD			
015301- A01 Employees Related Expenses	34,500,000	11,714,000	
015301- A011 Pay	34,500,000	11,714,000	
015301- A011-1 Pay of Officers	(33,750,000)	(11,008,000)	
015301- A011-2 Pay of Other Staff	(750,000)	(706,000)	
015301- A03 Operating Expenses	48,058,000	14,120,000	
015301- A032 Communications	10,100,000	9,964,000	
015301- A038 Travel & Transportation	15,285,000	3,200,000	
015301- A039 General	22,673,000	956,000	
015301- A09 Physical Assets	37,500,000	2,000,000	
015301- A092 Computer Equipment	34,000,000		
015301- A096 Purchase of Plant and Machinery	500,000		
015301- A097 Purchase of Furniture and Fixture	3,000,000	2,000,000	
015301- A13 Repairs and Maintenance	2,600,000	500,000	
015301- A130 Transport	1,500,000	500,000	
015301- A131 Machinery and Equipment	500,000		
015301- A137 Computer Equipment	600,000		

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS H/Q ISLAMABAD	122,658,000	28,334,000	
ID9675 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD			
015301- A03 Operating Expenses	230,000	230,000	
015301- A038 Travel & Transportation	230,000	230,000	
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD	230,000	230,000	
ID9676 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI			
015301- A03 Operating Expenses	65,000	65,000	
015301- A038 Travel & Transportation	65,000	65,000	
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI	65,000	65,000	
015301 Total- Statistics	122,953,000	28,629,000	100,000,000
0153 Total- Statistics	122,953,000	28,629,000	100,000,000
015 Total- General Services	6,870,497,000	1,091,306,000	16,826,636,000
01 Total- General Public Service	6,870,497,000	1,091,306,000	16,826,636,000
04 Economic Affairs:			
045 Construction and Transport:			
0452 Road Transport:			
045202 ROADS, HIGHWAYS AND BRIDGES :			
IB5486 INNOVATION SUPPORT PROJECT			
045202- A03 Operating Expenses	9,000,000,000	1,500,000,000	9,747,171,000
045202- A039 General	9,000,000,000	1,500,000,000	9,747,171,000
Total- INNOVATION SUPPORT PROJECT	9,000,000,000	1,500,000,000	9,747,171,000
IB5487 SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)			
045202- A03 Operating Expenses	20,000,000,000		
045202- A039 General	20,000,000,000		
Total- SPECIAL DEVELOPMENT INITIATIVES FOR BACKWARD / POOR DISTRICTS IN THE COUNTRY (50:50)	20,000,000,000		

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
045202	Total-	ROADS, HIGHWAYS AND BRIDGES	29,000,000,000	1,500,000,000	9,747,171,000
0452	Total-	Road Transport	29,000,000,000	1,500,000,000	9,747,171,000
045	Total-	Construction and Transport	29,000,000,000	1,500,000,000	9,747,171,000
04	Total-	Economic Affairs	29,000,000,000	1,500,000,000	9,747,171,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	35,870,497,000	2,591,306,000	26,573,807,000
		(In Foreign Exchange)	(200,000,000)		(706,000,000)
		(Own Resources)			
		(Foreign Aid)	(200,000,000)		(706,000,000)
		(In Local Currency)	(35,670,497,000)	(2,591,306,000)	(25,867,807,000)

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
015	General Services:		
0153	Statistics:		
015301	Statistics :		
BH0081 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR			
015301- A03	Operating Expenses	110,000	
015301- A038	Travel & Transportation	110,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR	110,000	
BR0097 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR			
015301- A03	Operating Expenses	110,000	100,000
015301- A038	Travel & Transportation	110,000	100,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR	110,000	100,000
DG0163 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN			
015301- A03	Operating Expenses	430,000	420,000
015301- A038	Travel & Transportation	430,000	420,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN	430,000	420,000
FD0270 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD			
015301- A03	Operating Expenses	190,000	190,000
015301- A038	Travel & Transportation	190,000	190,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD	190,000	190,000
GA0161 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA			
015301- A03	Operating Expenses	130,000	120,000
015301- A038	Travel & Transportation	130,000	120,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES SURVEYS R/O GUJRANWALA	130,000	120,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
--	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

JG0091 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG

015301- A03	Operating Expenses	190,000	190,000
015301- A038	Travel & Transportation	190,000	190,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG	190,000	190,000

LO1298 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE

015301- A01	Employees Related Expenses	2,000,000	
015301- A011	Pay	2,000,000	
015301- A011-1	Pay of Officers	(2,000,000)	
015301- A03	Operating Expenses	370,000	360,000
015301- A038	Travel & Transportation	370,000	360,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE	2,370,000	360,000

MI0081 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI

015301- A03	Operating Expenses	512,000	153,000
015301- A038	Travel & Transportation	512,000	153,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O MIANWALI	512,000	153,000

MN0320 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN

015301- A01	Employees Related Expenses	2,000,000	
015301- A011	Pay	2,000,000	
015301- A011-1	Pay of Officers	(2,000,000)	
015301- A03	Operating Expenses	150,000	119,000
015301- A038	Travel & Transportation	150,000	119,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MULTAN	2,150,000	119,000

RN0093 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN

015301- A03	Operating Expenses	20,000	10,000
-------------	--------------------	--------	--------

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
015301- A038	Travel & Transportation	20,000	10,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN	20,000	10,000	
SG0161 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA				
015301- A03	Operating Expenses	60,000	60,000	
015301- A038	Travel & Transportation	60,000	60,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA	60,000	60,000	
SL0161 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL				
015301- A03	Operating Expenses	20,000	10,000	
015301- A038	Travel & Transportation	20,000	10,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL	20,000	10,000	
ST0161 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT				
015301- A03	Operating Expenses	20,000		
015301- A038	Travel & Transportation	20,000		
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT	20,000		
VR0162 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI				
015301- A03	Operating Expenses	20,000		
015301- A038	Travel & Transportation	20,000		
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI	20,000		
015301	Total- Statistics	6,332,000	1,732,000	
0153	Total- Statistics	6,332,000	1,732,000	
015	Total- General Services	6,332,000	1,732,000	
01	Total- General Public Service	6,332,000	1,732,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	6,332,000	1,732,000	

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD0094 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD

015301- A03	Operating Expenses	2,150,000	150,000
015301- A038	Travel & Transportation	2,150,000	150,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD	2,150,000	150,000

BU0223 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU

015301- A03	Operating Expenses	1,850,000	1,488,000
015301- A038	Travel & Transportation	1,850,000	1,488,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU	1,850,000	1,488,000

DI0307 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN

015301- A03	Operating Expenses	1,910,000	950,000
015301- A038	Travel & Transportation	1,910,000	950,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O D.I. KHAN	1,910,000	950,000

PR3122 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR

015301- A01	Employees Related Expenses	2,000,000	
015301- A011	Pay	2,000,000	
015301- A011-1	Pay of Officers	(2,000,000)	
015301- A03	Operating Expenses	2,150,000	1,185,000
015301- A038	Travel & Transportation	2,150,000	1,185,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O PESHAWAR	4,150,000	1,185,000

SW0161 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA

015301- A03	Operating Expenses	1,550,000	153,000
-------------	--------------------	-----------	---------

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
015301- A038	Travel & Transportation	1,550,000	153,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MINGORA	1,550,000	153,000	
015301	Total- Statistics	11,610,000	3,926,000	
0153	Total- Statistics	11,610,000	3,926,000	
015	Total- General Services	11,610,000	3,926,000	
01	Total- General Public Service	11,610,000	3,926,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	11,610,000	3,926,000	

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
01 General Public Service:			
015 General Services:			
0153 Statistics:			
015301 Statistics :			
DU0062 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU			
015301- A03 Operating Expenses	475,000	465,000	
015301- A038 Travel & Transportation	475,000	465,000	
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU	475,000	465,000	
HD0197 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD			
015301- A03 Operating Expenses	60,000	50,000	
015301- A038 Travel & Transportation	60,000	50,000	
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD	60,000	50,000	
JD0062 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD			
015301- A03 Operating Expenses	160,000	160,000	
015301- A038 Travel & Transportation	160,000	160,000	
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD	160,000	160,000	
KA3128 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI			
015301- A01 Employees Related Expenses	4,000,000	1,985,000	
015301- A011 Pay	4,000,000	1,985,000	
015301- A011-1 Pay of Officers	(4,000,000)	(1,985,000)	
015301- A03 Operating Expenses	800,000	400,000	
015301- A038 Travel & Transportation	800,000	400,000	
015301- A13 Repairs and Maintenance	50,000		
015301- A130 Transport	50,000		
Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI	4,850,000	2,385,000	

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
LA0081 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA				
015301- A03	Operating Expenses	60,000	50,000	
015301- A038	Travel & Transportation	60,000	50,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LARKANA	60,000	50,000	
MS0061 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS				
015301- A03	Operating Expenses	60,000	60,000	
015301- A038	Travel & Transportation	60,000	60,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS	60,000	60,000	
NH0051 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH				
015301- A03	Operating Expenses	60,000	50,000	
015301- A038	Travel & Transportation	60,000	50,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH	60,000	50,000	
SK0191 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR				
015301- A03	Operating Expenses	2,200,000	2,200,000	
015301- A038	Travel & Transportation	2,200,000	2,200,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR	2,200,000	2,200,000	
015301	Total- Statistics	7,925,000	5,420,000	
0153	Total- Statistics	7,925,000	5,420,000	
015	Total- General Services	7,925,000	5,420,000	
01	Total- General Public Service	7,925,000	5,420,000	
04	Economic Affairs:			
045	Construction and Transport:			
0452	Road Transport:			
045202	ROADS, HIGHWAYS AND BRIDGES :			
KA1355 CONSTRUCTION OF INTERCHANGE OVER MALIR LINK ROAD AT M-9 MOTORWAY				
045202- A05	Grants, Subsidies and Write off Loans	500,000,000		

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
045202- A052	Grants Domestic	500,000,000		
Total-	CONSTRUCTION OF INTERCHANGE OVER MALIR LINK ROAD AT M-9 MOTORWAY	500,000,000		
KA7173 GREEN LINE BUS RAPID TRANSPORT SYSTEM (GLBRTS) KARACHI				
045202- A12	Civil works	1,517,827,000	603,567,000	1,119,260,000
045202- A121	Roads Highways and Bridges	1,517,827,000	603,567,000	1,119,260,000
Total-	GREEN LINE BUS RAPID TRANSPORT SYSTEM (GLBRTS) KARACHI	1,517,827,000	603,567,000	1,119,260,000
KA7174 RECONSTRUCTION OF MANGOPIR ROAD FROM JAM CHAKRO TO BANARAS KARACHI				
045202- A05	Grants, Subsidies and Write off Loans	166,714,000	416,714,000	499,520,000
045202- A052	Grants Domestic	166,714,000	416,714,000	499,520,000
Total-	RECONSTRUCTION OF MANGOPIR ROAD FROM JAM CHAKRO TO BANARAS KARACHI	166,714,000	416,714,000	499,520,000
KA7175 RECONSTRUCTION OF NINSHTAR & MANGHOPIR ROAD KARACHI				
045202- A05	Grants, Subsidies and Write off Loans	100,000,000	10,182,000	
045202- A052	Grants Domestic	100,000,000	10,182,000	
Total-	RECONSTRUCTION OF NINSHTAR & MANGHOPIR ROAD KARACHI	100,000,000	10,182,000	
KA7176 REHABILITATION UPGRADING OF EXISTING FIRE FIGHTING OF KMC KARACHI				
045202- A05	Grants, Subsidies and Write off Loans	86,324,000	41,925,000	
045202- A052	Grants Domestic	86,324,000	41,925,000	
Total-	REHABILITATION UPGRADING OF EXISTING FIRE FIGHTING OF KMC KARACHI	86,324,000	41,925,000	
KA7177 OPERATIONLIZATION GREENLINE BRTS & INSTALATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM				
045202- A05	Grants, Subsidies and Write off Loans	3,403,126,000	2,130,626,000	1,704,040,000
045202- A052	Grants Domestic	3,403,126,000	2,130,626,000	1,704,040,000
Total-	OPERATIONLIZATION GREENLINE BRTS & INSTALATION OF INTEGRATED INTELLIGENT TRANSPORT SYSTEM	3,403,126,000	2,130,626,000	1,704,040,000
045202	Total- ROADS, HIGHWAYS AND BRIDGES	5,773,991,000	3,203,014,000	3,322,820,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
0452	Total- Road Transport	5,773,991,000	3,203,014,000	3,322,820,000
045	Total- Construction and Transport	5,773,991,000	3,203,014,000	3,322,820,000
04	Total- Economic Affairs	5,773,991,000	3,203,014,000	3,322,820,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	5,781,916,000	3,208,434,000	3,322,820,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
015	General Services:		
0153	Statistics:		
015301	Statistics :		
KR0061 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR			
015301- A03	Operating Expenses	610,000	223,000
015301- A038	Travel & Transportation	610,000	223,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR	610,000	223,000
LI0061 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI			
015301- A03	Operating Expenses	860,000	860,000
015301- A038	Travel & Transportation	860,000	860,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI	860,000	860,000
QA3104 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA			
015301- A01	Employees Related Expenses	4,000,000	
015301- A011	Pay	4,000,000	
015301- A011-1	Pay of Officers	(4,000,000)	
015301- A03	Operating Expenses	500,000	
015301- A038	Travel & Transportation	500,000	
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O QUETTA	4,500,000	
TB0261 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT			
015301- A03	Operating Expenses	60,000	60,000
015301- A038	Travel & Transportation	60,000	60,000
Total-	UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT	60,000	60,000
015301	Total- Statistics	6,030,000	1,143,000
0153	Total- Statistics	6,030,000	1,143,000
015	Total- General Services	6,030,000	1,143,000
01	Total- General Public Service	6,030,000	1,143,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	6,030,000	1,143,000

NO. 119.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT
AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
01	General Public Service:			
015	General Services:			
0153	Statistics:			
015301	Statistics :			
GL0335 UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT				
015301- A03	Operating Expenses	150,000	150,000	
015301- A038	Travel & Transportation	150,000	150,000	
	Total- UPDATING OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT	150,000	150,000	
015301	Total- Statistics	150,000	150,000	
0153	Total- Statistics	150,000	150,000	
015	Total- General Services	150,000	150,000	
01	Total- General Public Service	150,000	150,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	150,000	150,000	
	TOTAL - DEMAND	41,676,535,000	5,806,691,000	29,896,627,000
	(In Foreign Exchange)	(200,000,000)		(706,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(706,000,000)
	(In Local Currency)	(40,776,535,000)	(5,806,691,000)	(29,190,627,000)
	(In Foreign Exchange)	(200,000,000)		(1,412,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(1,412,000,000)
	(In Local Currency)	(500,000,000)		(1,412,000,000-)
	(In Foreign Exchange)	(200,000,000)		(1,412,000,000)
	(Own Resources)			
	(Foreign Aid)	(200,000,000)		(1,412,000,000)
	(In Local Currency)	(40,776,535,000)	(5,806,691,000)	(28,484,627,000)

SECTION XXI

MINISTRY OF POVERTY ALLEVIATION AND SOCIAL SAFETY

2023-2024
Budget
Estimates

(Rupees in Thousand)

Demand presented on behalf of the Ministry
of Poverty Alleviation and Social Safety

Development Expenditure on Revenue Account

120. Development Expenditure of Poverty Alleviation
and Social Safety

500,000

Total :

500,000

NO. 120.- DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 120

(FC22P01)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION.**

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

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
109	Social Protection (Not elsewhere class.)	500,000,000	421,659,000	500,000,000
	Total	500,000,000	421,659,000	500,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	188,115,000	131,385,000	139,586,000
A011	Pay	188,065,000	131,385,000	139,536,000
A011-1	Pay of Officers	(185,679,000)	(130,708,000)	(138,825,000)
A011-2	Pay of Other Staff	(2,386,000)	(677,000)	(711,000)
A012	Allowances	50,000		50,000
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(50,000)		(50,000)
A03	Operating Expenses	14,905,000	8,887,000	33,348,000
A05	Grants, Subsidies and Write off Loans	280,655,000	270,077,000	310,666,000
A09	Physical Assets	14,525,000	10,708,000	15,700,000
A13	Repairs and Maintenance	1,800,000	602,000	700,000
	Total	500,000,000	421,659,000	500,000,000

**NO. 120.- FC22P01 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 Social Protection:			
109 Social Protection (Not elsewhere class.):			
1091 Social Protection & Poverty Alleviation:			
109101 Administration :			
IB5278 SEHAT TAHAFUZ PROGRAM			
109101- A01 Employees Related Expenses	117,090,000	89,893,000	89,135,000
109101- A011 Pay	117,040,000	89,893,000	89,085,000
109101- A011-1 Pay of Officers	(116,334,000)	(89,216,000)	(88,374,000)
109101- A011-2 Pay of Other Staff	(706,000)	(677,000)	(711,000)
109101- A012 Allowances	50,000		50,000
109101- A012-2 Other Allowances (Excluding TA)	(50,000)		(50,000)
109101- A03 Operating Expenses	8,920,000	6,206,000	7,429,000
109101- A032 Communications	3,620,000	859,000	1,379,000
109101- A033 Utilities	50,000	4,010,000	50,000
109101- A034 Occupancy Costs	50,000		
109101- A038 Travel & Transportation	2,350,000	545,000	1,860,000
109101- A039 General	2,850,000	792,000	4,140,000
109101- A05 Grants, Subsidies and Write off Loans	280,655,000	270,077,000	310,666,000
109101- A052 Grants Domestic	280,655,000	270,077,000	310,666,000
109101- A09 Physical Assets	14,125,000	10,708,000	11,200,000
109101- A092 Computer Equipment	13,125,000	10,708,000	11,000,000
109101- A096 Purchase of Plant and Machinery	500,000		
109101- A097 Purchase of Furniture and Fixture	500,000		200,000
109101- A13 Repairs and Maintenance	600,000	95,000	700,000
109101- A130 Transport	400,000	50,000	500,000
109101- A131 Machinery and Equipment	100,000	45,000	100,000
109101- A132 Furniture and Fixture	50,000		50,000
109101- A137 Computer Equipment	50,000		50,000
Total- SEHAT TAHAFUZ PROGRAM	421,390,000	376,979,000	419,130,000
IB5279 SOCIAL PROTECTION DELIVERY UNIT (EDU)			
109101- A01 Employees Related Expenses	71,025,000	41,492,000	50,451,000
109101- A011 Pay	71,025,000	41,492,000	50,451,000

NO. 120.- FC22P01 DEVELOPMENT EXPENDITURE OF POVERTY ALLEVIATION DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
109101- A011-1	Pay of Officers	(69,345,000)	(41,492,000)	(50,451,000)
109101- A011-2	Pay of Other Staff	(1,680,000)		
109101- A03	Operating Expenses	5,985,000	2,681,000	25,919,000
109101- A032	Communications			950,000
109101- A037	Consultancy and Contractual Work			7,000,000
109101- A038	Travel & Transportation	3,464,000	182,000	2,650,000
109101- A039	General	2,521,000	2,499,000	15,319,000
109101- A09	Physical Assets	400,000		4,500,000
109101- A092	Computer Equipment	200,000		3,000,000
109101- A096	Purchase of Plant and Machinery	200,000		1,000,000
109101- A097	Purchase of Furniture and Fixture			500,000
109101- A13	Repairs and Maintenance	1,200,000	507,000	
109101- A131	Machinery and Equipment	100,000	21,000	
109101- A132	Furniture and Fixture	100,000		
109101- A133	Buildings and Structure	1,000,000	486,000	
Total-	SOCIAL PROTECTION DELIVERY UNIT (EDU)	78,610,000	44,680,000	80,870,000
109101	Total- Administration	500,000,000	421,659,000	500,000,000
1091	Total- Social Protection & Poverty Alleviation	500,000,000	421,659,000	500,000,000
109	Total- Social Protection (Not elsewhere class.)	500,000,000	421,659,000	500,000,000
10	Total- Social Protection	500,000,000	421,659,000	500,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	500,000,000	421,659,000	500,000,000
TOTAL - DEMAND		500,000,000	421,659,000	500,000,000

3165

SECTION XXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Science and Technology

Development Expenditure on Revenue Account:

121 Development Expenditure of Science
and Technology Division

8,000,000

Total :

8,000,000

NO. 121.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

DEMAND NO. 121

(FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 8,000,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
016 Basic Research	4,729,394,000	2,993,262,000	6,646,782,000
042 Agriculture,Food,Irrigation,Forestry and Fishing	300,000,000	69,721,000	200,000,000
095 Subsidiary Services to Education	687,000,000	313,310,000	1,153,218,000
Total	5,716,394,000	3,376,293,000	8,000,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	599,738,000	365,283,000	703,965,000
A011 Pay	557,653,000	333,126,000	621,630,000
A011-1 Pay of Officers	(380,511,000)	(215,073,000)	(427,127,000)
A011-2 Pay of Other Staff	(177,142,000)	(118,053,000)	(194,503,000)
A012 Allowances	42,085,000	32,157,000	82,335,000
A012-1 Regular Allowances	(32,948,000)	(24,661,000)	(62,381,000)
A012-2 Other Allowances (Excluding TA)	(9,137,000)	(7,496,000)	(19,954,000)
A02 Project Pre-Investment Analysis	382,426,000	201,629,000	263,500,000
A03 Operating Expenses	1,086,109,000	995,176,000	1,817,940,000
A06 Transfers	315,820,000	100,876,000	415,360,000
A09 Physical Assets	2,425,321,000	1,160,189,000	2,833,771,000
A12 Civil works	588,460,000	465,084,000	1,780,873,000
A13 Repairs and Maintenance	318,520,000	88,056,000	184,591,000
Total	5,716,394,000	3,376,293,000	8,000,000,000
(In Foreign Exchange)	(278,015,000)		
(Own Resources)	(278,015,000)		
(Foreign Aid)			
(In Local Currency)	(5,438,379,000)	(3,376,293,000)	(8,000,000,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
016	Basic Research:		
0161	Basic Research:		
016101	Administration :		
IB3452 ESTABLISHMENT OF CENTRE FOR INTERNATIONAL PEACE AND STABILITY (CIPS) AT NUST			
016101- A03	Operating Expenses		35,000,000
016101- A039	General		35,000,000
016101- A09	Physical Assets		15,000,000
016101- A097	Purchase of Furniture and Fixture		15,000,000
016101- A12	150,000,000	150,000,000	300,000,000
016101- A124	Building and Structures	150,000,000	300,000,000
Total-	ESTABLISHMENT OF CENTRE FOR INTERNATIONAL PEACE AND STABILITY (CIPS) AT NUST	150,000,000	150,000,000
IB3454 ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD			
016101- A01	Employees Related Expenses	33,144,000	26,732,000
016101- A011	Pay	33,000,000	26,641,000
016101- A011-1	Pay of Officers	(24,400,000)	(19,241,000)
016101- A011-2	Pay of Other Staff	(8,600,000)	(7,400,000)
016101- A012	Allowances	144,000	91,000
016101- A012-1	Regular Allowances	(144,000)	(91,000)
016101- A09	Physical Assets	68,506,000	48,156,000
016101- A095	Purchase of Transport	13,700,000	
016101- A096	Purchase of Plant and Machinery	54,806,000	48,156,000
016101- A12	Civil works	68,350,000	13,036,000
016101- A124	Building and Structures	68,350,000	13,036,000
Total-	ESTABLISHMENT OF NATIONAL CENTRE OF FAILURE ANALYSIS (NCFA) ISLAMABAD	170,000,000	39,768,000
IB3457 RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR			
016101- A01	Employees Related Expenses	1,008,000	2,519,000
016101- A012	Allowances	1,008,000	2,519,000
016101- A012-1	Regular Allowances	(1,008,000)	(929,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A012-2 Other Allowances (Excluding TA)		(1,590,000)	
016101- A02 Project Pre-Investment Analysis	74,000,000	29,495,000	75,000,000
016101- A022 Research Survey & Exploratory Oper	74,000,000	29,495,000	75,000,000
016101- A03 Operating Expenses	13,992,000	3,863,000	12,092,000
016101- A038 Travel & Transportation	2,500,000	463,000	900,000
016101- A039 General	11,492,000	3,400,000	11,192,000
016101- A06 Transfers	111,000,000		111,800,000
016101- A064 Other Transfer Payments	111,000,000		111,800,000
016101- A13 Repairs and Maintenance			100,000
016101- A137 Computer Equipment			100,000
Total- RESEARCH DEVELOPMENT AND INNOVATION IN PCSIR	200,000,000	35,877,000	200,000,000

IB3458 ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY

016101- A01 Employees Related Expenses	26,000,000		26,000,000
016101- A011 Pay	24,000,000		24,000,000
016101- A011-1 Pay of Officers	(12,000,000)		(12,000,000)
016101- A011-2 Pay of Other Staff	(12,000,000)		(12,000,000)
016101- A012 Allowances	2,000,000		2,000,000
016101- A012-1 Regular Allowances	(1,000,000)		(1,000,000)
016101- A012-2 Other Allowances (Excluding TA)	(1,000,000)		(1,000,000)
016101- A03 Operating Expenses	8,100,000		8,100,000
016101- A032 Communications	300,000		300,000
016101- A034 Occupancy Costs	100,000		100,000
016101- A038 Travel & Transportation	3,500,000		3,500,000
016101- A039 General	4,200,000		4,200,000
016101- A09 Physical Assets	14,200,000		14,200,000
016101- A092 Computer Equipment	6,100,000		6,100,000
016101- A095 Purchase of Transport	5,000,000		5,000,000
016101- A096 Purchase of Plant and Machinery	3,000,000		3,000,000
016101- A097 Purchase of Furniture and Fixture	100,000		100,000
016101- A13 Repairs and Maintenance	1,700,000		1,700,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A130	Transport	200,000	200,000
016101- A131	Machinery and Equipment	100,000	100,000
016101- A133	Buildings and Structure	1,400,000	1,400,000
Total-	ESTABLISHMENT OF PLANNING MONITORING & EVALUATION (PM&E) CELL IN MINISTRY OF SCIENCE & TECHNOLOGY	50,000,000	50,000,000
IB9351 ESTABLISHMENT OF KHUZDAR SCIENCE & TECHNOLOGY BLOCK AT NBC QUETTA			
016101- A01	Employees Related Expenses		3,000,000
016101- A011	Pay		3,000,000
016101- A011-1	Pay of Officers		(3,000,000)
016101- A03	Operating Expenses		22,000,000
016101- A039	General		22,000,000
016101- A12	Civil works		175,000,000
016101- A124	Building and Structures		175,000,000
Total-	ESTABLISHMENT OF KHUZDAR SCIENCE & TECHNOLOGY BLOCK AT NBC QUETTA		200,000,000
ID7268 CERTIFICATION INCENTIVE PROGRAM FOR SMES			
016101- A01	Employees Related Expenses	24,700,000	18,706,000
016101- A011	Pay	18,000,000	15,552,000
016101- A011-1	Pay of Officers	(12,000,000)	(10,207,000)
016101- A011-2	Pay of Other Staff	(6,000,000)	(5,345,000)
016101- A012	Allowances	6,700,000	3,154,000
016101- A012-1	Regular Allowances	(5,000,000)	(2,335,000)
016101- A012-2	Other Allowances (Excluding TA)	(1,700,000)	(819,000)
016101- A03	Operating Expenses	171,900,000	80,598,000
016101- A032	Communications	600,000	194,000
016101- A034	Occupancy Costs	100,000	
016101- A038	Travel & Transportation	21,800,000	9,446,000
016101- A039	General	149,400,000	70,958,000
016101- A09	Physical Assets	800,000	800,000
016101- A092	Computer Equipment	300,000	300,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016101- A096	Purchase of Plant and Machinery	200,000	200,000
016101- A097	Purchase of Furniture and Fixture	300,000	300,000
016101- A13	Repairs and Maintenance	2,600,000	697,000
016101- A130	Transport	2,000,000	592,000
016101- A131	Machinery and Equipment	600,000	105,000
Total-	CERTIFICATION INCENTIVE PROGRAM FOR SMES	200,000,000	100,001,000
016101	Total- Administration	770,000,000	325,646,000
016120 Others :			
IB2026 CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION NUST ISLAMABAD			
016120- A09	Physical Assets	14,817,000	139,000
016120- A092	Computer Equipment	14,817,000	139,000
Total-	CLOUD ENABLED INFRASTRUCTURE FOR RESEARCH AND INNOVATION NUST ISLAMABAD	14,817,000	139,000
IB2027 SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD			
016120- A01	Employees Related Expenses	17,242,000	4,007,000
016120- A011	Pay	17,242,000	4,007,000
016120- A011-1	Pay of Officers	(16,282,000)	(3,707,000)
016120- A011-2	Pay of Other Staff	(960,000)	(300,000)
016120- A03	Operating Expenses	15,813,000	7,537,000
016120- A032	Communications	400,000	77,000
016120- A033	Utilities	1,805,000	1,461,000
016120- A039	General	13,608,000	5,999,000
016120- A09	Physical Assets	63,818,000	2,424,000
016120- A092	Computer Equipment	62,318,000	1,500,000
016120- A097	Purchase of Furniture and Fixture	1,500,000	924,000
Total-	SEMICONDUCTOR CHIP DESIGN FACILITATION CENTER NIE ISLAMABAD	96,873,000	13,968,000
IB2028 UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD			
016120- A01	Employees Related Expenses	5,689,000	2,214,000
016120- A011	Pay	4,044,000	1,745,000
			7,036,000
			6,636,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016120- A011-1	Pay of Officers	(1,104,000)	(1,890,000)
016120- A011-2	Pay of Other Staff	(2,940,000)	(4,746,000)
016120- A012	Allowances	1,645,000	400,000
016120- A012-1	Regular Allowances	(1,645,000)	(400,000)
016120- A03	Operating Expenses	4,500,000	3,100,000
016120- A039	General	4,500,000	3,100,000
016120- A09	Physical Assets	24,905,000	89,516,000
016120- A096	Purchase of Plant and Machinery	24,905,000	88,016,000
016120- A097	Purchase of Furniture and Fixture		1,500,000
016120- A13	Repairs and Maintenance	3,794,000	2,300,000
016120- A132	Furniture and Fixture	1,794,000	300,000
016120- A133	Buildings and Structure	2,000,000	2,000,000
Total-	UPGRADATION OF PRINTED CIRCUIT BOARD (PCB) FACILITY NIE ISLAMABAD	38,888,000	101,952,000
IB3450 STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT FACILITIES AND ACCREDITATION OF			
016120- A13	Repairs and Maintenance	40,000,000	35,358,000
016120- A131	Machinery and Equipment	40,000,000	35,358,000
Total-	STRENGTHENING AND UPGRADATION OF RESEARCH AND DEVELOPMENT FACILITIES AND ACCREDITATION OF	40,000,000	35,358,000
IB3451 ESTABLISHMENT OF ADDITIONAL PRODUCTION LINES FOR RESEARCH AND DEVELOPMENT OF INDIGENOUS ELECTRO MEDICAL			
016120- A01	Employees Related Expenses	46,236,000	18,923,000
016120- A011	Pay	46,236,000	18,923,000
016120- A011-1	Pay of Officers	(35,392,000)	(12,912,000)
016120- A011-2	Pay of Other Staff	(10,844,000)	(6,011,000)
016120- A03	Operating Expenses	12,100,000	13,768,000
016120- A038	Travel & Transportation	4,100,000	3,780,000
016120- A039	General	8,000,000	9,988,000
016120- A09	Physical Assets	151,664,000	184,468,000
016120- A092	Computer Equipment	2,300,000	2,967,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016120- A094	Other Stores and Stocks	11,000,000	10,400,000	
016120- A095	Purchase of Transport	6,000,000		
016120- A096	Purchase of Plant and Machinery	128,364,000		177,000,000
016120- A097	Purchase of Furniture and Fixture	4,000,000	4,000,000	4,501,000
016120- A12	Civil works	40,000,000	63,011,000	508,000
016120- A124	Building and Structures	40,000,000	63,011,000	508,000
Total-	ESTABLISHMENT OF ADDITIONAL PRODUCTION LINES FOR RESEARCH AND DEVELOPMENT OF INDIGENOUS ELECTRO MEDICAL	250,000,000	103,029,000	217,667,000
	(In Foreign Exchange)	(46,000,000)		
	(Own Resources)	(46,000,000)		
	(In Local Currency)	(204,000,000)	(103,029,000)	(217,667,000)
IB3455 DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR				
016120- A01	Employees Related Expenses	46,500,000	43,230,000	49,500,000
016120- A011	Pay	43,500,000	39,942,000	45,500,000
016120- A011-1	Pay of Officers	(30,000,000)	(26,562,000)	(32,000,000)
016120- A011-2	Pay of Other Staff	(13,500,000)	(13,380,000)	(13,500,000)
016120- A012	Allowances	3,000,000	3,288,000	4,000,000
016120- A012-1	Regular Allowances	(3,000,000)	(3,288,000)	(4,000,000)
016120- A03	Operating Expenses	47,429,000	18,262,000	21,700,000
016120- A032	Communications	10,800,000	90,000	10,000,000
016120- A037	Consultancy and Contractual Work	15,374,000	11,901,000	4,000,000
016120- A038	Travel & Transportation	5,200,000	1,935,000	2,400,000
016120- A039	General	16,055,000	4,336,000	5,300,000
016120- A09	Physical Assets	283,702,000	6,980,000	127,480,000
016120- A092	Computer Equipment	270,401,000	5,495,000	126,930,000
016120- A095	Purchase of Transport	10,800,000		100,000
016120- A097	Purchase of Furniture and Fixture	2,501,000	1,485,000	450,000
016120- A13	Repairs and Maintenance	2,369,000	1,049,000	1,320,000
016120- A130	Transport	400,000		450,000
016120- A131	Machinery and Equipment	100,000		100,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016120- A132 Furniture and Fixture	100,000		100,000
016120- A133 Buildings and Structure	1,569,000	995,000	470,000
016120- A137 Computer Equipment	200,000	54,000	200,000
Total- DIGITAL TRANSFORMATION STRENGTHENING AND AUTOMATION OF PCSIR	380,000,000	69,521,000	200,000,000
IB3456 ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE			
016120- A01 Employees Related Expenses	58,938,000	31,961,000	55,223,000
016120- A011 Pay	55,638,000	28,205,000	51,660,000
016120- A011-1 Pay of Officers	(39,833,000)	(17,310,000)	(34,448,000)
016120- A011-2 Pay of Other Staff	(15,805,000)	(10,895,000)	(17,212,000)
016120- A012 Allowances	3,300,000	3,756,000	3,563,000
016120- A012-1 Regular Allowances	(3,300,000)	(3,756,000)	(3,563,000)
016120- A03 Operating Expenses	19,521,000	9,774,000	16,400,000
016120- A032 Communications			200,000
016120- A033 Utilities	1,500,000		1,000,000
016120- A038 Travel & Transportation	9,000,000	2,860,000	9,700,000
016120- A039 General	9,021,000	6,914,000	5,500,000
016120- A09 Physical Assets	196,541,000	94,177,000	194,377,000
016120- A092 Computer Equipment	10,000,000	3,933,000	20,000,000
016120- A094 Other Stores and Stocks			40,000,000
016120- A095 Purchase of Transport	15,541,000	483,000	15,541,000
016120- A096 Purchase of Plant and Machinery	167,000,000	87,261,000	114,836,000
016120- A097 Purchase of Furniture and Fixture	4,000,000	2,500,000	4,000,000
016120- A12 Civil works	50,000,000	50,000,000	14,000,000
016120- A124 Building and Structures	50,000,000	50,000,000	14,000,000
016120- A13 Repairs and Maintenance	25,000,000		20,000,000
016120- A133 Buildings and Structure	25,000,000		20,000,000
Total- ESTABLISHMENT OF MATERIAL RESOURCE CENTRE AND DEVELOPMENT OF ADDITIVE MANUFACTURING AND REVERSE	350,000,000	185,912,000	300,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(In Foreign Exchange)	(5,000,000)		
(Own Resources)	(5,000,000)		
(In Local Currency)	(345,000,000)	(185,912,000)	(300,000,000)
IB3459 DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION			
016120- A01 Employees Related Expenses	4,740,000	9,850,000	10,400,000
016120- A011 Pay	4,740,000	9,850,000	10,400,000
016120- A011-2 Pay of Other Staff	(4,740,000)	(9,850,000)	(10,400,000)
016120- A03 Operating Expenses	35,260,000	15,011,000	19,600,000
016120- A038 Travel & Transportation	1,360,000	132,000	700,000
016120- A039 General	33,900,000	14,879,000	18,900,000
016120- A09 Physical Assets	10,000,000		10,000,000
016120- A092 Computer Equipment	10,000,000		10,000,000
Total- DATA REPOSITORY OF SCIENTIFIC INSTRUMENTATION	50,000,000	24,861,000	40,000,000
IB5280 ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)			
016120- A01 Employees Related Expenses	15,000,000		
016120- A011 Pay	14,000,000		
016120- A011-1 Pay of Officers	(7,000,000)		
016120- A011-2 Pay of Other Staff	(7,000,000)		
016120- A012 Allowances	1,000,000		
016120- A012-1 Regular Allowances	(1,000,000)		
016120- A03 Operating Expenses	7,530,000		27,000,000
016120- A032 Communications	1,000,000		
016120- A039 General	6,530,000		27,000,000
016120- A09 Physical Assets	37,470,000		27,000,000
016120- A092 Computer Equipment			2,000,000
016120- A094 Other Stores and Stocks	34,000,000		
016120- A097 Purchase of Furniture and Fixture	3,470,000		25,000,000
016120- A12 Civil works	130,000,000	70,000,000	71,000,000
016120- A124 Building and Structures	130,000,000	70,000,000	71,000,000
016120- A13 Repairs and Maintenance			25,000,000
016120- A131 Machinery and Equipment			25,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- ESTABLISHMENT OF NUST CHIP DESIGN CENTRE (PC-II)	190,000,000	70,000,000	150,000,000
IB7790 MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICINE)			
016120- A01 Employees Related Expenses	40,800,000	13,360,000	33,674,000
016120- A011 Pay	39,300,000	12,060,000	32,234,000
016120- A011-1 Pay of Officers	(30,300,000)	(6,560,000)	(19,300,000)
016120- A011-2 Pay of Other Staff	(9,000,000)	(5,500,000)	(12,934,000)
016120- A012 Allowances	1,500,000	1,300,000	1,440,000
016120- A012-1 Regular Allowances	(1,500,000)	(1,300,000)	(1,440,000)
016120- A03 Operating Expenses	57,550,000	39,245,000	253,268,000
016120- A033 Utilities	500,000		2,500,000
016120- A034 Occupancy Costs	2,700,000		1,250,000
016120- A038 Travel & Transportation	700,000	750,000	1,650,000
016120- A039 General	53,650,000	38,495,000	247,868,000
016120- A09 Physical Assets	83,150,000	4,745,000	234,000,000
016120- A092 Computer Equipment	4,500,000	1,745,000	40,000,000
016120- A094 Other Stores and Stocks	31,450,000		10,000,000
016120- A095 Purchase of Transport	1,200,000		4,000,000
016120- A096 Purchase of Plant and Machinery	43,000,000		150,000,000
016120- A097 Purchase of Furniture and Fixture	3,000,000	3,000,000	30,000,000
016120- A12 Civil works	18,000,000	32,250,000	3,000,000
016120- A124 Building and Structures	18,000,000	32,250,000	3,000,000
016120- A13 Repairs and Maintenance	500,000	400,000	250,000
016120- A133 Buildings and Structure	500,000	400,000	250,000
Total- MEDICAL EQUIPMENT & DEVICES INNOVATION CENTER (MEDICINE)	200,000,000	90,000,000	524,192,000
IB9352 RESEARCH DEVELOPMENT AND TECHNOLOGY TRANSFER OF SELECTED ACTIVE PHARMACEUTICAL INGREDIENTS (APIS)			
016120- A01 Employees Related Expenses			8,423,000
016120- A011 Pay			7,873,000
016120- A011-1 Pay of Officers			(6,865,000)
016120- A011-2 Pay of Other Staff			(1,008,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
016120- A012 Allowances			550,000
016120- A012-1 Regular Allowances			(550,000)
016120- A03 Operating Expenses			303,800,000
016120- A038 Travel & Transportation			3,500,000
016120- A039 General			300,300,000
016120- A09 Physical Assets			62,777,000
016120- A092 Computer Equipment			2,000,000
016120- A095 Purchase of Transport			1,000,000
016120- A096 Purchase of Plant and Machinery			57,777,000
016120- A097 Purchase of Furniture and Fixture			2,000,000
016120- A12 Civil works			25,000,000
016120- A124 Building and Structures			25,000,000
Total- RESEARCH DEVELOPMENT AND TECHNOLOGY TRANSFER OF SELECTED ACTIVE PHARMACEUTICAL INGREDIENTS (APIS)			400,000,000

IB9353 ESTABLISHMENT OF MEDICAL CANNABIS GREENHOUSES FOR BIOTECHNOLOGY DERIVED BIO-PRODUCTS NATIONAL HEMP

016120- A01 Employees Related Expenses			14,200,000
016120- A011 Pay			13,000,000
016120- A011-1 Pay of Officers			(10,000,000)
016120- A011-2 Pay of Other Staff			(3,000,000)
016120- A012 Allowances			1,200,000
016120- A012-1 Regular Allowances			(1,200,000)
016120- A03 Operating Expenses			158,000,000
016120- A038 Travel & Transportation			9,000,000
016120- A039 General			149,000,000
016120- A09 Physical Assets			177,800,000
016120- A092 Computer Equipment			5,000,000
016120- A095 Purchase of Transport			10,000,000
016120- A096 Purchase of Plant and Machinery			148,000,000
016120- A097 Purchase of Furniture and Fixture			14,800,000
016120- A12 Civil works			150,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016120- A124	Building and Structures			150,000,000
Total-	ESTABLISHMENT OF MEDICAL CANNABIS GREENHOUSES FOR BIOTECHNOLOGY DERIVED BIO-PRODUCTS NATIONAL HEMP			500,000,000
ID9233 FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY				
016120- A01	Employees Related Expenses	6,880,000	5,947,000	
016120- A011	Pay	6,591,000	5,659,000	
016120- A011-1	Pay of Officers	(5,437,000)	(4,505,000)	
016120- A011-2	Pay of Other Staff	(1,154,000)	(1,154,000)	
016120- A012	Allowances	289,000	288,000	
016120- A012-1	Regular Allowances	(1,000)		
016120- A012-2	Other Allowances (Excluding TA)	(288,000)	(288,000)	
016120- A02	Project Pre-Investment Analysis	9,588,000	9,588,000	
016120- A022	Research Survey & Exploratory Oper	9,588,000	9,588,000	
016120- A03	Operating Expenses	753,000		
016120- A039	General	753,000		
Total-	FIRST NATIONAL INDUSTRIAL INNOVATION SURVEY	17,221,000	15,535,000	
ID9238 NEED ASSESSMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050				
016120- A01	Employees Related Expenses	2,157,000	1,305,000	
016120- A011	Pay	1,725,000	945,000	
016120- A011-1	Pay of Officers	(1,256,000)	(945,000)	
016120- A011-2	Pay of Other Staff	(469,000)		
016120- A012	Allowances	432,000	360,000	
016120- A012-2	Other Allowances (Excluding TA)	(432,000)	(360,000)	
016120- A02	Project Pre-Investment Analysis	7,838,000	7,828,000	
016120- A022	Research Survey & Exploratory Oper	7,838,000	7,828,000	
016120- A03	Operating Expenses	2,005,000	235,000	
016120- A038	Travel & Transportation	400,000		
016120- A039	General	1,605,000	235,000	
016120- A13	Repairs and Maintenance	100,000	100,000	

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
016120- A137	Computer Equipment	100,000	100,000	
Total-	NEED ASSESSMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION 2050	12,100,000	9,468,000	
ID9368 ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET				
016120- A01	Employees Related Expenses	6,100,000	5,010,000	34,911,000
016120- A011	Pay	5,200,000	4,190,000	27,411,000
016120- A011-1	Pay of Officers	(3,600,000)	(3,450,000)	(15,000,000)
016120- A011-2	Pay of Other Staff	(1,600,000)	(740,000)	(12,411,000)
016120- A012	Allowances	900,000	820,000	7,500,000
016120- A012-1	Regular Allowances	(900,000)	(820,000)	(5,000,000)
016120- A012-2	Other Allowances (Excluding TA)			(2,500,000)
016120- A02	Project Pre-Investment Analysis		465,000	1,000,000
016120- A021	Feasibility Studies		465,000	1,000,000
016120- A03	Operating Expenses	3,400,000	1,239,000	16,900,000
016120- A032	Communications	200,000	40,000	300,000
016120- A033	Utilities	1,850,000		10,200,000
016120- A034	Occupancy Costs	500,000	400,000	1,500,000
016120- A039	General	850,000	799,000	4,900,000
016120- A09	Physical Assets	500,000	400,000	100,000
016120- A092	Computer Equipment			100,000
016120- A097	Purchase of Furniture and Fixture	500,000	400,000	
Total-	ESTAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET	10,000,000	7,114,000	52,911,000
016120	Total- Others	1,649,899,000	615,312,000	2,712,195,000
0161	Total- Basic Research	2,419,899,000	940,958,000	3,812,195,000
016	Total- Basic Research	2,419,899,000	940,958,000	3,812,195,000
01	Total- General Public Service	2,419,899,000	940,958,000	3,812,195,000
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
042205 Equipment machinery workshops :			
IB3449 LAUNCHING OF STEM IN PAKISTAN PHASE-I			
042205- A01 Employees Related Expenses	26,825,000	2,998,000	26,661,000
042205- A011 Pay	24,953,000	2,245,000	24,933,000
042205- A011-1 Pay of Officers	(22,596,000)	(1,809,000)	(21,321,000)
042205- A011-2 Pay of Other Staff	(2,357,000)	(436,000)	(3,612,000)
042205- A012 Allowances	1,872,000	753,000	1,728,000
042205- A012-1 Regular Allowances	(1,872,000)	(753,000)	(1,728,000)
042205- A03 Operating Expenses	116,175,000	62,007,000	143,339,000
042205- A038 Travel & Transportation	18,000,000		25,000,000
042205- A039 General	98,175,000	62,007,000	118,339,000
042205- A09 Physical Assets	37,000,000	127,000	20,000,000
042205- A092 Computer Equipment	17,000,000	127,000	15,000,000
042205- A097 Purchase of Furniture and Fixture	20,000,000		5,000,000
042205- A13 Repairs and Maintenance	120,000,000	4,589,000	10,000,000
042205- A130 Transport			10,000,000
042205- A131 Machinery and Equipment	120,000,000		
042205- A133 Buildings and Structure		4,589,000	
Total- LAUNCHING OF STEM IN PAKISTAN PHASE-I	300,000,000	69,721,000	200,000,000
042205 Total- Equipment machinery workshops	300,000,000	69,721,000	200,000,000
0422 Total- Irrigation	300,000,000	69,721,000	200,000,000
042 Total- Agriculture,Food,Irrigation,Forestry and Fishing	300,000,000	69,721,000	200,000,000
04 Total- Economic Affairs	300,000,000	69,721,000	200,000,000
09 Education Affairs and Services:			
095 Subsidiary Services to Education:			
0951 Subsidiary Services to Education:			
095101 Archives Library and Museums :			
IB2025 NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS			
095101- A01 Employees Related Expenses	1,015,000	963,000	51,000
095101- A012 Allowances	1,015,000	963,000	51,000
095101- A012-1 Regular Allowances	(144,000)	(144,000)	(15,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
095101- A012-2 Other Allowances (Excluding TA)	(871,000)	(819,000)	(36,000)
095101- A03 Operating Expenses	27,755,000	2,242,000	25,230,000
095101- A032 Communications	120,000	30,000	90,000
095101- A038 Travel & Transportation	3,633,000	1,037,000	2,734,000
095101- A039 General	24,002,000	1,175,000	22,406,000
095101- A06 Transfers	100,000	40,000	60,000
095101- A063 Entertainment & Gifts	100,000	40,000	60,000
095101- A09 Physical Assets	13,110,000	1,401,000	10,862,000
095101- A092 Computer Equipment	12,240,000	1,201,000	10,192,000
095101- A096 Purchase of Plant and Machinery	470,000		470,000
095101- A097 Purchase of Furniture and Fixture	400,000	200,000	200,000
095101- A13 Repairs and Maintenance	20,000	5,000	15,000
095101- A133 Buildings and Structure	20,000	5,000	15,000
Total- NATIONAL DIGITAL ARCHIVE OF RESEARCH PUBLISHED IN PAKISTAN JOURNALS	42,000,000	4,651,000	36,218,000

IB9354 EXTENSION OF DISPLAY EXHIBITS COLLECTION REPOSITORIES IMPROVEMENT AND RESEARCH

095101- A01 Employees Related Expenses			14,310,000
095101- A011 Pay			12,782,000
095101- A011-1 Pay of Officers			(8,750,000)
095101- A011-2 Pay of Other Staff			(4,032,000)
095101- A012 Allowances			1,528,000
095101- A012-1 Regular Allowances			(528,000)
095101- A012-2 Other Allowances (Excluding TA)			(1,000,000)
095101- A03 Operating Expenses			5,000,000
095101- A032 Communications			1,000,000
095101- A038 Travel & Transportation			1,000,000
095101- A039 General			3,000,000
095101- A09 Physical Assets			9,180,000
095101- A092 Computer Equipment			1,700,000
095101- A095 Purchase of Transport			6,000,000
095101- A097 Purchase of Furniture and Fixture			1,480,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION **DEMANDS FOR GRANTS**

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
--	---	--	---

ACCOUNTANT GENERAL PAKISTAN REVENUES

095101- A12	Civil works		471,510,000
095101- A124	Building and Structures		471,510,000

Total-	EXTENSION OF DISPLAY EXHIBITS COLLECTION REPOSITORIES IMPROVEMENT AND RESEARCH		500,000,000
---------------	---	--	--------------------

ID8319 SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS

095101- A01	Employees Related Expenses	16,870,000	9,163,000	30,100,000
095101- A011	Pay	16,870,000	8,863,000	28,100,000
095101- A011-1	Pay of Officers	(15,870,000)	(8,028,000)	(26,500,000)
095101- A011-2	Pay of Other Staff	(1,000,000)	(835,000)	(1,600,000)
095101- A012	Allowances		300,000	2,000,000
095101- A012-1	Regular Allowances		(300,000)	
095101- A012-2	Other Allowances (Excluding TA)			(2,000,000)
095101- A02	Project Pre-Investment Analysis	21,000,000	4,200,000	24,000,000
095101- A022	Research Survey & Exploratory Oper	21,000,000	4,200,000	24,000,000
095101- A03	Operating Expenses	58,460,000	7,874,000	45,900,000
095101- A032	Communications	8,400,000	350,000	500,000
095101- A038	Travel & Transportation	15,600,000	2,300,000	13,600,000
095101- A039	General	34,460,000	5,224,000	31,800,000
095101- A06	Transfers	200,720,000	98,764,000	300,000,000
095101- A061	Scholarship	200,720,000	98,764,000	300,000,000
095101- A09	Physical Assets	2,950,000		
095101- A092	Computer Equipment	950,000		
095101- A096	Purchase of Plant and Machinery	1,000,000		
095101- A097	Purchase of Furniture and Fixture	1,000,000		

Total-	SCIENCE TALENT FARMING SCHEME(STFS) 1800 YOUNG STUDENTS	300,000,000	120,001,000	400,000,000
---------------	--	--------------------	--------------------	--------------------

ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)

095101- A01	Employees Related Expenses	1,200,000	775,000	1,000,000
095101- A012	Allowances	1,200,000	775,000	1,000,000
095101- A012-1	Regular Allowances	(1,200,000)	(775,000)	(1,000,000)
095101- A03	Operating Expenses	41,300,000	23,975,000	25,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
095101- A032	Communications	30,000	23,000	25,000
095101- A038	Travel & Transportation	5,400,000	2,756,000	5,375,000
095101- A039	General	35,870,000	21,196,000	19,600,000
095101- A06	Transfers	1,500,000		
095101- A061	Scholarship	1,500,000		
095101- A09	Physical Assets	1,000,000		1,000,000
095101- A092	Computer Equipment	1,000,000		1,000,000
Total-	FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II)	45,000,000	24,750,000	27,000,000
ID9239 COMPETITIVE RESEARCH PROGRAMME				
095101- A01	Employees Related Expenses	9,736,000	4,016,000	9,760,000
095101- A011	Pay	7,896,000	1,848,000	7,896,000
095101- A011-1	Pay of Officers	(7,560,000)	(1,848,000)	(7,560,000)
095101- A011-2	Pay of Other Staff	(336,000)		(336,000)
095101- A012	Allowances	1,840,000	2,168,000	1,864,000
095101- A012-1	Regular Allowances	(840,000)	(1,168,000)	(864,000)
095101- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
095101- A02	Project Pre-Investment Analysis	270,000,000	150,053,000	163,500,000
095101- A022	Research Survey & Exploratory Oper	270,000,000	150,053,000	163,500,000
095101- A03	Operating Expenses	12,964,000	7,767,000	8,440,000
095101- A038	Travel & Transportation	2,200,000	1,548,000	2,300,000
095101- A039	General	10,764,000	6,219,000	6,140,000
095101- A06	Transfers	2,500,000	2,072,000	3,500,000
095101- A062	Technical Assistance	2,500,000	2,072,000	3,500,000
095101- A09	Physical Assets	4,800,000		4,800,000
095101- A092	Computer Equipment	1,300,000		1,300,000
095101- A095	Purchase of Transport	3,000,000		3,000,000
095101- A097	Purchase of Furniture and Fixture	500,000		500,000
Total-	COMPETITIVE RESEARCH PROGRAMME	300,000,000	163,908,000	190,000,000
095101	Total- Archives Library and Museums	687,000,000	313,310,000	1,153,218,000
0951	Total- Subsidiary Services to Education	687,000,000	313,310,000	1,153,218,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
095	Total- Subsidiary Services to Education	687,000,000	313,310,000	1,153,218,000
09	Total- Education Affairs and Services	687,000,000	313,310,000	1,153,218,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	3,406,899,000	1,323,989,000	5,165,413,000
	(In Foreign Exchange)	(51,000,000)		
	(Own Resources)	(51,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(3,355,899,000)	(1,323,989,000)	(5,165,413,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016101 Administration :

LO9010 QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR

016101- A01	Employees Related Expenses		15,550,000
016101- A011	Pay		9,050,000
016101- A011-1	Pay of Officers		(5,550,000)
016101- A011-2	Pay of Other Staff		(3,500,000)
016101- A012	Allowances		6,500,000
016101- A012-2	Other Allowances (Excluding TA)		(6,500,000)
016101- A03	Operating Expenses		5,600,000
016101- A038	Travel & Transportation		2,600,000
016101- A039	General		3,000,000
016101- A09	Physical Assets		282,995,000
016101- A092	Computer Equipment		85,500,000
016101- A094	Other Stores and Stocks		81,500,000
016101- A096	Purchase of Plant and Machinery		95,000,000
016101- A097	Purchase of Furniture and Fixture		20,995,000
016101- A12	Civil works		295,855,000
016101- A124	Building and Structures		295,855,000
Total-	QUALITY SEED PRODUCTION AND SUPPLY TO THE FARMING COMMUNITY FOR		600,000,000
016101	Total- Administration		600,000,000

016120 Others :

**LO1638 GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTIC AL
PURPOSE**

016120- A01	Employees Related Expenses	36,800,000	38,192,000	88,863,000
016120- A011	Pay	33,000,000	34,810,000	58,520,000
016120- A011-1	Pay of Officers	(26,000,000)	(28,710,000)	(49,476,000)
016120- A011-2	Pay of Other Staff	(7,000,000)	(6,100,000)	(9,044,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
016120- A012	Allowances	3,800,000	3,382,000	30,343,000
016120- A012-1	Regular Allowances	(2,800,000)	(2,382,000)	(29,343,000)
016120- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,000,000)	(1,000,000)
016120- A03	Operating Expenses	116,000,000	304,455,000	14,750,000
016120- A038	Travel & Transportation	9,000,000	1,180,000	
016120- A039	General	107,000,000	303,275,000	14,750,000
016120- A09	Physical Assets	207,200,000	284,873,000	314,987,000
016120- A092	Computer Equipment	700,000	23,100,000	2,000,000
016120- A094	Other Stores and Stocks	25,000,000	148,873,000	85,000,000
016120- A095	Purchase of Transport			5,000,000
016120- A096	Purchase of Plant and Machinery	180,000,000	111,400,000	219,987,000
016120- A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	3,000,000
016120- A12	Civil works	39,000,000	39,000,000	6,000,000
016120- A124	Building and Structures	39,000,000	39,000,000	6,000,000
016120- A13	Repairs and Maintenance	1,000,000	500,000	5,400,000
016120- A130	Transport			400,000
016120- A131	Machinery and Equipment			3,000,000
016120- A133	Buildings and Structure	1,000,000	500,000	2,000,000
Total-	GENE EDITING OF BIOLOGICAL AGENTS FOR NUTRITIONAL BIOCHEMICAL AND THERAPEUTIC AL PURPOSE	400,000,000	667,020,000	430,000,000
	(In Foreign Exchange)	(50,000,000)		
	(Own Resources)	(50,000,000)		
	(In Local Currency)	(350,000,000)	(667,020,000)	(430,000,000)
LO1639 CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND				
016120- A01	Employees Related Expenses	52,800,000	64,191,000	61,340,000
016120- A011	Pay	50,000,000	60,730,000	57,840,000
016120- A011-1	Pay of Officers	(27,000,000)	(30,650,000)	(32,940,000)
016120- A011-2	Pay of Other Staff	(23,000,000)	(30,080,000)	(24,900,000)
016120- A012	Allowances	2,800,000	3,461,000	3,500,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
016120- A012-1 Regular Allowances	(2,800,000)	(3,461,000)	(3,500,000)
016120- A03 Operating Expenses	66,300,000	183,449,000	11,000,000
016120- A032 Communications			100,000
016120- A033 Utilities	5,000,000	1,083,000	2,900,000
016120- A038 Travel & Transportation	2,500,000	2,500,000	3,000,000
016120- A039 General	58,800,000	179,866,000	5,000,000
016120- A09 Physical Assets	175,400,000	397,367,000	187,500,000
016120- A092 Computer Equipment			500,000
016120- A094 Other Stores and Stocks	24,400,000	94,745,000	45,000,000
016120- A096 Purchase of Plant and Machinery	151,000,000	302,622,000	142,000,000
016120- A12 Civil works	55,000,000	47,300,000	40,000,000
016120- A122 Irrigation Works	1,000,000	1,000,000	
016120- A124 Building and Structures	54,000,000	46,300,000	40,000,000
016120- A13 Repairs and Maintenance	500,000	250,000	160,000
016120- A130 Transport	500,000	250,000	160,000
Total- CULTIVATION AND PROCESSING OF MEDICINAL AND INDUSTRIAL CANNABIS ON EXPERIMENTAL FIELDS AND	350,000,000	692,557,000	300,000,000

LO1640 DEVELOPMENT OF COMPUTER CONTROLLED FERMENTERS AND PRODUCTION OF BIOCHEMICAL & BIO PRODUCTS

016120- A01 Employees Related Expenses	24,948,000	35,970,000	35,900,000
016120- A011 Pay	24,207,000	34,623,000	34,200,000
016120- A011-1 Pay of Officers	(19,425,000)	(24,944,000)	(30,810,000)
016120- A011-2 Pay of Other Staff	(4,782,000)	(9,679,000)	(3,390,000)
016120- A012 Allowances	741,000	1,347,000	1,700,000
016120- A012-1 Regular Allowances	(741,000)	(847,000)	(700,000)
016120- A012-2 Other Allowances (Excluding TA)		(500,000)	(1,000,000)
016120- A03 Operating Expenses	18,700,000	75,149,000	307,843,000
016120- A038 Travel & Transportation	3,200,000	519,000	2,000,000
016120- A039 General	15,500,000	74,630,000	305,843,000
016120- A09 Physical Assets	275,352,000	267,954,000	89,000,000
016120- A092 Computer Equipment			3,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
016120- A094	Other Stores and Stocks	11,000,000	10,342,000	5,000,000
016120- A096	Purchase of Plant and Machinery	263,352,000	256,969,000	79,000,000
016120- A097	Purchase of Furniture and Fixture	1,000,000	643,000	2,000,000
016120- A12	Civil works		487,000	3,000,000
016120- A124	Building and Structures		487,000	3,000,000
016120- A13	Repairs and Maintenance	41,000,000	23,817,000	28,000,000
016120- A133	Buildings and Structure	41,000,000	23,817,000	28,000,000
Total-	DEVELOPMENT OF COMPUTER CONTROLLED FERMENTERS AND PRODUCTION OF BIOCHEMICAL & BIO PRODUCTS	360,000,000	403,377,000	463,743,000
016120	Total- Others	1,110,000,000	1,762,954,000	1,193,743,000
0161	Total- Basic Research	1,110,000,000	1,762,954,000	1,793,743,000
016	Total- Basic Research	1,110,000,000	1,762,954,000	1,793,743,000
01	Total- General Public Service	1,110,000,000	1,762,954,000	1,793,743,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,110,000,000	1,762,954,000	1,793,743,000
	(In Foreign Exchange)	(50,000,000)		
	(Own Resources)	(50,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(1,060,000,000)	(1,762,954,000)	(1,793,743,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
--	---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016120 Others :

PR1245 UPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR

016120- A01	Employees Related Expenses	19,248,000	4,107,000	16,375,000
016120- A011	Pay	19,248,000	4,107,000	16,375,000
016120- A011-1	Pay of Officers	(972,000)	(922,000)	(8,050,000)
016120- A011-2	Pay of Other Staff	(18,276,000)	(3,185,000)	(8,325,000)
016120- A03	Operating Expenses	7,632,000	4,038,000	6,160,000
016120- A038	Travel & Transportation	5,295,000	701,000	5,160,000
016120- A039	General	2,337,000	3,337,000	1,000,000
016120- A09	Physical Assets	134,767,000	5,378,000	116,401,000
016120- A094	Other Stores and Stocks	134,767,000	5,378,000	116,401,000
016120- A13	Repairs and Maintenance	15,000,000	11,599,000	12,590,000
016120- A130	Transport	8,000,000		8,000,000
016120- A133	Buildings and Structure	7,000,000	11,599,000	4,590,000
Total-	UPGRADATION OF MEDICINAL BOTANIC CENTRE AS ANTIONAL CENTRE FOR HERBAL MEDICINE PCSIR LAB COMP. PESHAWAR	176,647,000	25,122,000	151,526,000

PR1399 UPGRADATION OF CALIBRATION CENTRE CAPABILITIES AT PCSIR PESHAWAR

016120- A01	Employees Related Expenses	280,000	280,000	
016120- A012	Allowances	280,000	280,000	
016120- A012-1	Regular Allowances	(280,000)	(280,000)	
016120- A03	Operating Expenses	925,000	650,000	274,000
016120- A038	Travel & Transportation	325,000	50,000	274,000
016120- A039	General	600,000	600,000	
016120- A09	Physical Assets	18,795,000	1,670,000	16,340,000
016120- A094	Other Stores and Stocks	18,795,000	1,670,000	16,340,000
Total-	UPGRADATION OF CALIBRATION	20,000,000	2,600,000	16,614,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
CENTRE CAPABILITIES AT PCSIR					
PESHAWAR					
016120	Total-	Others	196,647,000	27,722,000	168,140,000
0161	Total-	Basic Research	196,647,000	27,722,000	168,140,000
016	Total-	Basic Research	196,647,000	27,722,000	168,140,000
01	Total-	General Public Service	196,647,000	27,722,000	168,140,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		196,647,000	27,722,000	168,140,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024	
	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
016	Basic Research:			
0161	Basic Research:			
016101	Administration :			
KA1372 STRENGTHENING OF OCEANOGRAPHIC RESEARCH SUB STATION GWADAR PAKISTAN				
016101- A01	Employees Related Expenses	28,540,000	3,447,000	6,413,000
016101- A011	Pay	27,540,000	3,047,000	5,237,000
016101- A011-1	Pay of Officers	(15,340,000)	(1,324,000)	(1,339,000)
016101- A011-2	Pay of Other Staff	(12,200,000)	(1,723,000)	(3,898,000)
016101- A012	Allowances	1,000,000	400,000	1,176,000
016101- A012-1	Regular Allowances			(576,000)
016101- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(400,000)	(600,000)
016101- A03	Operating Expenses	25,064,000	5,126,000	17,888,000
016101- A032	Communications	1,900,000	311,000	1,289,000
016101- A034	Occupancy Costs	3,000,000	213,000	2,787,000
016101- A038	Travel & Transportation	5,950,000	2,498,000	3,452,000
016101- A039	General	14,214,000	2,104,000	10,360,000
016101- A09	Physical Assets	177,646,000	31,000	23,108,000
016101- A092	Computer Equipment	10,000,000	31,000	4,378,000
016101- A094	Other Stores and Stocks	10,200,000		11,700,000
016101- A095	Purchase of Transport	12,000,000		10,000
016101- A096	Purchase of Plant and Machinery	58,446,000		10,000
016101- A097	Purchase of Furniture and Fixture	7,000,000		7,000,000
016101- A098	Purchase of Other Assets	80,000,000		10,000
016101- A13	Repairs and Maintenance	55,163,000	17,872,000	37,591,000
016101- A132	Furniture and Fixture	2,000,000		2,000,000
016101- A133	Buildings and Structure	51,163,000	17,747,000	33,716,000
016101- A137	Computer Equipment	1,000,000		1,000,000
016101- A138	General	1,000,000	125,000	875,000
Total-	STRENGTHENING OF	286,413,000	26,476,000	85,000,000
	OCEANOGRAPHIC RESEARCH SUB			
	STATION GWADAR PAKISTAN			

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA3148 ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIATE)				
016101- A01	Employees Related Expenses	1,620,000	1,620,000	2,135,000
016101- A011	Pay	1,620,000	1,620,000	2,135,000
016101- A011-1	Pay of Officers	(1,620,000)	(1,620,000)	(2,135,000)
016101- A03	Operating Expenses	8,380,000	8,380,000	15,675,000
016101- A038	Travel & Transportation	8,380,000	8,380,000	13,110,000
016101- A039	General			2,565,000
016101- A09	Physical Assets			12,190,000
016101- A092	Computer Equipment			8,190,000
016101- A097	Purchase of Furniture and Fixture			4,000,000
Total-	ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIATE)	10,000,000	10,000,000	30,000,000
	(In Foreign Exchange)	(8,380,000)		
	(Own Resources)	(8,380,000)		
	(In Local Currency)	(1,620,000)	(10,000,000)	(30,000,000)
KA9622 ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM				
016101- A01	Employees Related Expenses	11,730,000	3,556,000	8,938,000
016101- A011	Pay	11,730,000	3,556,000	8,938,000
016101- A011-1	Pay of Officers	(5,000,000)	(1,664,000)	(4,238,000)
016101- A011-2	Pay of Other Staff	(6,730,000)	(1,892,000)	(4,700,000)
016101- A03	Operating Expenses	68,347,000	9,058,000	58,526,000
016101- A038	Travel & Transportation	40,272,000	453,000	36,026,000
016101- A039	General	28,075,000	8,605,000	22,500,000
016101- A09	Physical Assets	271,133,000	47,714,000	223,420,000
016101- A092	Computer Equipment	1,983,000	283,000	1,700,000
016101- A096	Purchase of Plant and Machinery	248,537,000	47,431,000	201,107,000
016101- A097	Purchase of Furniture and Fixture	20,613,000		20,613,000
Total-	ESTABLISHMENT OF FACILITIES FOR INDUSTRIAL PRODUCTION OF NANOMATERIALS IN LATIF EBRAHIM	351,210,000	60,328,000	290,884,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS
DIVISION

	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
(In Foreign Exchange)	(168,635,000)		
(Own Resources)	(168,635,000)		
(In Local Currency)	(182,575,000)	(60,328,000)	(290,884,000)
016101 Total- Administration	647,623,000	96,804,000	405,884,000
016120 Others :			
KA3066 MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH			
016120- A01 Employees Related Expenses	27,143,000	12,222,000	19,772,000
016120- A011 Pay	25,693,000	11,070,000	18,722,000
016120- A011-1 Pay of Officers	(19,924,000)	(7,277,000)	(14,396,000)
016120- A011-2 Pay of Other Staff	(5,769,000)	(3,793,000)	(4,326,000)
016120- A012 Allowances	1,450,000	1,152,000	1,050,000
016120- A012-1 Regular Allowances	(450,000)	(432,000)	(432,000)
016120- A012-2 Other Allowances (Excluding TA)	(1,000,000)	(720,000)	(618,000)
016120- A03 Operating Expenses	112,950,000	114,843,000	63,395,000
016120- A032 Communications		75,000	150,000
016120- A038 Travel & Transportation	7,300,000	6,912,000	5,895,000
016120- A039 General	105,650,000	107,856,000	57,350,000
016120- A09 Physical Assets	106,507,000	19,500,000	35,383,000
016120- A092 Computer Equipment			2,000,000
016120- A095 Purchase of Transport	7,375,000		13,383,000
016120- A096 Purchase of Plant and Machinery	99,132,000	19,500,000	20,000,000
016120- A12 Civil works	2,500,000		1,000,000
016120- A124 Building and Structures	2,500,000		1,000,000
016120- A13 Repairs and Maintenance	900,000	1,018,000	450,000
016120- A130 Transport	500,000	618,000	
016120- A131 Machinery and Equipment	200,000	200,000	250,000
016120- A132 Furniture and Fixture	200,000	200,000	200,000
Total- MONITORING SEA LEVEL RISE SEA WATER INTRUSION AND LAND SUBSIDENCE IN INDUS DELTAIN CREEK SYSTEM WITH	250,000,000	147,583,000	120,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA3069 EXTERNAL DEVELOPMENT OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI			
016120- A01	Employees Related Expenses	3,749,000	
016120- A011	Pay	1,080,000	
016120- A011-1	Pay of Officers	(600,000)	
016120- A011-2	Pay of Other Staff	(480,000)	
016120- A012	Allowances	2,669,000	
016120- A012-1	Regular Allowances	(1,823,000)	
016120- A012-2	Other Allowances (Excluding TA)	(846,000)	
016120- A03	Operating Expenses	1,818,000	
016120- A038	Travel & Transportation	546,000	
016120- A039	General	1,272,000	
016120- A12	Civil works	31,110,000	
016120- A124	Building and Structures	31,110,000	
Total-	EXTERNAL DEVELOPMENT OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI	36,677,000	
KA7086 UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI			
016120- A01	Employees Related Expenses	1,900,000	508,000
016120- A011	Pay	600,000	118,000
016120- A011-2	Pay of Other Staff	(600,000)	(118,000)
016120- A012	Allowances	1,300,000	390,000
016120- A012-1	Regular Allowances	(1,300,000)	(390,000)
016120- A03	Operating Expenses	3,186,000	3,335,000
016120- A038	Travel & Transportation		1,357,000
016120- A039	General	3,186,000	1,978,000
016120- A09	Physical Assets	49,588,000	41,220,000
016120- A092	Computer Equipment	9,566,000	7,730,000
016120- A095	Purchase of Transport	9,400,000	8,200,000
016120- A096	Purchase of Plant and Machinery	29,858,000	25,290,000
016120- A097	Purchase of Furniture and Fixture	764,000	
016120- A13	Repairs and Maintenance	8,874,000	1,757,000

**NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
016120- A131	Machinery and Equipment	500,000	500,000	1,000,000
016120- A133	Buildings and Structure	8,374,000	7,617,000	757,000
Total-	UPGRADATION OF MACHINERY EQUIPMENT AND RENOVATION OF BUILDING OF IIEEE AND PSTC KARACHI	63,548,000	17,241,000	46,820,000
016120	Total- Others	350,225,000	164,824,000	166,820,000
0161	Total- Basic Research	997,848,000	261,628,000	572,704,000
016	Total- Basic Research	997,848,000	261,628,000	572,704,000
01	Total- General Public Service	997,848,000	261,628,000	572,704,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	997,848,000	261,628,000	572,704,000
	(In Foreign Exchange)	(177,015,000)		
	(Own Resources)	(177,015,000)		
	(Foreign Aid)			
	(In Local Currency)	(820,833,000)	(261,628,000)	(572,704,000)

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
01	General Public Service:		
016	Basic Research:		
0161	Basic Research:		
016120	Others :		
QA0700 ESTABLISHMENT OF MINERAL RESOURCE CENTER IN DISTRICT DUKKI BALUCHISTAN			
016120- A01	Employees Related Expenses		11,602,000
016120- A011	Pay		11,602,000
016120- A011-1	Pay of Officers		(9,502,000)
016120- A011-2	Pay of Other Staff		(2,100,000)
016120- A03	Operating Expenses		20,398,000
016120- A033	Utilities		5,600,000
016120- A038	Travel & Transportation		7,000,000
016120- A039	General		7,798,000
016120- A09	Physical Assets		118,000,000
016120- A092	Computer Equipment		5,000,000
016120- A095	Purchase of Transport		20,000,000
016120- A096	Purchase of Plant and Machinery		90,000,000
016120- A097	Purchase of Furniture and Fixture		3,000,000
016120- A12	Civil works		150,000,000
016120- A124	Building and Structures		150,000,000
Total-	ESTABLISHMENT OF MINERAL RESOURCE CENTER IN DISTRICT DUKKI BALUCHISTAN		300,000,000
QA3011 CONST PSQCA LABS OFFICES AT QUETTA			
016120- A01	Employees Related Expenses		200,000
016120- A012	Allowances		200,000
016120- A012-1	Regular Allowances		(200,000)
016120- A03	Operating Expenses		300,000
016120- A038	Travel & Transportation		100,000
016120- A039	General		200,000
016120- A12	Civil works		4,500,000
016120- A124	Building and Structures		4,500,000
Total-	CONST PSQCA LABS OFFICES AT QUETTA		5,000,000

NO. 121.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY
DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
016120	Total- Others	5,000,000		300,000,000
0161	Total- Basic Research	5,000,000		300,000,000
016	Total- Basic Research	5,000,000		300,000,000
01	Total- General Public Service	5,000,000		300,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	5,000,000		300,000,000
	TOTAL - DEMAND	5,716,394,000	3,376,293,000	8,000,000,000
	(In Foreign Exchange)	(278,015,000)		
	(Own Resources)	(278,015,000)		
	(Foreign Aid)			
	(In Local Currency)	(5,438,379,000)	(3,376,293,000)	(8,000,000,000)

SECTION XXIII

MINISTRY OF STATES AND FRONTIER REGIONS

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of
States and Frontier Regions.

Development Expenditure on Revenue Account.

122. Development Expenditure of States and Frontier
Regions

964,223

Total :

964,223

NO. 122.- DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. 122

(FC22D88)

DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER REGIONS.**

Voted **Rs. 964,223,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
107	Administration			964,223,000
	Total			964,223,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			130,500,000
A011	Pay			120,000,000
A011-1	Pay of Officers			(80,000,000)
A011-2	Pay of Other Staff			(40,000,000)
A012	Allowances			10,500,000
A012-1	Regular Allowances			(500,000)
A012-2	Other Allowances (Excluding TA)			(10,000,000)
A03	Operating Expenses			248,223,000
A06	Transfers			500,000
A09	Physical Assets			544,000,000
A13	Repairs and Maintenance			41,000,000
	Total			964,223,000
	(In Foreign Exchange)			(964,223,000)
	(Own Resources)			
	(Foreign Aid)			(964,223,000)

NO. 122.- FC22D88 DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER
REGIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
10 Social Protection:			
107 Administration:			
1071 Administration:			
107103 Refugees relief :			
IB9347 STRENGTHENING INSTITUTION FOR REFUGEES ADMINISTRATION (SIRA)			
107103- A01 Employees Related Expenses			130,500,000
107103- A011 Pay			120,000,000
107103- A011-1 Pay of Officers			(80,000,000)
107103- A011-2 Pay of Other Staff			(40,000,000)
107103- A012 Allowances			10,500,000
107103- A012-1 Regular Allowances			(500,000)
107103- A012-2 Other Allowances (Excluding TA)			(10,000,000)
107103- A03 Operating Expenses			248,223,000
107103- A032 Communications			1,500,000
107103- A033 Utilities			400,000
107103- A034 Occupancy Costs			10,000,000
107103- A036 Motor Vehicles			2,000,000
107103- A038 Travel & Transportation			38,000,000
107103- A039 General			196,323,000
107103- A06 Transfers			500,000
107103- A063 Entertainment & Gifts			500,000
107103- A09 Physical Assets			544,000,000
107103- A092 Computer Equipment			421,000,000
107103- A095 Purchase of Transport			68,000,000
107103- A096 Purchase of Plant and Machinery			50,000,000
107103- A097 Purchase of Furniture and Fixture			5,000,000
107103- A13 Repairs and Maintenance			41,000,000
107103- A130 Transport			5,000,000
107103- A131 Machinery and Equipment			5,000,000
107103- A132 Furniture and Fixture			5,000,000
107103- A133 Buildings and Structure			20,000,000
107103- A137 Computer Equipment			6,000,000
Total- STRENGTHENING INSTITUTION FOR REFUGEES ADMINISTRATION (SIRA)			964,223,000
(In Foreign Exchange)			(964,223,000)
(Foreign Aid)			(964,223,000)

NO. 122.- FC22D88 DEVELOPMENT EXPENDITURE OF STATES AND FRONTIER
REGIONS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107103	Total- Refugees relief			964,223,000
1071	Total- Administration			964,223,000
107	Total- Administration			964,223,000
10	Total- Social Protection			964,223,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			964,223,000
	(In Foreign Exchange)			(964,223,000)
	(Own Resources)			
	(Foreign Aid)			(964,223,000)
	TOTAL - DEMAND			964,223,000
	(In Foreign Exchange)			(964,223,000)
	(Own Resources)			
	(Foreign Aid)			(964,223,000)

3205

SECTION XXIV

MINISTRY OF WATER RESOURCES

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resources

Development Expenditure on Revenue Account.

123. Development Expenditure of
Water Resources Division

107,500,000

Total :

107,500,000

NO. 123.- DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION.**

Voted **Rs. 107,500,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
042 Agriculture, Food, Irrigation, Forestry and Fishing	90,571,992,000	88,226,840,000	89,637,537,000
043 Fuel and Energy	556,473,000	299,000,000	360,000,000
107 Administration	750,000,000	1,224,536,000	17,502,463,000
Total	91,878,465,000	89,750,376,000	107,500,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	300,000,000		6,502,463,000
A05 Grants, Subsidies and Write off Loans	91,578,465,000	89,750,376,000	100,997,537,000
Total	91,878,465,000	89,750,376,000	107,500,000,000
(In Foreign Exchange)	(10,000,000)	(510,000,000)	(11,130,000,000)
(Own Resources)			
(Foreign Aid)	(10,000,000)	(510,000,000)	(11,130,000,000)
(In Local Currency)	(91,868,465,000)	(89,240,376,000)	(96,370,000,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			
042203	Canal irrigation :			
IB3447 PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP				
042203- A05	Grants, Subsidies and Write off Loans	150,000,000		50,000,000
042203- A052	Grants Domestic	150,000,000		50,000,000
Total-	PC-II FOR ENVIRONMENTAL STUDY AND DETERMINATION OF ENVIRONMENTAL FLOW NEELUM JHELUM HPP	150,000,000		50,000,000
042203	Total- Canal irrigation	150,000,000		50,000,000
0422	Total- Irrigation	150,000,000		50,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	150,000,000		50,000,000
043	Fuel and Energy:			
0438	Others:			
043820	Others :			
IB3445 PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR				
043820- A05	Grants, Subsidies and Write off Loans	150,000,000	123,000,000	200,000,000
043820- A052	Grants Domestic	150,000,000	123,000,000	200,000,000
Total-	PROJECT PLANNING & DEVELOPMENT UNIT (PPDU) MOWR	150,000,000	123,000,000	200,000,000
IB3446 CAPACITY BUILDING OF OFFICE OF PCIW				
043820- A05	Grants, Subsidies and Write off Loans	150,000,000	30,000,000	50,000,000
043820- A052	Grants Domestic	150,000,000	30,000,000	50,000,000
Total-	CAPACITY BUILDING OF OFFICE OF PCIW	150,000,000	30,000,000	50,000,000
043820	Total- Others	300,000,000	153,000,000	250,000,000
0438	Total- Others	300,000,000	153,000,000	250,000,000
043	Total- Fuel and Energy	300,000,000	153,000,000	250,000,000
04	Total- Economic Affairs	450,000,000	153,000,000	300,000,000
10	Social Protection:			

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
107 Administration:			
1071 Administration:			
107105 Flood Control :			
IB5328 PROVISION FOR DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION			
107105- A03 Operating Expenses			6,502,463,000
107105- A039 General			6,502,463,000
Total- PROVISION FOR DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION			6,502,463,000
IB9366 UMBRELLA PC-I OF THE FLOOD PROTECTION SECTOR PROJECT (FPSP-III)			
107105- A05 Grants, Subsidies and Write off Loans			10,000,000,000
107105- A052 Grants Domestic			10,000,000,000
Total- UMBRELLA PC-I OF THE FLOOD PROTECTION SECTOR PROJECT (FPSP-III)			10,000,000,000
(In Foreign Exchange)			(9,000,000,000)
(Foreign Aid)			(9,000,000,000)
(In Local Currency)			(1,000,000,000)
ID9181 NORMAL EMERGENT FLOOD PROGRAM AZAD JAMMU & KASHMIR SECTOR			
107105- A05 Grants, Subsidies and Write off Loans	7,500,000		10,000,000
107105- A052 Grants Domestic	7,500,000		10,000,000
Total- NORMAL EMERGENT FLOOD PROGRAM AZAD JAMMU & KASHMIR SECTOR	7,500,000		10,000,000
107105 Total- Flood Control	7,500,000		16,512,463,000
1071 Total- Administration	7,500,000		16,512,463,000
107 Total- Administration	7,500,000		16,512,463,000
10 Total- Social Protection	7,500,000		16,512,463,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	457,500,000	153,000,000	16,812,463,000
(In Foreign Exchange)			(9,000,000,000)
(Own Resources)			
(Foreign Aid)			(9,000,000,000)
(In Local Currency)	(457,500,000)	(153,000,000)	(7,812,463,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

042202 Irrigation dams :

JM0031 RAISING OF MANGLA DAM MIRPUR AJK

042202- A05	Grants, Subsidies and Write off Loans	100,000,000	10,000,000	50,000,000
042202- A052	Grants Domestic	100,000,000	10,000,000	50,000,000
Total- RAISING OF MANGLA DAM MIRPUR AJK		100,000,000	10,000,000	50,000,000

LO1213 LINING OF IRRIGATION CHANNELS IN PUNJAB

042202- A05	Grants, Subsidies and Write off Loans	10,000,000		
042202- A052	Grants Domestic	10,000,000		
Total- LINING OF IRRIGATION CHANNELS IN PUNJAB		10,000,000		

LO1217 GHABIR DAM CHAKWAL PUNJAB

042202- A05	Grants, Subsidies and Write off Loans			80,000,000
042202- A052	Grants Domestic			80,000,000
Total- GHABIR DAM CHAKWAL PUNJAB				80,000,000

LO1218 PAPIN DAM RAWALPINDI

042202- A05	Grants, Subsidies and Write off Loans			50,000,000
042202- A052	Grants Domestic			50,000,000
Total- PAPIN DAM RAWALPINDI				50,000,000

LO1635 DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM

042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	100,000,000
Total- DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF HINGOL DAM		100,000,000	100,000,000	100,000,000

LO1636 DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF CHINIOT DAM

042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	100,000,000
Total- DETAILED ENGINEERING DESIGN PREPARATION OF TENDER DOCUMENTS & PC-I OF CHINIOT DAM		100,000,000	100,000,000	100,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

**LO3128 FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB)
RAJANPUR PUNJAB (SP)**

042202- A05	Grants, Subsidies and Write off Loans	127,117,000	127,117,000	
042202- A052	Grants Domestic	127,117,000	127,117,000	
Total-	FEASIBILITY STUDY OF MURUNJ DAM AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB) RAJANPUR PUNJAB (SP)	127,117,000	127,117,000	
042202	Total- Irrigation dams	437,117,000	337,117,000	380,000,000

042203 Canal irrigation :

AK8000 FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT

042203- A05	Grants, Subsidies and Write off Loans	100,000,000	67,000,000	123,568,000
042203- A052	Grants Domestic	100,000,000	67,000,000	123,568,000
Total-	FEASIBILITY STUDY OF SHATUNG NULLAH DIVERSION PROJECT	100,000,000	67,000,000	123,568,000

DG0031 KACHHI CANAL PROJECT RESTORATION OF FLOOD DAMAGES 2022 (RD 0+000 TO RD 1005+000)

042203- A05	Grants, Subsidies and Write off Loans			1,000,000,000
042203- A052	Grants Domestic			1,000,000,000
Total-	KACHHI CANAL PROJECT RESTORATION OF FLOOD DAMAGES 2022 (RD 0+000 TO RD 1005+000)			1,000,000,000
	(In Foreign Exchange)			(1,000,000,000)
	(Foreign Aid)			(1,000,000,000)

DG0081 REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH & TP LINK CANAL KOT ADDU DISTT

042203- A05	Grants, Subsidies and Write off Loans	50,000,000		100,000,000
042203- A052	Grants Domestic	50,000,000		100,000,000
Total-	REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH & TP LINK CANAL KOT ADDU DISTT	50,000,000		100,000,000

DG0161 KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI

042203- A05	Grants, Subsidies and Write off Loans	2,500,000,000	1,836,911,000	500,000,000
-------------	---------------------------------------	---------------	---------------	-------------

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
042203- A052	Grants Domestic	2,500,000,000	1,836,911,000	500,000,000
Total-	KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI	2,500,000,000	1,836,911,000	500,000,000
DG0169 KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI				
042203- A05	Grants, Subsidies and Write off Loans	5,000,000,000	7,150,000,000	500,000,000
042203- A052	Grants Domestic	5,000,000,000	7,150,000,000	500,000,000
Total-	KACHHI CANAL PROJECT (REMAINING WORKS) PHASE-I DISTRICT DERA BUGTI	5,000,000,000	7,150,000,000	500,000,000
LO1391 FEASIBILITY STUDY OF SINDH BARRAGE				
042203- A05	Grants, Subsidies and Write off Loans	51,264,000	7,956,000	93,308,000
042203- A052	Grants Domestic	51,264,000	7,956,000	93,308,000
Total-	FEASIBILITY STUDY OF SINDH BARRAGE	51,264,000	7,956,000	93,308,000
LO2122 REVIEW OF FEASIBILITY STUDY ENGINEERING DESIGN TENDER DOC. & PC-1 CHASHMA RIGHT BANK CANAL(LIFT-CUM-GRAVITY)				
042203- A05	Grants, Subsidies and Write off Loans	213,926,000	213,926,000	
042203- A052	Grants Domestic	213,926,000	213,926,000	
Total-	REVIEW OF FEASIBILITY STUDY ENGINEERING DESIGN TENDER DOC. & PC-1 CHASHMA RIGHT BANK CANAL(LIFT-CUM-GRAVITY)	213,926,000	213,926,000	
042203	Total- Canal irrigation	7,915,190,000	9,275,793,000	2,316,876,000
0422	Total- Irrigation	8,352,307,000	9,612,910,000	2,696,876,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	8,352,307,000	9,612,910,000	2,696,876,000
043	Fuel and Energy:			
0438	Others:			
043820	Others :			
LO1219 LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)				
043820- A05	Grants, Subsidies and Write off Loans	56,473,000	126,000,000	
043820- A052	Grants Domestic	56,473,000	126,000,000	
Total-	LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)	56,473,000	126,000,000	

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO9601 INDUS BASIN IRRIGATION SYSTEM (IBIS) AUTOMATION OF 07 KEY SITES FOR DISCHARGE MONITORING				
043820- A05	Grants, Subsidies and Write off Loans	200,000,000	20,000,000	110,000,000
043820- A052	Grants Domestic	200,000,000	20,000,000	110,000,000
Total-	INDUS BASIN IRRIGATION SYSTEM (IBIS) AUTOMATION OF 07 KEY SITES FOR DISCHARGE MONITORING	200,000,000	20,000,000	110,000,000
	(In Foreign Exchange)			(10,000,000)
	(Foreign Aid)			(10,000,000)
	(In Local Currency)	(200,000,000)	(20,000,000)	(100,000,000)
043820	Total- Others	256,473,000	146,000,000	110,000,000
0438	Total- Others	256,473,000	146,000,000	110,000,000
043	Total- Fuel and Energy	256,473,000	146,000,000	110,000,000
04	Total- Economic Affairs	8,608,780,000	9,758,910,000	2,806,876,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107105	Flood Control :			
LO1216 NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB				
107105- A05	Grants, Subsidies and Write off Loans	337,500,000	337,500,000	450,000,000
107105- A052	Grants Domestic	337,500,000	337,500,000	450,000,000
Total-	NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB	337,500,000	337,500,000	450,000,000
107105	Total- Flood Control	337,500,000	337,500,000	450,000,000
1071	Total- Administration	337,500,000	337,500,000	450,000,000
107	Total- Administration	337,500,000	337,500,000	450,000,000
10	Total- Social Protection	337,500,000	337,500,000	450,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	8,946,280,000	10,096,410,000	3,256,876,000
	(In Foreign Exchange)			(1,010,000,000)
	(Own Resources)			
	(Foreign Aid)			(1,010,000,000)
	(In Local Currency)	(8,946,280,000)	(10,096,410,000)	(2,246,876,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0422	Irrigation:			
042202	Irrigation dams :			
BU0220 KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY				
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	500,000,000	1,000,000,000
042202- A052	Grants Domestic	1,000,000,000	500,000,000	1,000,000,000
Total-	KURRAM TANGI (KAITU WEIR) NORTH WAZIRISTAN AGENCY	1,000,000,000	500,000,000	1,000,000,000
	(In Foreign Exchange)		(500,000,000)	(500,000,000)
	(Foreign Aid)		(500,000,000)	(500,000,000)
	(In Local Currency)	(1,000,000,000)		(500,000,000)
BU0238 KURRAM TANGI DAM PROJECT STAGE-II UPDATING OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN				
042202- A05	Grants, Subsidies and Write off Loans	50,000,000		250,000,000
042202- A052	Grants Domestic	50,000,000		250,000,000
Total-	KURRAM TANGI DAM PROJECT STAGE-II UPDATING OF FEASIBILITY STUDY & DETAILED ENGINEERING DESIGN	50,000,000		250,000,000
	(In Foreign Exchange)			(50,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(50,000,000)		(200,000,000)
KT0157 CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA				
042202- A05	Grants, Subsidies and Write off Loans	241,334,000		
042202- A052	Grants Domestic	241,334,000		
Total-	CONSTRUCTION OF 20 SMALL DAMS IN KHYBER PAKHTUNKHWA	241,334,000		
KT0163 CONSTRUCTION OF SUMARI PAYAN DAM PROJECT DISTRICT KOHAT				
042202- A05	Grants, Subsidies and Write off Loans			1,000,000,000
042202- A052	Grants Domestic			1,000,000,000
Total-	CONSTRUCTION OF SUMARI PAYAN DAM PROJECT DISTRICT KOHAT			1,000,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR1175 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA				
042202- A05	Grants, Subsidies and Write off Loans		120,000,000	500,000,000
042202- A052	Grants Domestic		120,000,000	500,000,000
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA		120,000,000	500,000,000
PR1209 RAISING OF BARAN DAM BANNU				
042202- A05	Grants, Subsidies and Write off Loans	777,248,000	777,248,000	
042202- A052	Grants Domestic	777,248,000	777,248,000	
Total-	RAISING OF BARAN DAM BANNU	777,248,000	777,248,000	
PR3133 CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD				
042202- A05	Grants, Subsidies and Write off Loans	260,897,000	172,179,000	80,000,000
042202- A052	Grants Domestic	260,897,000	172,179,000	80,000,000
Total-	CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD	260,897,000	172,179,000	80,000,000
PR3134 INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM				
042202- A05	Grants, Subsidies and Write off Loans	200,000,000	270,266,000	1,000,000,000
042202- A052	Grants Domestic	200,000,000	270,266,000	1,000,000,000
Total-	INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM	200,000,000	270,266,000	1,000,000,000
PR3135 CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK				
042202- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	500,000,000
042202- A052	Grants Domestic	50,000,000	50,000,000	500,000,000
Total-	CONSTRUCTION OF CHASHMA AKHOR KEHL DAM DISTRICT KARAK	50,000,000	50,000,000	500,000,000
PR3136 CONSTRUCTION OF SAROZI DAM DISTRICT HANGU				
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	100,000,000
Total-	CONSTRUCTION OF SAROZI DAM DISTRICT HANGU	100,000,000	100,000,000	100,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR3137 CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK				
042202- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	283,338,000
042202- A052	Grants Domestic	200,000,000	200,000,000	283,338,000
Total-	CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK	200,000,000	200,000,000	283,338,000
PR3138 CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT				
042202- A05	Grants, Subsidies and Write off Loans	348,352,000	348,352,000	
042202- A052	Grants Domestic	348,352,000	348,352,000	
Total-	CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT	348,352,000	348,352,000	
PR3139 CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT				
042202- A05	Grants, Subsidies and Write off Loans	302,192,000	302,192,000	
042202- A052	Grants Domestic	302,192,000	302,192,000	
Total-	CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT	302,192,000	302,192,000	
PR6190 MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM				
042202- A05	Grants, Subsidies and Write off Loans	12,060,310,000	12,061,310,000	10,500,000,000
042202- A052	Grants Domestic	12,060,310,000	12,061,310,000	10,500,000,000
Total-	MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM	12,060,310,000	12,061,310,000	10,500,000,000
	(In Foreign Exchange)		(1,000,000)	(500,000,000)
	(Foreign Aid)		(1,000,000)	(500,000,000)
	(In Local Currency)	(12,060,310,000)	(12,060,310,000)	(10,000,000,000)
042202	Total- Irrigation dams	15,590,333,000	14,901,547,000	15,213,338,000
042203 Canal irrigation :				
DI0111 CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT				
042203- A05	Grants, Subsidies and Write off Loans	500,000,000		100,000,000
042203- A052	Grants Domestic	500,000,000		100,000,000
Total-	CHASHMA RIGHT BANK CANAL (CRBC) LEFT CUM GRAVITY PROJECT	500,000,000		100,000,000
	(In Foreign Exchange)			(10,000,000)
	(Foreign Aid)			(10,000,000)
	(In Local Currency)	(500,000,000)		(90,000,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KT0156 CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA				
042203- A05	Grants, Subsidies and Write off Loans	150,000,000		
042203- A052	Grants Domestic	150,000,000		
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA	150,000,000		
PR1211 REMODELING OF WARSAK CANAL SYSTEM				
042203- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	500,000,000
042203- A052	Grants Domestic	1,000,000,000	1,000,000,000	500,000,000
Total-	REMODELING OF WARSAK CANAL SYSTEM	1,000,000,000	1,000,000,000	500,000,000
SU0049 UPDATING OF SUPPLEMENTARY ENVIRONMENTAL & SOCIAL STUDY OF INDUS RIVER REACH B/W GHAZI				
042203- A05	Grants, Subsidies and Write off Loans	42,000,000	42,000,000	
042203- A052	Grants Domestic	42,000,000	42,000,000	
Total-	UPDATING OF SUPPLEMENTARY ENVIRONMENTAL & SOCIAL STUDY OF INDUS RIVER REACH B/W GHAZI	42,000,000	42,000,000	
042203	Total- Canal irrigation	1,692,000,000	1,042,000,000	600,000,000
0422	Total- Irrigation	17,282,333,000	15,943,547,000	15,813,338,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	17,282,333,000	15,943,547,000	15,813,338,000
04	Total- Economic Affairs	17,282,333,000	15,943,547,000	15,813,338,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107105	Flood Control :			
PR1201 NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA				
107105- A05	Grants, Subsidies and Write off Loans	105,000,000		140,000,000
107105- A052	Grants Domestic	105,000,000		140,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME KHYBER PAKHTUNKHWA	105,000,000		140,000,000
107105	Total- Flood Control	105,000,000		140,000,000
1071	Total- Administration	105,000,000		140,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
107	Total- Administration	105,000,000		140,000,000
10	Total- Social Protection	105,000,000		140,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	17,387,333,000	15,943,547,000	15,953,338,000
	(In Foreign Exchange)		(501,000,000)	(1,060,000,000)
	(Own Resources)			
	(Foreign Aid)		(501,000,000)	(1,060,000,000)
	(In Local Currency)	(17,387,333,000)	(15,442,547,000)	(14,893,338,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
042	Agriculture, Food, Irrigation, Forestry and Fishing:			
0422	Irrigation:			
042202	Irrigation dams :			
HD0105	DARWAT DAM JAMSHORO THATTA			
042202- A05	Grants, Subsidies and Write off Loans	678,173,000	678,137,000	
042202- A052	Grants Domestic	678,173,000	678,137,000	
	Total- DARWAT DAM JAMSHORO THATTA	678,173,000	678,137,000	
JS0011	CONSTRUCTION OF 05 SMALL DAMS NAMELY SALARI-2 DAM RAI JO DAT DAM SHALMANI DAM GARWARI DAM & AAMRI			
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	600,000,000	700,000,000
042202- A052	Grants Domestic	300,000,000	600,000,000	700,000,000
	Total- CONSTRUCTION OF 05 SMALL DAMS NAMELY SALARI-2 DAM RAI JO DAT DAM SHALMANI DAM GARWARI DAM & AAMRI	300,000,000	600,000,000	700,000,000
JS0012	CONSTRUCTION OF 06 SMALL DAMS NAMELY DENSI KOONDAL KAMBOWAH KHIROPORA BANTARIMOOR NADI JO WANDIO DAMS IN			
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	800,000,000	1,000,000,000
042202- A052	Grants Domestic	300,000,000	800,000,000	1,000,000,000
	Total- CONSTRUCTION OF 06 SMALL DAMS NAMELY DENSI KOONDAL KAMBOWAH KHIROPORA BANTARIMOOR NADI JO WANDIO DAMS IN	300,000,000	800,000,000	1,000,000,000
JS0013	CONSTRUCTION OF 06 SMALL DAMS NAMELY KATRAH KUOHAR SARI-II SARONI WADEJO & KHAR DAMS IN LOWER			
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	900,000,000	900,000,000
042202- A052	Grants Domestic	300,000,000	900,000,000	900,000,000
	Total- CONSTRUCTION OF 06 SMALL DAMS NAMELY KATRAH KUOHAR SARI-II SARONI WADEJO & KHAR DAMS IN LOWER	300,000,000	900,000,000	900,000,000
042202	Total- Irrigation dams	1,578,173,000	2,978,137,000	2,600,000,000
042203	Canal irrigation :			
DU0032	NAI GAJ DAM DADU SINDH			

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
042203- A05	Grants, Subsidies and Write off Loans	5,000,000,000	3,000,000,000	500,000,000
042203- A052	Grants Domestic	5,000,000,000	3,000,000,000	500,000,000
Total-	NAI GAJ DAM DADU SINDH	5,000,000,000	3,000,000,000	500,000,000
KA1371 K-IV GREATER WATER SUPPLY SCHEME				
042203- A05	Grants, Subsidies and Write off Loans	20,000,000,000	20,000,000,000	17,500,000,000
042203- A052	Grants Domestic	20,000,000,000	20,000,000,000	17,500,000,000
Total-	K-IV GREATER WATER SUPPLY SCHEME	20,000,000,000	20,000,000,000	17,500,000,000
KA3104 CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH				
042203- A05	Grants, Subsidies and Write off Loans	479,535,000	479,535,000	
042203- A052	Grants Domestic	479,535,000	479,535,000	
Total-	CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS RETENTION WEIRS AND ISSO BARRIERS IN SINDH	479,535,000	479,535,000	
KA3105 MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL				
042203- A05	Grants, Subsidies and Write off Loans	10,000,000		100,000,000
042203- A052	Grants Domestic	10,000,000		100,000,000
Total-	MAKHI FARASH LINK CANAL PROJECT (PH-II) FOR WATER SUPPLY TO THAR COAL	10,000,000		100,000,000
KA3108 LINING OF DISTRIBUTARIES & MINORS IN SINDH				
042203- A05	Grants, Subsidies and Write off Loans	100,000,000		
042203- A052	Grants Domestic	100,000,000		
Total-	LINING OF DISTRIBUTARIES & MINORS IN SINDH	100,000,000		
SK0066 FEASIBILITY STUDY OF THAR CANAL PROJECT				
042203- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	50,000,000
042203- A052	Grants Domestic	100,000,000	100,000,000	50,000,000
Total-	FEASIBILITY STUDY OF THAR CANAL PROJECT	100,000,000	100,000,000	50,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
SK0067 FEASIBILITY STUDY CONSTRUCTION OF DRAINAGE NETWORK TALUKA UBAURO DAHARKI KHANGAR MIRPUR MATHELO				
042203- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	100,000,000
042203- A052	Grants Domestic	100,000,000	100,000,000	100,000,000
Total-	FEASIBILITY STUDY CONSTRUCTION OF DRAINAGE NETWORK TALUKA UBAURO DAHARKI KHANGAR MIRPUR MATHELO	100,000,000	100,000,000	100,000,000
SK0068 FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT				
042203- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	451,232,000
042203- A052	Grants Domestic	100,000,000	100,000,000	451,232,000
Total-	FEASIBILITY STUDY DETAILED ENGINEERING DESIGN PC-I OF JACOBABAD SHIKARPUR & KASHMORE DRAINAGE PROJECT	100,000,000	100,000,000	451,232,000
042203	Total- Canal irrigation	25,889,535,000	23,779,535,000	18,701,232,000
0422	Total- Irrigation	27,467,708,000	26,757,672,000	21,301,232,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	27,467,708,000	26,757,672,000	21,301,232,000
04	Total- Economic Affairs	27,467,708,000	26,757,672,000	21,301,232,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107105	Flood Control :			
KA3100 NORMAL EMERGENT FLOOD PROGRAMMED SINDH				
107105- A05	Grants, Subsidies and Write off Loans	232,500,000	628,813,000	310,000,000
107105- A052	Grants Domestic	232,500,000	628,813,000	310,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMMED SINDH	232,500,000	628,813,000	310,000,000
107105	Total- Flood Control	232,500,000	628,813,000	310,000,000
1071	Total- Administration	232,500,000	628,813,000	310,000,000
107	Total- Administration	232,500,000	628,813,000	310,000,000
10	Total- Social Protection	232,500,000	628,813,000	310,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	27,700,208,000	27,386,485,000	21,611,232,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04 Economic Affairs:			
042 Agriculture, Food, Irrigation, Forestry and Fishing:			
0422 Irrigation:			
042202 Irrigation dams :			
AW0006 CONSTRUCTION OF AWARAN DAM AWARAN			
042202- A05 Grants, Subsidies and Write off Loans	100,000,000		3,000,000,000
042202- A052 Grants Domestic	100,000,000		3,000,000,000
Total- CONSTRUCTION OF AWARAN DAM AWARAN	100,000,000		3,000,000,000
GR0086 CONSTRUCTION OF SHEHZANIK DAM GWADAR			
042202- A05 Grants, Subsidies and Write off Loans	300,000,000	300,000,000	500,000,000
042202- A052 Grants Domestic	300,000,000	300,000,000	500,000,000
Total- CONSTRUCTION OF SHEHZANIK DAM GWADAR	300,000,000	300,000,000	500,000,000
JH0010 NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN			
042202- A05 Grants, Subsidies and Write off Loans	500,000,000		110,000,000
042202- A052 Grants Domestic	500,000,000		110,000,000
Total- NAULONG STORAGE DAM JHAL MAGSI BALOCHISTAN	500,000,000		110,000,000
(In Foreign Exchange)			(10,000,000)
(Foreign Aid)			(10,000,000)
(In Local Currency)	(500,000,000)		(100,000,000)
KL5555 CONSTRUCTION OF DAM AT ROSHANABAD KALAT			
042202- A05 Grants, Subsidies and Write off Loans		100,000,000	250,000,000
042202- A052 Grants Domestic		100,000,000	250,000,000
Total- CONSTRUCTION OF DAM AT ROSHANABAD KALAT		100,000,000	250,000,000
KN0200 CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DISTRICT KHARAN			
042202- A05 Grants, Subsidies and Write off Loans	100,000,000	100,000,000	243,000,000
042202- A052 Grants Domestic	100,000,000	100,000,000	243,000,000
Total- CONSTRUCTION OF SARI KALANG DELAY ACTION DAMS DISTRICT KHARAN	100,000,000	100,000,000	243,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
KR0213 CONSTRUCTION OF SUNNI GAR DAM KHUZDAR				
042202- A05	Grants, Subsidies and Write off Loans	400,000,000		500,000,000
042202- A052	Grants Domestic	400,000,000		500,000,000
Total-	CONSTRUCTION OF SUNNI GAR DAM KHUZDAR	400,000,000		500,000,000
LI0026 CONSTRUCTION OF 05 NOS. OF DAMS IN DISTRICT LORALAI				
042202- A05	Grants, Subsidies and Write off Loans	200,000,000	100,000,000	299,591,000
042202- A052	Grants Domestic	200,000,000	100,000,000	299,591,000
Total-	CONSTRUCTION OF 05 NOS. OF DAMS IN DISTRICT LORALAI	200,000,000	100,000,000	299,591,000
LS0017 WINDER DAM LASBELA BALOCHISTAN				
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,950,000,000	2,000,000,000
042202- A052	Grants Domestic	1,000,000,000	1,950,000,000	2,000,000,000
Total-	WINDER DAM LASBELA BALOCHISTAN	1,000,000,000	1,950,000,000	2,000,000,000
NI5555 CONSTRUCTION OF DEENARI STORAGE (DELAY ACTION DAM)				
042202- A05	Grants, Subsidies and Write off Loans		50,000,000	287,925,000
042202- A052	Grants Domestic		50,000,000	287,925,000
Total-	CONSTRUCTION OF DEENARI STORAGE (DELAY ACTION DAM)		50,000,000	287,925,000
PJ0026 CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR				
042202- A05	Grants, Subsidies and Write off Loans	100,000,000		2,500,000,000
042202- A052	Grants Domestic	100,000,000		2,500,000,000
Total-	CONSTRUCTION OF PANJGOOR STORAGE DAM PANJGOOR	100,000,000		2,500,000,000
QA0703 REHABILITATION AND CONSERVATION OF KAREZES FOR SUSTAINABLE GROUND WATER MANAGEMENT AND LIVELIHOOD				
042202- A05	Grants, Subsidies and Write off Loans			27,000,000
042202- A052	Grants Domestic			27,000,000
Total-	REHABILITATION AND CONSERVATION OF KAREZES FOR SUSTAINABLE GROUND WATER MANAGEMENT AND LIVELIHOOD			27,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION	DEMANDS FOR GRANTS		
	2022-2023	2022-2023	2023-2024
	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA0802 UMBRELLA PC-II FOR FEASIBILITY STUDY AND DETAILED DESIGN OF EIGHT DAM IN BALOCHISTAN

042202- A05	Grants, Subsidies and Write off Loans	200,000,000	100,000,000	150,000,000
042202- A052	Grants Domestic	200,000,000	100,000,000	150,000,000
Total-	UMBRELLA PC-II FOR FEASIBILITY STUDY AND DETAILED DESIGN OF EIGHT DAM IN BALOCHISTAN	200,000,000	100,000,000	150,000,000

QA0803 PC-II OF MAPPING ON ALL WATER RESOURCES IN BALOCHISTAN

042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	50,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	50,000,000
Total-	PC-II OF MAPPING ON ALL WATER RESOURCES IN BALOCHISTAN	100,000,000	100,000,000	50,000,000

QA3118 CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)

042202- A05	Grants, Subsidies and Write off Loans	200,000,000	40,000,000	1,000,000,000
042202- A052	Grants Domestic	200,000,000	40,000,000	1,000,000,000
Total-	CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)	200,000,000	40,000,000	1,000,000,000

QA7042 CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA

042202- A05	Grants, Subsidies and Write off Loans	14,000,000	14,000,000	
042202- A052	Grants Domestic	14,000,000	14,000,000	
Total-	CONSTRUCTION OF DELAY ACTION DAM AT ZARKHUNE DISTRICT QUETTA	14,000,000	14,000,000	

QA9021 CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS

042202- A05	Grants, Subsidies and Write off Loans	800,000,000	340,000,000	1,000,000,000
042202- A052	Grants Domestic	800,000,000	340,000,000	1,000,000,000
Total-	CONSTRUCTION OF 100 DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS	800,000,000	340,000,000	1,000,000,000

QA9023 CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)

042202- A05	Grants, Subsidies and Write off Loans	400,000,000	130,000,000	770,000,000
042202- A052	Grants Domestic	400,000,000	130,000,000	770,000,000
Total-	CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)	400,000,000	130,000,000	770,000,000

QA9027 CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR

042202- A05	Grants, Subsidies and Write off Loans	800,000,000	1,775,000,000	3,273,834,000
-------------	---------------------------------------	-------------	---------------	---------------

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
042202- A052	Grants Domestic	800,000,000	1,775,000,000	3,273,834,000
Total-	CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR	800,000,000	1,775,000,000	3,273,834,000
QA9044 CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILS				
042202- A05	Grants, Subsidies and Write off Loans	500,000,000		100,000,000
042202- A052	Grants Domestic	500,000,000		100,000,000
Total-	CONSTRUCTION OF 200 DAMS IN KILLA ABDULLAH GULISTAN & DEOBANDI TEHSILS	500,000,000		100,000,000
QA9046 CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR				
042202- A05	Grants, Subsidies and Write off Loans	130,144,000	130,144,000	
042202- A052	Grants Domestic	130,144,000	130,144,000	
Total-	CONSTRUCTION OF TUK STORAGE DAM TEHSIL WADH DISTRICT KHUZDAR	130,144,000	130,144,000	
QA9049 MARA TANGI DAM LORALAI				
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	300,000,000	500,000,000
042202- A052	Grants Domestic	300,000,000	300,000,000	500,000,000
Total-	MARA TANGI DAM LORALAI	300,000,000	300,000,000	500,000,000
QA9056 GRUK STORAGE DAM DISTRICT KHARAN				
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,245,467,000	2,500,000,000
042202- A052	Grants Domestic	1,000,000,000	1,245,467,000	2,500,000,000
Total-	GRUK STORAGE DAM DISTRICT KHARAN	1,000,000,000	1,245,467,000	2,500,000,000
QD0018 CONSTRUCTION OF DINAR DAM KILLA ABDULLAH				
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	20,000,000	400,000,000
042202- A052	Grants Domestic	100,000,000	20,000,000	400,000,000
Total-	CONSTRUCTION OF DINAR DAM KILLA ABDULLAH	100,000,000	20,000,000	400,000,000
TB0069 CONSTRUCTION OF HEKANOG DELAY ACTION DAM				
042202- A05	Grants, Subsidies and Write off Loans	235,000,000	77,000,000	10,000,000
042202- A052	Grants Domestic	235,000,000	77,000,000	10,000,000
Total-	CONSTRUCTION OF HEKANOG DELAY ACTION DAM	235,000,000	77,000,000	10,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
TB0070 CONSTRUCTION OF MASERAG DELAY ACTION DAM				
042202- A05	Grants, Subsidies and Write off Loans	340,500,000	98,100,000	10,000,000
042202- A052	Grants Domestic	340,500,000	98,100,000	10,000,000
Total-	CONSTRUCTION OF MASERAG DELAY ACTION DAM	340,500,000	98,100,000	10,000,000
TB0071 CONSTRUCTION OF TOPAK STORAGE DAM KECH				
042202- A05	Grants, Subsidies and Write off Loans	350,000,000	350,000,000	200,000,000
042202- A052	Grants Domestic	350,000,000	350,000,000	200,000,000
Total-	CONSTRUCTION OF TOPAK STORAGE DAM KECH	350,000,000	350,000,000	200,000,000
TB0072 CONSTRUCTION OF GISH KAUR DAM KECH				
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,500,000,000
042202- A052	Grants Domestic	1,000,000,000	1,000,000,000	1,500,000,000
Total-	CONSTRUCTION OF GISH KAUR DAM KECH	1,000,000,000	1,000,000,000	1,500,000,000
ZB0019 CONSTRUCTION FO 06 NOS. DAMS IN DISTRICT ZHOB & SHERANI				
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	100,000,000	1,244,741,000
042202- A052	Grants Domestic	300,000,000	100,000,000	1,244,741,000
Total-	CONSTRUCTION FO 06 NOS. DAMS IN DISTRICT ZHOB & SHERANI	300,000,000	100,000,000	1,244,741,000
ZT0011 CONSTRUCTION OF SMALL DAMS IN DISTRICT ZIARAT				
042202- A05	Grants, Subsidies and Write off Loans	300,000,000	300,000,000	200,000,000
042202- A052	Grants Domestic	300,000,000	300,000,000	200,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT ZIARAT	300,000,000	300,000,000	200,000,000
042202	Total- Irrigation dams	9,769,644,000	8,719,711,000	22,626,091,000
042203 Canal irrigation :				
DJ0001 REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN				
042203- A03	Operating Expenses	300,000,000		
042203- A039	General	300,000,000		
042203- A05	Grants, Subsidies and Write off Loans			1,000,000,000
042203- A052	Grants Domestic			1,000,000,000
Total-	REMODELING OF PAT FEEDER CANAL SYSTEM IN BALOCHISTAN	300,000,000		1,000,000,000

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
042203	Total- Canal irrigation	300,000,000		1,000,000,000
0422	Total- Irrigation	10,069,644,000	8,719,711,000	23,626,091,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	10,069,644,000	8,719,711,000	23,626,091,000
04	Total- Economic Affairs	10,069,644,000	8,719,711,000	23,626,091,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107105	Flood Control :			
QA9042 NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN				
107105- A05	Grants, Subsidies and Write off Loans	60,000,000	258,223,000	80,000,000
107105- A052	Grants Domestic	60,000,000	258,223,000	80,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME BALOCHISTAN	60,000,000	258,223,000	80,000,000
107105	Total- Flood Control	60,000,000	258,223,000	80,000,000
1071	Total- Administration	60,000,000	258,223,000	80,000,000
107	Total- Administration	60,000,000	258,223,000	80,000,000
10	Total- Social Protection	60,000,000	258,223,000	80,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	10,129,644,000	8,977,934,000	23,706,091,000
	(In Foreign Exchange)			(10,000,000)
	(Own Resources)			
	(Foreign Aid)			(10,000,000)
	(In Local Currency)	(10,129,644,000)	(8,977,934,000)	(23,696,091,000)

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0422	Irrigation:			
042202	Irrigation dams :			
GL1172 DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS				
042202- A05	Grants, Subsidies and Write off Loans	7,000,000,000	7,000,000,000	5,000,000,000
042202- A052	Grants Domestic	7,000,000,000	7,000,000,000	5,000,000,000
Total-	DIAMER BASHA DAM (LAND ACQUISITION AND RESETTLEMENT) CHILAS	7,000,000,000	7,000,000,000	5,000,000,000
GL7090 DIAMER BASHA DAM PROJECT (DAM PART)				
042202- A05	Grants, Subsidies and Write off Loans	20,000,000,000	20,000,000,000	20,000,000,000
042202- A052	Grants Domestic	20,000,000,000	20,000,000,000	20,000,000,000
Total-	DIAMER BASHA DAM PROJECT (DAM PART)	20,000,000,000	20,000,000,000	20,000,000,000
GL7107 ATTABAD LAKE HYDROPOWER PROJECT HUNZA				
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	1,000,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	1,000,000,000
Total-	ATTABAD LAKE HYDROPOWER PROJECT HUNZA	100,000,000	100,000,000	1,000,000,000
SD0108 HARPO HPP SKARDU				
042202- A05	Grants, Subsidies and Write off Loans	150,000,000	93,000,000	150,000,000
042202- A052	Grants Domestic	150,000,000	93,000,000	150,000,000
Total-	HARPO HPP SKARDU	150,000,000	93,000,000	150,000,000
	(In Foreign Exchange)	(10,000,000)	(9,000,000)	(50,000,000)
	(Foreign Aid)	(10,000,000)	(9,000,000)	(50,000,000)
	(In Local Currency)	(140,000,000)	(84,000,000)	(100,000,000)
042202	Total- Irrigation dams	27,250,000,000	27,193,000,000	26,150,000,000
0422	Total- Irrigation	27,250,000,000	27,193,000,000	26,150,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	27,250,000,000	27,193,000,000	26,150,000,000
04	Total- Economic Affairs	27,250,000,000	27,193,000,000	26,150,000,000
10	Social Protection:			

NO. 123.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURCES DIVISION DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
107	Administration:			
1071	Administration:			
107105	Flood Control :			
GL7055 NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN				
107105- A05	Grants, Subsidies and Write off Loans	7,500,000		10,000,000
107105- A052	Grants Domestic	7,500,000		10,000,000
Total-	NORMAL EMERGENT FLOOD PROGRAMME GILGIT BALTISTAN	7,500,000		10,000,000
107105	Total- Flood Control	7,500,000		10,000,000
1071	Total- Administration	7,500,000		10,000,000
107	Total- Administration	7,500,000		10,000,000
10	Total- Social Protection	7,500,000		10,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	27,257,500,000	27,193,000,000	26,160,000,000
	(In Foreign Exchange)	(10,000,000)	(9,000,000)	(50,000,000)
	(Own Resources)			
	(Foreign Aid)	(10,000,000)	(9,000,000)	(50,000,000)
	(In Local Currency)	(27,247,500,000)	(27,184,000,000)	(26,110,000,000)
TOTAL - DEMAND		91,878,465,000	89,750,376,000	107,500,000,000
	(In Foreign Exchange)	(10,000,000)	(510,000,000)	(11,130,000,000)
	(Own Resources)			
	(Foreign Aid)	(10,000,000)	(510,000,000)	(11,130,000,000)
	(In Local Currency)	(91,868,465,000)	(89,240,376,000)	(96,370,000,000)

**(B) DEVELOPMENT EXPENDITURE
ON CAPITAL ACCOUNT**

3233

SECTION I

CABINET SECRETARIAT

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Cabinet Secretariat

Development Expenditure on Capital Account

124. Capital Outlay on Development of Atomic Energy	26,100,000
--	------------

125. Capital Outlay on Development of Pakistan Nuclear Regulatory Authority	150,000
--	---------

Total :	<u>26,250,000</u>
---------	-------------------

NO. 124.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

DEMAND NO. 124

(FC12C17)

CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.**

Voted **Rs. 26,100,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
017	Research and Development General Public Services	25,990,602,000	25,990,602,000	26,100,000,000
	Total	25,990,602,000	25,990,602,000	26,100,000,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	25,990,602,000	25,990,602,000	26,100,000,000
	Total	25,990,602,000	25,990,602,000	26,100,000,000
	(In Foreign Exchange)	(10,000,000,000)	(8,000,000,000)	(7,000,000,000)
	(Own Resources)	(10,000,000,000)	(8,000,000,000)	(7,000,000,000)
	(Foreign Aid)			
	(In Local Currency)	(15,990,602,000)	(17,990,602,000)	(19,100,000,000)

NO. 124.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
017	Research and Development General Public Services:		
0171	Research & Dev. General Public Services:		
017101	Atomic Energy :		
IB5493 LEU BASED MO-99 PRODUCTION FACILITY (MPF)			
017101- A03	Operating Expenses	300,000,000	
017101- A039	General	300,000,000	
	Total- LEU BASED MO-99 PRODUCTION FACILITY (MPF)	300,000,000	
ID0021 PAKISTAN ATOMIC ENERGY COMMISSION			
017101- A03	Operating Expenses	25,690,602,000	25,990,602,000
017101- A039	General	25,690,602,000	25,990,602,000
	Total- PAKISTAN ATOMIC ENERGY COMMISSION	25,690,602,000	25,990,602,000
	(In Foreign Exchange)	(10,000,000,000)	(8,000,000,000)
	(Own Resources)	(10,000,000,000)	(8,000,000,000)
	(In Local Currency)	(15,690,602,000)	(17,990,602,000)
017101	Total- Atomic Energy	25,990,602,000	25,990,602,000
0171	Total- Research & Dev. General Public Services	25,990,602,000	25,990,602,000
017	Total- Research and Development General Public Services	25,990,602,000	25,990,602,000
01	Total- General Public Service	25,990,602,000	25,990,602,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	25,990,602,000	25,990,602,000
	(In Foreign Exchange)	(10,000,000,000)	(8,000,000,000)
	(Own Resources)	(10,000,000,000)	(8,000,000,000)
	(Foreign Aid)		
	(In Local Currency)	(15,990,602,000)	(17,990,602,000)
	TOTAL - DEMAND	25,990,602,000	25,990,602,000
	(In Foreign Exchange)	(10,000,000,000)	(8,000,000,000)
	(Own Resources)	(10,000,000,000)	(8,000,000,000)
	(Foreign Aid)		
	(In Local Currency)	(15,990,602,000)	(17,990,602,000)

**NO. 125.- CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY**

DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC12P01)**

CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY.**

Voted Rs. 150,000,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
017 Research and Development General Public Services	289,890,000	250,890,000	150,000,000
Total	289,890,000	250,890,000	150,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	289,890,000	250,890,000	150,000,000
Total	289,890,000	250,890,000	150,000,000
(In Foreign Exchange)	(70,000,000)	(60,128,000)	(26,000,000)
(Own Resources)	(70,000,000)	(60,128,000)	(26,000,000)
(Foreign Aid)			
(In Local Currency)	(219,890,000)	(190,762,000)	(124,000,000)

NO. 125.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR REGULATORY AUTHORITY DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
017	Research and Development General Public Services:			
0171	Research & Dev. General Public Services:			
017101	Atomic Energy :			
IB0281 ESTABLISHMENT OF REGIONAL NUCLEAR SAFETY INSPECTORATE AT LAHORE				
017101- A03	Operating Expenses	100,000,000	100,000,000	137,900,000
017101- A039	General	100,000,000	100,000,000	137,900,000
Total-	ESTABLISHMENT OF REGIONAL NUCLEAR SAFETY INSPECTORATE AT LAHORE	100,000,000	100,000,000	137,900,000
	(In Foreign Exchange)	(30,000,000)	(25,000,000)	(26,000,000)
	(Own Resources)	(30,000,000)	(25,000,000)	(26,000,000)
	(In Local Currency)	(70,000,000)	(75,000,000)	(111,900,000)
IB1983 RE-ENFORCEMENT OF PNRAS CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE				
017101- A03	Operating Expenses	189,890,000	150,890,000	
017101- A039	General	189,890,000	150,890,000	
Total-	RE-ENFORCEMENT OF PNRAS CAPACITY AND REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZE	189,890,000	150,890,000	
	(In Foreign Exchange)	(40,000,000)	(35,128,000)	
	(Own Resources)	(40,000,000)	(35,128,000)	
	(In Local Currency)	(149,890,000)	(115,762,000)	
IB9360 INSTALLATION OF ON-GRID SOLAR SYSTEM AT PNRA BUILDINGS				
017101- A03	Operating Expenses			12,100,000
017101- A039	General			12,100,000
Total-	INSTALLATION OF ON-GRID SOLAR SYSTEM AT PNRA BUILDINGS			12,100,000
017101	Total- Atomic Energy	289,890,000	250,890,000	150,000,000
0171	Total- Research & Dev. General Public Services	289,890,000	250,890,000	150,000,000
017	Total- Research and Development	289,890,000	250,890,000	150,000,000

NO. 125.- FC12P01 CAPITAL OUTLAY ON DEVELOPMENT OF PAKISTAN NUCLEAR
REGULATORY AUTHORITY

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
	General Public Services			
01	Total- General Public Service	289,890,000	250,890,000	150,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	289,890,000	250,890,000	150,000,000
	(In Foreign Exchange)	(70,000,000)	(60,128,000)	(26,000,000)
	(Own Resources)	(70,000,000)	(60,128,000)	(26,000,000)
	(Foreign Aid)			
	(In Local Currency)	(219,890,000)	(190,762,000)	(124,000,000)
	TOTAL - DEMAND	289,890,000	250,890,000	150,000,000
	(In Foreign Exchange)	(70,000,000)	(60,128,000)	(26,000,000)
	(Own Resources)	(70,000,000)	(60,128,000)	(26,000,000)
	(Foreign Aid)			
	(In Local Currency)	(219,890,000)	(190,762,000)	(124,000,000)

3241

SECTION II

MINISTRY OF ENERGY

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Energy

Development Expenditure on Capital Account.

126. Capital Outlay on Petroleum Division

1,500,000

Total :

1,500,000

NO. 126.- CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC12C50)

CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION**.

Voted **Rs. 1,500,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
041 General Economic,Commercial & Labour Affairs	300,000,000	124,630,000	597,735,000
043 Fuel and Energy	1,180,509,000	461,180,000	902,265,000
Total	1,480,509,000	585,810,000	1,500,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	83,468,000	44,121,000	87,820,000
A011 Pay	63,107,000	34,207,000	56,056,000
A011-1 Pay of Officers	(51,020,000)	(25,333,000)	(45,116,000)
A011-2 Pay of Other Staff	(12,087,000)	(8,874,000)	(10,940,000)
A012 Allowances	20,361,000	9,914,000	31,764,000
A012-1 Regular Allowances	(11,504,000)	(7,217,000)	(16,444,000)
A012-2 Other Allowances (Excluding TA)	(8,857,000)	(2,697,000)	(15,320,000)
A03 Operating Expenses	749,385,000	456,118,000	658,170,000
A05 Grants, Subsidies and Write off Loans			150,000,000
A09 Physical Assets	375,166,000	77,142,000	99,143,000
A12 Civil works	264,790,000	1,978,000	342,467,000
A13 Repairs and Maintenance	7,700,000	6,451,000	162,400,000
Total	1,480,509,000	585,810,000	1,500,000,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
043 Fuel and Energy:			
0432 Petroleum and Natural Gas:			
043202 PETROLEUM AND NATURAL GAS :			
IB0809 LEGAL CONSULTANCY SERVICES FOR DRAFTING OF MODEL MINERAL AGREEMENT AND UPDATING OF REGULATORY FRAMEWORK			
043202- A01 Employees Related Expenses	910,000	132,000	500,000
043202- A012 Allowances	910,000	132,000	500,000
043202- A012-1 Regular Allowances	(700,000)	(132,000)	(500,000)
043202- A012-2 Other Allowances (Excluding TA)	(210,000)		
043202- A03 Operating Expenses	64,290,000	466,000	2,500,000
043202- A038 Travel & Transportation	1,110,000		150,000
043202- A039 General	63,180,000	466,000	2,350,000
043202- A09 Physical Assets	4,800,000	439,000	2,000,000
043202- A092 Computer Equipment	3,000,000	439,000	1,000,000
043202- A096 Purchase of Plant and Machinery	1,800,000		1,000,000
Total- LEGAL CONSULTANCY SERVICES FOR DRAFTING OF MODEL MINERAL AGREEMENT AND UPDATING OF REGULATORY FRAMEWORK	70,000,000	1,037,000	5,000,000
IB2220 STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORITES COMPLEX (KLC) AT HDIP			
043202- A01 Employees Related Expenses	18,274,000	15,041,000	16,500,000
043202- A011 Pay	17,047,000	14,897,000	15,856,000
043202- A011-1 Pay of Officers	(13,960,000)	(11,817,000)	(12,616,000)
043202- A011-2 Pay of Other Staff	(3,087,000)	(3,080,000)	(3,240,000)
043202- A012 Allowances	1,227,000	144,000	644,000
043202- A012-1 Regular Allowances	(627,000)	(144,000)	(144,000)
043202- A012-2 Other Allowances (Excluding TA)	(600,000)		(500,000)
043202- A03 Operating Expenses	2,100,000	1,706,000	500,000
043202- A031 Fees	500,000	464,000	
043202- A038 Travel & Transportation	300,000	212,000	
043202- A039 General	1,300,000	1,030,000	500,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
043202- A09	Physical Assets	204,435,000		10,000,000
043202- A096	Purchase of Plant and Machinery	204,435,000		10,000,000
043202- A13	Repairs and Maintenance			73,000,000
043202- A131	Machinery and Equipment			73,000,000
Total-	STRENGTHENING UPGRADATION AND ISO CERTIFICATION OF KARACHI LABORITES COMPLEX (KLC) AT HDIP	224,809,000	16,747,000	100,000,000
IB2221 ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE				
043202- A01	Employees Related Expenses	14,100,000	450,000	13,920,000
043202- A011	Pay	13,000,000		13,000,000
043202- A011-1	Pay of Officers	(13,000,000)		(13,000,000)
043202- A012	Allowances	1,100,000	450,000	920,000
043202- A012-1	Regular Allowances	(750,000)	(450,000)	(500,000)
043202- A012-2	Other Allowances (Excluding TA)	(350,000)		(420,000)
043202- A03	Operating Expenses	81,660,000	26,752,000	87,880,000
043202- A032	Communications	65,000		205,000
043202- A036	Motor Vehicles	75,000	57,000	55,000
043202- A038	Travel & Transportation	5,670,000	605,000	6,220,000
043202- A039	General	75,850,000	26,090,000	81,400,000
043202- A09	Physical Assets	53,600,000	600,000	20,700,000
043202- A092	Computer Equipment	52,600,000	200,000	20,000,000
043202- A096	Purchase of Plant and Machinery	500,000		500,000
043202- A097	Purchase of Furniture and Fixture	500,000	400,000	200,000
043202- A12	Civil works	600,000	36,000	200,000
043202- A124	Building and Structures	500,000	36,000	200,000
043202- A126	Telecommunication Works	100,000		
043202- A13	Repairs and Maintenance	600,000	162,000	300,000
043202- A130	Transport	100,000	24,000	50,000
043202- A131	Machinery and Equipment	100,000		50,000
043202- A132	Furniture and Fixture	50,000	46,000	50,000
043202- A133	Buildings and Structure	200,000	92,000	100,000
043202- A137	Computer Equipment	140,000		50,000
043202- A139	Telecommunication Works	10,000		
Total-	ESTABLISHMENT OF NATIONAL MINERALS DATA CENTRE	150,560,000	28,000,000	123,000,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3516 STARTEGIC UNDERGROUND GAS STORAGE (SUGS) PROJECT				
043202- A05	Grants, Subsidies and Write off Loans			150,000,000
043202- A052	Grants Domestic			150,000,000
Total-	STARTEGIC UNDERGROUND GAS STORAGE (SUGS) PROJECT			150,000,000
ID9681 EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM CORE HONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO				
043202- A01	Employees Related Expenses	34,860,000	19,574,000	34,700,000
043202- A011	Pay	33,060,000	19,310,000	27,200,000
043202- A011-1	Pay of Officers	(24,060,000)	(13,516,000)	(19,500,000)
043202- A011-2	Pay of Other Staff	(9,000,000)	(5,794,000)	(7,700,000)
043202- A012	Allowances	1,800,000	264,000	7,500,000
043202- A012-1	Regular Allowances	(1,800,000)	(264,000)	(300,000)
043202- A012-2	Other Allowances (Excluding TA)			(7,200,000)
043202- A03	Operating Expenses	2,650,000	1,440,000	2,850,000
043202- A032	Communications	100,000	50,000	100,000
043202- A038	Travel & Transportation	800,000	495,000	900,000
043202- A039	General	1,750,000	895,000	1,850,000
043202- A09	Physical Assets	2,000,000		43,748,000
043202- A092	Computer Equipment	1,000,000		2,000,000
043202- A096	Purchase of Plant and Machinery			31,748,000
043202- A097	Purchase of Furniture and Fixture	1,000,000		10,000,000
043202- A12	Civil works	264,190,000	1,942,000	342,267,000
043202- A124	Building and Structures	264,190,000	1,942,000	342,267,000
043202- A13	Repairs and Maintenance			700,000
043202- A132	Furniture and Fixture			200,000
043202- A137	Computer Equipment			500,000
Total-	EXPAN. & UPGRADATION OF PAKISTAN PETROLEUM CORE HONE (PETCORE) FOR ITS SUSTAINABLE OPERATIONS TO	303,700,000	22,956,000	424,265,000
043202	Total- PETROLEUM AND NATURAL GAS	749,069,000	68,740,000	802,265,000
0432	Total- Petroleum and Natural Gas	749,069,000	68,740,000	802,265,000
043	Total- Fuel and Energy	749,069,000	68,740,000	802,265,000
04	Total- Economic Affairs	749,069,000	68,740,000	802,265,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	749,069,000	68,740,000	802,265,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
043	Fuel and Energy:			
0432	Petroleum and Natural Gas:			
043202	PETROLEUM AND NATURAL GAS :			
LO9001	SUPPLY OF GAS/LNG TO ALLAMA IQBAL INDSR. CITY SPL. ECONOMIC ZONE FSB. PUNJAB PROV.			
043202- A03	Operating Expenses	256,735,000	256,735,000	
043202- A039	General	256,735,000	256,735,000	
Total-	SUPPLY OF GAS/LNG TO ALLAMA IQBAL INDSR. CITY SPL. ECONOMIC ZONE FSB. PUNJAB PROV.	256,735,000	256,735,000	
LO9009	SUPPLY OF GAS TO LOCALITIES / VILLAGES IN 5KM RADIUS OF GAS PRODUCING FIELDS - SNGPL			
043202- A03	Operating Expenses			100,000,000
043202- A039	General			100,000,000
Total-	SUPPLY OF GAS TO LOCALITIES / VILLAGES IN 5KM RADIUS OF GAS PRODUCING FIELDS - SNGPL			100,000,000
043202	Total- PETROLEUM AND NATURAL GAS	256,735,000	256,735,000	100,000,000
0432	Total- Petroleum and Natural Gas	256,735,000	256,735,000	100,000,000
043	Total- Fuel and Energy	256,735,000	256,735,000	100,000,000
04	Total- Economic Affairs	256,735,000	256,735,000	100,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	256,735,000	256,735,000	100,000,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
043	Fuel and Energy:			
0432	Petroleum and Natural Gas:			
043202	PETROLEUM AND NATURAL GAS :			
KA1368	SUPPLY OF GAS TO SEZ BOSTAN BALCHISTAN (SSGC)			
043202- A03	Operating Expenses	100,000,000	70,000,000	
043202- A039	General	100,000,000	70,000,000	
	Total- SUPPLY OF GAS TO SEZ BOSTAN BALCHISTAN (SSGC)	100,000,000	70,000,000	
KA1369	SUPPLY OF GAS TO BIN QASIM INDUSTRIAL PARK			
043202- A03	Operating Expenses	74,705,000	65,705,000	
043202- A039	General	74,705,000	65,705,000	
	Total- SUPPLY OF GAS TO BIN QASIM INDUSTRIAL PARK	74,705,000	65,705,000	
043202	Total- PETROLEUM AND NATURAL GAS	174,705,000	135,705,000	
0432	Total- Petroleum and Natural Gas	174,705,000	135,705,000	
043	Total- Fuel and Energy	174,705,000	135,705,000	
04	Total- Economic Affairs	174,705,000	135,705,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	174,705,000	135,705,000	

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
04 Economic Affairs:			
041 General Economic, Commercial & Labour Affairs:			
0411 General Economic Affairs:			
041103 Geological Survey :			
QA0701 INSTRUMENTAL UP-GRADATION OF GEOSCIENCE ADVANCE RESEARCH LABORATORIES (GARL) GSP ISLAMABAD TO BE USED IN			
041103- A01 Employees Related Expenses			3,000,000
041103- A012 Allowances			3,000,000
041103- A012-1 Regular Allowances			(1,000,000)
041103- A012-2 Other Allowances (Excluding TA)			(2,000,000)
041103- A03 Operating Expenses			16,900,000
041103- A032 Communications			800,000
041103- A033 Utilities			2,700,000
041103- A034 Occupancy Costs			1,000,000
041103- A038 Travel & Transportation			6,700,000
041103- A039 General			5,700,000
041103- A13 Repairs and Maintenance			80,100,000
041103- A130 Transport			1,000,000
041103- A131 Machinery and Equipment			75,000,000
041103- A132 Furniture and Fixture			1,000,000
041103- A133 Buildings and Structure			1,000,000
041103- A137 Computer Equipment			1,600,000
041103- A138 General			500,000
Total- INSTRUMENTAL UP-GRADATION OF GEOSCIENCE ADVANCE RESEARCH LABORATORIES (GARL) GSP ISLAMABAD TO BE USED IN			100,000,000
QA0702 ACCELERATED GEOLOGICAL MAPPING USING MODERN SATELLITE IMAGING- BASED TECHNOLOGIES FOR UNMAPPED AREAS IN			
041103- A03 Operating Expenses			300,000,000
041103- A039 General			300,000,000
Total- ACCELERATED GEOLOGICAL MAPPING USING MODERN SATELLITE IMAGING- BASED TECHNOLOGIES FOR UNMAPPED AREAS IN			300,000,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0797 PAK NATIONAL RESEARCH PROGRAM ON GEOHAZARDS (GPS ISLAMABAD)IS				
041103- A01	Employees Related Expenses	4,324,000	5,424,000	8,200,000
041103- A012	Allowances	4,324,000	5,424,000	8,200,000
041103- A012-1	Regular Allowances	(2,627,000)	(3,727,000)	(6,000,000)
041103- A012-2	Other Allowances (Excluding TA)	(1,697,000)	(1,697,000)	(2,200,000)
041103- A03	Operating Expenses	138,845,000	16,575,000	111,840,000
041103- A032	Communications	75,000	60,000	35,000
041103- A033	Utilities	330,000	330,000	
041103- A034	Occupancy Costs	20,010,000	10,000	50,000,000
041103- A036	Motor Vehicles	850,000	1,150,000	
041103- A038	Travel & Transportation	92,600,000	8,945,000	33,955,000
041103- A039	General	24,980,000	6,080,000	27,850,000
041103- A09	Physical Assets	53,731,000	74,531,000	
041103- A092	Computer Equipment	120,000	180,000	
041103- A095	Purchase of Transport	41,701,000	7,140,000	
041103- A096	Purchase of Plant and Machinery	10,910,000	67,064,000	
041103- A097	Purchase of Furniture and Fixture	1,000,000	147,000	
041103- A13	Repairs and Maintenance	3,100,000	3,100,000	3,100,000
041103- A130	Transport	1,500,000	1,500,000	1,500,000
041103- A131	Machinery and Equipment	1,000,000	1,000,000	1,000,000
041103- A132	Furniture and Fixture	600,000	500,000	600,000
041103- A137	Computer Equipment		100,000	
Total-	PAK NATIONAL RESEARCH PROGRAM ON GEOHAZARDS (GPS ISLAMABAD)	200,000,000	99,630,000	123,140,000
QA7043 TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE				
041103- A01	Employees Related Expenses	11,000,000	3,500,000	11,000,000
041103- A012	Allowances	11,000,000	3,500,000	11,000,000
041103- A012-1	Regular Allowances	(5,000,000)	(2,500,000)	(8,000,000)
041103- A012-2	Other Allowances (Excluding TA)	(6,000,000)	(1,000,000)	(3,000,000)
041103- A03	Operating Expenses	28,400,000	16,739,000	35,700,000
041103- A032	Communications	500,000	46,000	200,000
041103- A038	Travel & Transportation	14,800,000	5,705,000	14,500,000

NO. 126.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
041103- A039	General	13,100,000	10,988,000	21,000,000
041103- A09	Physical Assets	56,600,000	1,572,000	22,695,000
041103- A092	Computer Equipment	2,170,000	738,000	7,000,000
041103- A095	Purchase of Transport	17,000,000		12,695,000
041103- A096	Purchase of Plant and Machinery	36,430,000		
041103- A097	Purchase of Furniture and Fixture	1,000,000	834,000	3,000,000
041103- A13	Repairs and Maintenance	4,000,000	3,189,000	5,200,000
041103- A130	Transport	2,000,000	3,130,000	4,000,000
041103- A131	Machinery and Equipment	1,000,000	23,000	500,000
041103- A132	Furniture and Fixture	500,000		200,000
041103- A137	Computer Equipment	500,000	36,000	500,000
Total-	TOPOSHEETS OF OUTCROP AREA OF BALOCHISTAN PROVINCE	100,000,000	25,000,000	74,595,000
041103	Total- Geological Survey	300,000,000	124,630,000	597,735,000
0411	Total- General Economic Affairs	300,000,000	124,630,000	597,735,000
041	Total- General Economic, Commercial & Labour Affairs	300,000,000	124,630,000	597,735,000
04	Total- Economic Affairs	300,000,000	124,630,000	597,735,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	300,000,000	124,630,000	597,735,000
TOTAL - DEMAND		1,480,509,000	585,810,000	1,500,000,000

SECTION III

MINISTRY OF FINANCE, REVENUE

2023-2024
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Finance,
Revenue.

Development Expenditure on Capital Account.

127. Capital Outlay on Federal Investments	254,650
128. Development Loans and Advances by the Federal Government	157,313,555
129. External Development Loans and Advances by the Federal Government	700,522,753
	<hr/>
Total :	<hr/> 858,090,958 <hr/>

NO. 127.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC12C39)

CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted **Rs. 254,650,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	204,650,000	146,986,000	254,650,000
	Total	204,650,000	146,986,000	254,650,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	100,000,000	42,336,000	200,000,000
A11	Investments	104,650,000	104,650,000	54,650,000
	Total	204,650,000	146,986,000	254,650,000
	(In Foreign Exchange)	(150,000,000)	(104,650,000)	(154,650,000)
	(Own Resources)	(50,000,000)	(4,650,000)	(104,650,000)
	(Foreign Aid)	(100,000,000)	(100,000,000)	(50,000,000)
	(In Local Currency)	(54,650,000)	(42,336,000)	(100,000,000)

NO. 127.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
014 Transfers:			
0143 Investments:			
014302 Non-Financial Institutions :			
IB5492 FILM INSTITUTE AT PTV ACADEMY			
014302- A03 Operating Expenses	100,000,000	42,336,000	200,000,000
014302- A039 General	100,000,000	42,336,000	200,000,000
Total- FILM INSTITUTE AT PTV ACADEMY	100,000,000	42,336,000	200,000,000
(In Foreign Exchange)	(50,000,000)		(100,000,000)
(Own Resources)	(50,000,000)		(100,000,000)
(In Local Currency)	(50,000,000)	(42,336,000)	(100,000,000)
ID9347 PTV TERRESTRIAL DIGITALIZATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID			
014302- A11 Investments	104,650,000	104,650,000	54,650,000
014302- A111 Investment Local	104,650,000	104,650,000	54,650,000
Total- PTV TERRESTRIAL DIGITALIZATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID	104,650,000	104,650,000	54,650,000
(In Foreign Exchange)	(100,000,000)	(104,650,000)	(54,650,000)
(Own Resources)		(4,650,000)	(4,650,000)
(Foreign Aid)	(100,000,000)	(100,000,000)	(50,000,000)
(In Local Currency)	(4,650,000)		
014302 Total- Non-Financial Institutions	204,650,000	146,986,000	254,650,000
0143 Total- Investments	204,650,000	146,986,000	254,650,000
014 Total- Transfers	204,650,000	146,986,000	254,650,000
01 Total- General Public Service	204,650,000	146,986,000	254,650,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	204,650,000	146,986,000	254,650,000
(In Foreign Exchange)	(150,000,000)	(104,650,000)	(154,650,000)
(Own Resources)	(50,000,000)	(4,650,000)	(104,650,000)
(Foreign Aid)	(100,000,000)	(100,000,000)	(50,000,000)
(In Local Currency)	(54,650,000)	(42,336,000)	(100,000,000)
TOTAL - DEMAND	204,650,000	146,986,000	254,650,000
(In Foreign Exchange)	(150,000,000)	(104,650,000)	(154,650,000)
(Own Resources)	(50,000,000)	(4,650,000)	(104,650,000)
(Foreign Aid)	(100,000,000)	(100,000,000)	(50,000,000)
(In Local Currency)	(54,650,000)	(42,336,000)	(100,000,000)

NO. 128.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS
DEMAND NO. 128
(FC12D36)
DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted Rs. 157,313,555,000

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	104,103,024,000	95,551,024,000	157,313,555,000
	Total	104,103,024,000	95,551,024,000	157,313,555,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans		550,000,000	
A08	Loans and Advances	104,103,024,000	95,001,024,000	157,313,555,000
	Total	104,103,024,000	95,551,024,000	157,313,555,000
	(In Foreign Exchange)	(300,000,000)		
	(Own Resources)	(300,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(103,803,024,000)	(95,551,024,000)	(157,313,555,000)

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014102	To district governments :			
IB0816 CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB				
014102- A08	Loans and Advances	500,000,000	160,000,000	500,000,000
014102- A083	District Government / TMAs	500,000,000	160,000,000	500,000,000
Total-	CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB	500,000,000	160,000,000	500,000,000
IB0817 CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)				
014102- A08	Loans and Advances	1,000,000,000	1,750,000,000	800,000,000
014102- A083	District Government / TMAs	1,000,000,000	1,750,000,000	800,000,000
Total-	CONSTRUCTION OF 02 LANE HIGHWAY FROM BASIMA TO KHUZDAR (LENGTH 106 KM)	1,000,000,000	1,750,000,000	800,000,000
IB0818 CONSTRUCTION OF 4-LANE BRIDGE ACROSS RIVER INDUS LINKING LAYYAH WITH TAUNSA INCLUDING 2-LANE APPROACH				
014102- A08	Loans and Advances	600,000,000	1,000,000,000	2,200,000,000
014102- A083	District Government / TMAs	600,000,000	1,000,000,000	2,200,000,000
Total-	CONSTRUCTION OF 4-LANE BRIDGE ACROSS RIVER INDUS LINKING LAYYAH WITH TAUNSA INCLUDING 2-LANE APPROACH	600,000,000	1,000,000,000	2,200,000,000
IB0819 CONSTRUCTION OF 4-LANE BRIDGE AND 2-LANE APPROACH ROADS ACROSS RIVER INDUS CONNECTING KALLURKOT WITH				
014102- A08	Loans and Advances	400,000,000	4,000,000	50,000,000
014102- A083	District Government / TMAs	400,000,000	4,000,000	50,000,000
Total-	CONSTRUCTION OF 4-LANE BRIDGE AND 2-LANE APPROACH ROADS ACROSS RIVER INDUS CONNECTING KALLURKOT WITH	400,000,000	4,000,000	50,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0828 CONSTRUCTION OF 6-LANE HIGHWAY FROM KALA SHAH KAKU TO LAHORE RING ROAD (18.3 KM) INCLUDING OVER RIVER				
014102- A08	Loans and Advances			50,000,000
014102- A083	District Government / TMAs			50,000,000
Total-	CONSTRUCTION OF 6-LANE HIGHWAY FROM KALA SHAH KAKU TO LAHORE RING ROAD (18.3 KM) INCLUDING OVER RIVER			50,000,000
IB0829 CONSTRUCTION OF BLACK TOP ROAD YAKMACH-KHARAN VIA DOSTAIN WADH KHURMAGAI				
014102- A08	Loans and Advances	650,000,000	212,000,000	100,000,000
014102- A083	District Government / TMAs	650,000,000	212,000,000	100,000,000
Total-	CONSTRUCTION OF BLACK TOP ROAD YAKMACH-KHARAN VIA DOSTAIN WADH KHURMAGAI	650,000,000	212,000,000	100,000,000
IB0830 CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)				
014102- A08	Loans and Advances	300,000,000	150,000,000	94,495,000
014102- A083	District Government / TMAs	300,000,000	150,000,000	94,495,000
Total-	CONSTRUCTION OF BRIDGE ON RIVER RAVI AT SYED WALA (NANKANA SAHIB)	300,000,000	150,000,000	94,495,000
IB0831 CONSTRUCTION OF BURHAN-HAVELIAN EXPRESSWAY (E-35) 29.1 KM (REVISED)				
014102- A08	Loans and Advances	500,000,000	450,000,000	50,000,000
014102- A083	District Government / TMAs	500,000,000	450,000,000	50,000,000
Total-	CONSTRUCTION OF BURHAN-HAVELIAN EXPRESSWAY (E-35) 29.1 KM (REVISED)	500,000,000	450,000,000	50,000,000
IB0832 CONSTRUCTION OF FAISALABAD-KHANEWAL (M-4) 184 KM				
014102- A08	Loans and Advances	500,000,000	350,000,000	200,000,000
014102- A083	District Government / TMAs	500,000,000	350,000,000	200,000,000
Total-	CONSTRUCTION OF FAISALABAD-KHANEWAL (M-4) 184 KM	500,000,000	350,000,000	200,000,000
IB0833 CONSTRUCTION OF INFRASTRUCTURE AND ALLIED WORKS FOR METRO BUS SERVICES PESHAWAR MOR - NEW				
014102- A08	Loans and Advances	300,000,000	300,000,000	100,000,000
014102- A083	District Government / TMAs	300,000,000	300,000,000	100,000,000
Total-	CONSTRUCTION OF INFRASTRUCTURE AND ALLIED WORKS FOR METRO BUS SERVICES PESHAWAR MOR - NEW	300,000,000	300,000,000	100,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0834 CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN
ECONOMIC

014102- A08	Loans and Advances	397,588,000	397,588,000	100,000,000
014102- A083	District Government / TMAs	397,588,000	397,588,000	100,000,000
Total-	CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC	397,588,000	397,588,000	100,000,000

IB0835 CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN

014102- A08	Loans and Advances	1,000,000,000	4,500,000,000	1,000,000,000
014102- A083	District Government / TMAs	1,000,000,000	4,500,000,000	1,000,000,000
Total-	CONSTRUCTION OF MOTORWAY FROM BURHAN - HAKLA ON M-I TO DERA ISMAIL KHAN	1,000,000,000	4,500,000,000	1,000,000,000

IB0837 DESIGN AND FEASIBILITIES STUDIES

014102- A08	Loans and Advances	600,000,000	450,000,000	800,000,000
014102- A083	District Government / TMAs	600,000,000	450,000,000	800,000,000
Total-	DESIGN AND FEASIBILITIES STUDIES	600,000,000	450,000,000	800,000,000

IB0838 DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000

014102- A08	Loans and Advances	2,000,000,000	2,000,000,000	5,317,442,000
014102- A083	District Government / TMAs	2,000,000,000	2,000,000,000	5,317,442,000
Total-	DUALIZATION & IMPROVEMENT OF OLD BANNU ROAD FROM KM 1040+000 - 1050+000 & KM 1088+000 - 1167+000	2,000,000,000	2,000,000,000	5,317,442,000

IB0839 DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD

014102- A08	Loans and Advances	1,500,000,000	1,287,000,000	2,000,000,000
014102- A083	District Government / TMAs	1,500,000,000	1,287,000,000	2,000,000,000
Total-	DUALIZATION & IMPROVEMENT OF PINDIGHEB- KOHAT ROAD	1,500,000,000	1,287,000,000	2,000,000,000

IB0840 DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION

014102- A08	Loans and Advances	2,000,000,000	5,000,000,000	1,000,000,000
014102- A083	District Government / TMAs	2,000,000,000	5,000,000,000	1,000,000,000
Total-	DUALIZATION OF INDUS HIGHWAY (N-55) SARAI GAMBILA TO KOHAT SECTION	2,000,000,000	5,000,000,000	1,000,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0841 IMPROVEMENT AND WIDENING OF ADDITIONAL 2-LANES ON EITHER SIDE OF THOKAR NIAZ BAIG TO HUDYIARA DRAIN MULTAN				
014102- A08	Loans and Advances	300,000,000	2,000,000	50,000,000
014102- A083	District Government / TMAs	300,000,000	2,000,000	50,000,000
Total-	IMPROVEMENT AND WIDENING OF ADDITIONAL 2-LANES ON EITHER SIDE OF THOKAR NIAZ BAIG TO HUDYIARA DRAIN MULTAN	300,000,000	2,000,000	50,000,000
IB0842 IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED				
014102- A08	Loans and Advances	2,000,000,000	225,000,000	500,000,000
014102- A083	District Government / TMAs	2,000,000,000	225,000,000	500,000,000
Total-	IMPROVEMENT UPGRADATION AND WIDENING OF JAGLOT - SKARDU ROAD (S-1 167 KM) REVISED	2,000,000,000	225,000,000	500,000,000
IB0843 KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR				
014102- A08	Loans and Advances	607,153,000	607,153,000	1,500,000,000
014102- A083	District Government / TMAs	607,153,000	607,153,000	1,500,000,000
Total-	KARACHI - LAHORE MOTORWAY (LAND ACQUISITION) (CPEC)-LAHORE ABDUL HAKEEM-MULTAN SUKKUR-SUKKUR	607,153,000	607,153,000	1,500,000,000
IB0844 LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY				
014102- A08	Loans and Advances	500,000,000	2,700,000,000	575,130,000
014102- A083	District Government / TMAs	500,000,000	2,700,000,000	575,130,000
Total-	LAHORE-MULTAN MOTORWAY (M-3 SECTION) OF KARACHI - LAHORE MOTORWAY	500,000,000	2,700,000,000	575,130,000
IB0845 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF				
014102- A08	Loans and Advances	500,000,000	7,500,000	50,000,000
014102- A083	District Government / TMAs	500,000,000	7,500,000	50,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF	500,000,000	7,500,000	50,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0847 LAND ACQUISITION AND RESETTLEMENT FOR CHINA-PAK ECONOMIC CORRIDOR (CPEC)- ISLAMABAD-RAIKOT SECTION				
014102- A08	Loans and Advances	500,000,000	5,000,000	50,000,000
014102- A083	District Government / TMAs	500,000,000	5,000,000	50,000,000
Total-	LAND ACQUISITION AND RESETTLEMENT FOR CHINA-PAK ECONOMIC CORRIDOR (CPEC)- ISLAMABAD-RAIKOT SECTION	500,000,000	5,000,000	50,000,000
IB0848 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF				
014102- A08	Loans and Advances	200,000,000		50,000,000
014102- A083	District Government / TMAs	200,000,000		50,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR CONSTRUCTION OF	200,000,000		50,000,000
IB0849 LOWARI ROAD TUNNEL & ACCESS ROADS PROJECT (2ND REVISED)				
014102- A08	Loans and Advances	2,000,000,000	1,200,000,000	500,000,000
014102- A083	District Government / TMAs	2,000,000,000	1,200,000,000	500,000,000
Total-	LOWARI ROAD TUNNEL & ACCESS ROADS PROJECT (2ND REVISED)	2,000,000,000	1,200,000,000	500,000,000
IB0852 PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) (REVISED)				
014102- A08	Loans and Advances	500,000,000	760,000,000	300,000,000
014102- A083	District Government / TMAs	500,000,000	760,000,000	300,000,000
Total-	PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) (REVISED)	500,000,000	760,000,000	300,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0853 PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)				
014102- A08	Loans and Advances	2,000,000,000	2,000,000,000	2,000,000,000
014102- A083	District Government / TMAs	2,000,000,000	2,000,000,000	2,000,000,000
Total-	PESHAWAR NORTHERN BYPASS (32.2 KM) (REVISED)	2,000,000,000	2,000,000,000	2,000,000,000
IB0854 REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &				
014102- A08	Loans and Advances	500,000,000	240,000,000	250,000,000
014102- A083	District Government / TMAs	500,000,000	240,000,000	250,000,000
Total-	REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &	500,000,000	240,000,000	250,000,000
IB0855 WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ-BEWATA) 32.651 KM (EAST WEST ROAD				
014102- A08	Loans and Advances	1,000,000,000	175,000,000	1,750,000,000
014102- A083	District Government / TMAs	1,000,000,000	175,000,000	1,750,000,000
Total-	WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ-BEWATA) 32.651 KM (EAST WEST ROAD	1,000,000,000	175,000,000	1,750,000,000
IB0856 CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK				
014102- A08	Loans and Advances	1,000,000,000	1,200,000,000	1,500,000,000
014102- A083	District Government / TMAs	1,000,000,000	1,200,000,000	1,500,000,000
Total-	CONSTRUCTION FOR IMPROVEMENT AND WIDENING CHITRAL-AYUN-BUMBORATE ROAD (48 KM) DEPOSIT WORK	1,000,000,000	1,200,000,000	1,500,000,000
IB0857 CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)				
014102- A08	Loans and Advances	1,000,000,000	650,000,000	500,000,000
014102- A083	District Government / TMAs	1,000,000,000	650,000,000	500,000,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RAJANPUR SECTION OF N-55 CAREC CORRIDOR (ADB)	1,000,000,000	650,000,000	500,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0858 CONSTRUCTION OF ATHMUQAM - SHARDA-KEL - TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI/				
014102- A08	Loans and Advances	150,000,000		500,000,000
014102- A083	District Government / TMAs	150,000,000		500,000,000
Total-	CONSTRUCTION OF ATHMUQAM - SHARDA-KEL - TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI/	150,000,000		500,000,000
IB0859 CONSTRUCTION OF BRIDGE OVER RIVER INDUS AT GHAZI GHAT ON N-70				
014102- A08	Loans and Advances	200,000,000		300,000,000
014102- A083	District Government / TMAs	200,000,000		300,000,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER INDUS AT GHAZI GHAT ON N-70	200,000,000		300,000,000
IB0860 CONSTRUCTION OF CHITRAL - GARAM CHASHMA ROAD PROJECT (82.5 KM)				
014102- A08	Loans and Advances	1,000,000,000	35,000,000	1,000,000,000
014102- A083	District Government / TMAs	1,000,000,000	35,000,000	1,000,000,000
Total-	CONSTRUCTION OF CHITRAL - GARAM CHASHMA ROAD PROJECT (82.5 KM)	1,000,000,000	35,000,000	1,000,000,000
IB0861 CONSTRUCTION OF DERA MURAD JAMALI BYPASS				
014102- A08	Loans and Advances	500,000,000	200,000,000	1,000,000,000
014102- A083	District Government / TMAs	500,000,000	200,000,000	1,000,000,000
Total-	CONSTRUCTION OF DERA MURAD JAMALI BYPASS	500,000,000	200,000,000	1,000,000,000
IB0862 CONSTRUCTION OF DUAL CARRIAGE ROAD FROM SUI TO KASHMORE LINKING SUKKUR-MULTAN MOTORWAY				
014102- A08	Loans and Advances	500,000,000		
014102- A083	District Government / TMAs	500,000,000		
Total-	CONSTRUCTION OF DUAL CARRIAGE ROAD FROM SUI TO KASHMORE LINKING SUKKUR-MULTAN MOTORWAY	500,000,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0863 CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)				
014102- A08	Loans and Advances	4,000,000,000	700,000,000	2,100,000,000
014102- A083	District Government / TMAs	4,000,000,000	700,000,000	2,100,000,000
Total-	CONSTRUCTION OF HOSHAB-AWARAN SECTION OF M-8 (146 KM)	4,000,000,000	700,000,000	2,100,000,000
IB0864 CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)				
014102- A08	Loans and Advances	50,000,000		100,000,000
014102- A083	District Government / TMAs	50,000,000		100,000,000
Total-	CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)	50,000,000		100,000,000
IB0865 CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)				
014102- A08	Loans and Advances	220,000,000		500,000,000
014102- A083	District Government / TMAs	220,000,000		500,000,000
Total-	CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)	220,000,000		500,000,000
IB0866 CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT)				
014102- A08	Loans and Advances	1,500,000,000	250,000,000	1,000,000,000
014102- A083	District Government / TMAs	1,500,000,000	250,000,000	1,000,000,000
Total-	CONSTRUCTION OF ZIARAT MOR - KECH - HARNAI ROAD (107.2 KM) AND HARNAI - SANJAVI ROAD (55.1 KM) (DEPOSIT)	1,500,000,000	250,000,000	1,000,000,000
IB0867 D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)				
014102- A08	Loans and Advances	220,000,000		500,000,000
014102- A083	District Government / TMAs	220,000,000		500,000,000
Total-	D.G. KHAN # D.I. KHAN (ACW) (N-55) - 245 KMS (CAREC CORRIDOR ADB)	220,000,000		500,000,000
IB0868 DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)				
014102- A08	Loans and Advances	2,000,000,000	2,000,000,000	6,000,000,000
014102- A083	District Government / TMAs	2,000,000,000	2,000,000,000	6,000,000,000
Total-	DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK - SAGU - ZHOB INCLUDING ZHOB BYPASS (210 KM)	2,000,000,000	2,000,000,000	6,000,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0869 IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)				
014102- A08	Loans and Advances	1,200,000,000	1,500,000,000	5,000,000,000
014102- A083	District Government / TMAs	1,200,000,000	1,500,000,000	5,000,000,000
Total-	IMPROVEMENT AND WIDENING OF CHITRAL-BOONI-MASTUJ-SHANDUR (CPEC)	1,200,000,000	1,500,000,000	5,000,000,000
IB0870 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)				
014102- A08	Loans and Advances	300,000,000	70,000,000	100,000,000
014102- A083	District Government / TMAs	300,000,000	70,000,000	100,000,000
Total-	IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)	300,000,000	70,000,000	100,000,000
IB0871 JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)				
014102- A08	Loans and Advances	1,500,000,000	1,000,000,000	1,500,000,000
014102- A083	District Government / TMAs	1,500,000,000	1,000,000,000	1,500,000,000
Total-	JHAL JAHO-BELA SECTION (82 KM) (DEPOSIT WORK)	1,500,000,000	1,000,000,000	1,500,000,000
IB0872 KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)				
014102- A08	Loans and Advances	400,000,000	20,000,000	500,000,000
014102- A083	District Government / TMAs	400,000,000	20,000,000	500,000,000
Total-	KHYBER PASS ECONOMIC CORRIDOR PROJECT (REVISED) (WORLD BANK)	400,000,000	20,000,000	500,000,000
IB0873 NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)				
014102- A08	Loans and Advances	2,000,000,000	950,000,000	2,500,000,000
014102- A083	District Government / TMAs	2,000,000,000	950,000,000	2,500,000,000
Total-	NOKUNDI- MASHKHEL ROAD CPEC (DEPOSIT WORK)	2,000,000,000	950,000,000	2,500,000,000
IB0874 QUETTA WESTERN BYPASS(23 KM)				
014102- A08	Loans and Advances	1,000,000,000	500,000,000	1,000,000,000
014102- A083	District Government / TMAs	1,000,000,000	500,000,000	1,000,000,000
Total-	QUETTA WESTERN BYPASS(23 KM)	1,000,000,000	500,000,000	1,000,000,000
IB0875 REHABILITATION/UPGRADATION AND WIDENING OF QUETTA - DHADHAR SECTION OF N-65 (118.322 KM)				
014102- A08	Loans and Advances	500,000,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014102- A083	District Government / TMAs	500,000,000		
Total-	REHABILITATION/UPGRADATION AND WIDENING OF QUETTA - DHADHAR SECTION OF N-65 (118.322 KM)	500,000,000		
IB0877 WIDENING & IMPROVEMENT OF LODHRAN-MULTAN SECTION OF N-5 (SP)				
014102- A08	Loans and Advances	1,500,000,000	55,000,000	500,000,000
014102- A083	District Government / TMAs	1,500,000,000	55,000,000	500,000,000
Total-	WIDENING & IMPROVEMENT OF LODHRAN-MULTAN SECTION OF N-5 (SP)	1,500,000,000	55,000,000	500,000,000
IB0878 ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR				
014102- A08	Loans and Advances	5,000,000,000	2,200,000,000	5,000,000,000
014102- A083	District Government / TMAs	5,000,000,000	2,200,000,000	5,000,000,000
Total-	ZHOB TO KUCHLAK ROAD CPEC WESTERN CORRIDOR	5,000,000,000	2,200,000,000	5,000,000,000
IB0879 CONSTRUCTION OF TATEYPUR INTERCHANGE ON M-4				
014102- A08	Loans and Advances	455,470,000	200,000,000	332,549,000
014102- A083	District Government / TMAs	455,470,000	200,000,000	332,549,000
Total-	CONSTRUCTION OF TATEYPUR INTERCHANGE ON M-4	455,470,000	200,000,000	332,549,000
IB0880 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR LAHORE - SIALKOT				
014102- A08	Loans and Advances			10,000,000
014102- A083	District Government / TMAs			10,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR LAHORE - SIALKOT			10,000,000
IB0881 CONSTRUCTION OF INTERCHANGE ON M-1 AT KHESHGY				
014102- A08	Loans and Advances	200,000,000		412,604,000
014102- A083	District Government / TMAs	200,000,000		412,604,000
Total-	CONSTRUCTION OF INTERCHANGE ON M-1 AT KHESHGY	200,000,000		412,604,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0882 CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2				
014102- A08	Loans and Advances	300,000,000	200,000,000	552,493,000
014102- A083	District Government / TMAs	300,000,000	200,000,000	552,493,000
Total-	CONSTRUCTION OF KOT PINDI DAS INTERCHANGE M-2	300,000,000	200,000,000	552,493,000
IB0883 DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM				
014102- A08	Loans and Advances	6,000,000,000	8,000,000,000	5,500,000,000
014102- A083	District Government / TMAs	6,000,000,000	8,000,000,000	5,500,000,000
Total-	DUALIZATION OF KHUZDAR - KUCHLAK SECTION OF NATIONAL HIGHWAY (N-25) 330KM	6,000,000,000	8,000,000,000	5,500,000,000
IB0884 CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)				
014102- A08	Loans and Advances	3,000,000,000	1,500,000,000	3,000,000,000
014102- A083	District Government / TMAs	3,000,000,000	1,500,000,000	3,000,000,000
Total-	CONSTRUCTION OF HOSHAB # AWARAN # KHUZDAR SECTION OF M-8 SECTION-2 AWARAN # NAAL (168 KM)	3,000,000,000	1,500,000,000	3,000,000,000
IB0885 REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)				
014102- A08	Loans and Advances	1,000,000,000	1,200,000,000	2,500,000,000
014102- A083	District Government / TMAs	1,000,000,000	1,200,000,000	2,500,000,000
Total-	REHABILITATION & UPGRADATION OF AWARAN-JHALIJAO ROAD (548 KM)	1,000,000,000	1,200,000,000	2,500,000,000
IB3386 CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP				
014102- A08	Loans and Advances	1,310,000,000	8,245,251,000	4,000,000,000
014102- A083	District Government / TMAs	1,310,000,000	8,245,251,000	4,000,000,000
Total-	CONSTRUCTION OF GILGIT # SHANDUR ROAD (216 KM)GBP	1,310,000,000	8,245,251,000	4,000,000,000
IB5307 REHABILITATION OF MEDIUM WAVE SERVICES FROM KHAIRPUR				
014102- A08	Loans and Advances	100,000,000	100,000,000	209,069,000
014102- A083	District Government / TMAs	100,000,000	100,000,000	209,069,000
Total-	REHABILITATION OF MEDIUM WAVE SERVICES FROM KHAIRPUR	100,000,000	100,000,000	209,069,000
	(In Foreign Exchange)	(100,000,000)		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Own Resources)	(100,000,000)		
(In Local Currency)		(100,000,000)	(209,069,000)
IB5308 UP-GRADATION OF STUDIOS AND MASTER CONTROL ROOMS			
014102- A08 Loans and Advances	100,000,000	100,000,000	154,945,000
014102- A083 District Government / TMAs	100,000,000	100,000,000	154,945,000
Total- UP-GRADATION OF STUDIOS AND MASTER CONTROL ROOMS	100,000,000	100,000,000	154,945,000
(In Foreign Exchange)	(100,000,000)		
(Own Resources)	(100,000,000)		
(In Local Currency)		(100,000,000)	(154,945,000)
IB5309 ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II			
014102- A08 Loans and Advances	212,777,000	212,777,000	
014102- A083 District Government / TMAs	212,777,000	212,777,000	
Total- ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II	212,777,000	212,777,000	
IB5371 BRIDGE OVER AT INDUS LARKANA			
014102- A08 Loans and Advances	500,000,000	1,465,000,000	50,000,000
014102- A083 District Government / TMAs	500,000,000	1,465,000,000	50,000,000
Total- BRIDGE OVER AT INDUS LARKANA	500,000,000	1,465,000,000	50,000,000
IB5372 CONSTRUCTION OF ROAD FROM GHARO TO KETI BUNDER (190 KM) THATTA			
014102- A08 Loans and Advances	300,000,000	50,000,000	50,005,000
014102- A083 District Government / TMAs	300,000,000	50,000,000	50,005,000
Total- CONSTRUCTION OF ROAD FROM GHARO TO KETI BUNDER (190 KM) THATTA	300,000,000	50,000,000	50,005,000
IB5373 GWADAR RATODERO ROAD PROJECT M-8			
014102- A08 Loans and Advances	800,000,000	1,000,000,000	700,000,000
014102- A083 District Government / TMAs	800,000,000	1,000,000,000	700,000,000
Total- GWADAR RATODERO ROAD PROJECT M-8	800,000,000	1,000,000,000	700,000,000
IB5374 JALKHAD-CHILLAS ROAD PROJECT (N-15)			
014102- A08 Loans and Advances	787,110,000	787,110,000	150,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014102- A083	District Government / TMAs	787,110,000	787,110,000	150,000,000
Total-	JALKHAD-CHILLAS ROAD PROJECT (N-15)	787,110,000	787,110,000	150,000,000
IB5375 LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF				
014102- A08	Loans and Advances	262,960,000	1,000,000,000	1,500,000,000
014102- A083	District Government / TMAs	262,960,000	1,000,000,000	1,500,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES COMPENSATION AND RELOCATION OF UTILITIES FOR DUALIZATION OF	262,960,000	1,000,000,000	1,500,000,000
IB5376 PROVISION FOR SUBSTANTIALLY COMPLETED/COMPLETED PROJECTS				
014102- A08	Loans and Advances	278,000,000	2,200,000,000	
014102- A083	District Government / TMAs	278,000,000	2,200,000,000	
Total-	PROVISION FOR SUBSTANTIALLY COMPLETED/COMPLETED PROJECTS	278,000,000	2,200,000,000	
IB5377 CONSTRUCTION OF HUB BYPASS 4 LANE (16 KM)				
014102- A08	Loans and Advances	100,000,000		
014102- A083	District Government / TMAs	100,000,000		
Total-	CONSTRUCTION OF HUB BYPASS 4 LANE (16 KM)	100,000,000		
IB5378 CONSTRUCTION OF LUNDIANWALA INTERCHANGE ON MOTORWAY M-3 (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	9,535,000		300,000,000
014102- A083	District Government / TMAs	9,535,000		300,000,000
Total-	CONSTRUCTION OF LUNDIANWALA INTERCHANGE ON MOTORWAY M-3 (FEASIBILITY STUDY)	9,535,000		300,000,000
IB5379 CONSTRUCTION OF INTER DISTRICT BRIDGE AT RIVER CHENAB ALONG WITH LINK ROADS FROM JALALPUR PEERWALA(M-5)				
014102- A08	Loans and Advances	27,540,000		
014102- A083	District Government / TMAs	27,540,000		
Total-	CONSTRUCTION OF INTER DISTRICT BRIDGE AT RIVER CHENAB ALONG WITH LINK ROADS FROM JALALPUR PEERWALA(M-5)	27,540,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5380 CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA				
014102- A08	Loans and Advances	200,000,000	1,500,000,000	2,458,000,000
014102- A083	District Government / TMAs	200,000,000	1,500,000,000	2,458,000,000
Total-	CONSTRUCTION OF 6 LANE OVERHEAD VRIDGE AT IMAMILA COLONY RAILWAY CROSSING SHAHDRA	200,000,000	1,500,000,000	2,458,000,000
IB5381 CONSTRUCTION OF ADDITIONAL CARRIAGEWAY FOR APPROACH ROADS INCLUDING EXISTING BRIDGE OVER RIVER CHENAB				
014102- A08	Loans and Advances	12,690,000		12,690,000
014102- A083	District Government / TMAs	12,690,000		12,690,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGEWAY FOR APPROACH ROADS INCLUDING EXISTING BRIDGE OVER RIVER CHENAB	12,690,000		12,690,000
IB5382 CONSTRUCTION OF BABUSAR TUNNEL AND ITS LINK ROAD (N-15) FEASIBILITY STUDY				
014102- A08	Loans and Advances	98,687,000		98,687,000
014102- A083	District Government / TMAs	98,687,000		98,687,000
Total-	CONSTRUCTION OF BABUSAR TUNNEL AND ITS LINK ROAD (N-15) FEASIBILITY STUDY	98,687,000		98,687,000
IB5383 CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	17,930,000		
014102- A083	District Government / TMAs	17,930,000		
Total-	CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) (FEASIBILITY STUDY)	17,930,000		
IB5384 CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5				
014102- A08	Loans and Advances	500,000,000	175,000,000	500,000,000
014102- A083	District Government / TMAs	500,000,000	175,000,000	500,000,000
Total-	CONSTRUCTION OF BHONG INTERCHANGE ON MOTORWAY M-5	500,000,000	175,000,000	500,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5385 CONSTRUCTION OF DAUL CARRIAGEWAY FROM DEEPALPUR TO LAHORE - MULTAN MOTORWAY (M-3) VIA OKARA (88 KM)			
014102- A08	Loans and Advances	21,501,000	21,501,000
014102- A083	District Government / TMAs	21,501,000	21,501,000
Total-	CONSTRUCTION OF DAUL CARRIAGEWAY FROM DEEPALPUR TO LAHORE - MULTAN MOTORWAY (M-3) VIA OKARA (88 KM)	21,501,000	21,501,000
IB5387 CONSTRUCTION OF FAROOQABAD (CHOHAR KANA) INTERCHANGE ON MOTORWAY M-2 DISTRICT SHEIKHUPURA			
014102- A08	Loans and Advances	400,000,000	680,000,000
014102- A083	District Government / TMAs	400,000,000	680,000,000
Total-	CONSTRUCTION OF FAROOQABAD (CHOHAR KANA) INTERCHANGE ON MOTORWAY M-2 DISTRICT SHEIKHUPURA	400,000,000	680,000,000
IB5388 CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR			
014102- A08	Loans and Advances	500,000,000	300,000,000
014102- A083	District Government / TMAs	500,000,000	300,000,000
Total-	CONSTRUCTION OF FLYOVER AT THE JUNCTION OF N-5 AND N-65 AT SUKKUR	500,000,000	300,000,000
IB5389 CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20			
014102- A08	Loans and Advances	9,535,000	300,000,000
014102- A083	District Government / TMAs	9,535,000	300,000,000
Total-	CONSTRUCTION OF INTERCHANGE AT M- 3 ABDUL HAKEEM MOTORWAY AT ESSAN SHARAQPUR DISTRICT SHEIKHUPURA 20	9,535,000	300,000,000
IB5390 CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST			
014102- A08	Loans and Advances	10,430,000	947,863,000
014102- A083	District Government / TMAs	10,430,000	947,863,000
Total-	CONSTRUCTION OF INTERCHANGE ON HAZARA MOTORWAY TO CONNECT ABBOTTABAD AND SHERWAN ROAD RIGHT AFTER THE FIRST	10,430,000	947,863,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5391 CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI				
014102- A08	Loans and Advances	11,865,000		566,305,000
014102- A083	District Government / TMAs	11,865,000		566,305,000
Total-	CONSTRUCTION OF INTERCHANGE ON LAHORE - KARACHI MOTORWAY AT BUCHEKE - NANKANA ROAD IN THE NAME OF RAI	11,865,000		566,305,000
IB5392 CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY				
014102- A08	Loans and Advances	29,386,000		29,386,000
014102- A083	District Government / TMAs	29,386,000		29,386,000
Total-	CONSTRUCTION OF KHARAN-BASIMA ROAD (124 KM) FEASIBILITY STUDY	29,386,000		29,386,000
IB5393 CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)				
014102- A08	Loans and Advances	3,000,000,000	5,500,000,000	5,000,000,000
014102- A083	District Government / TMAs	3,000,000,000	5,500,000,000	5,000,000,000
Total-	CONSTRUCTION OF LAHORE-SIALKOT MOTORWAY (LSM) LINK (4-LANE) VIA NARANG MANDI TO NAROWAL (101.41KM)	3,000,000,000	5,500,000,000	5,000,000,000
IB5394 CONSTRUCTION OF LAKEPASS-NOUSHKI SECTION (130 KM)				
014102- A08	Loans and Advances	100,000,000		
014102- A083	District Government / TMAs	100,000,000		
Total-	CONSTRUCTION OF LAKEPASS-NOUSHKI SECTION (130 KM)	100,000,000		
IB5395 CONSTRUCTION OF LORALAI BYPASS ON N-70				
014102- A08	Loans and Advances	400,000,000		
014102- A083	District Government / TMAs	400,000,000		
Total-	CONSTRUCTION OF LORALAI BYPASS ON N-70	400,000,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5396 CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH				
014102- A08	Loans and Advances	200,000,000		270,013,000
014102- A083	District Government / TMAs	200,000,000		270,013,000
Total-	CONSTRUCTION OF MIRPUR MATHELO INTERCHANGE ON SUKKUR-MULTAN MOTORWAY (M-5) AND ITS LINK WITH	200,000,000		270,013,000
IB5397 CONSTRUCTION OF MOTORWAY FROM GHULAM KHAN TO ESA KHEL INTERCHANGE ((FEASIBILITY STUDY)				
014102- A08	Loans and Advances	49,460,000		49,460,000
014102- A083	District Government / TMAs	49,460,000		49,460,000
Total-	CONSTRUCTION OF MOTORWAY FROM GHULAM KHAN TO ESA KHEL INTERCHANGE ((FEASIBILITY STUDY)	49,460,000		49,460,000
IB5398 CONSTRUCTION OF MOTORWAY HUB-DUREJI-DADU (M-7) (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	47,860,000		200,000,000
014102- A083	District Government / TMAs	47,860,000		200,000,000
Total-	CONSTRUCTION OF MOTORWAY HUB-DUREJI-DADU (M-7) (FEASIBILITY STUDY)	47,860,000		200,000,000
IB5399 CONSTRUCTION OF NORTHERN BYPASS OF DERA GHAZI KHAN (18.9)				
014102- A08	Loans and Advances	200,000,000		
014102- A083	District Government / TMAs	200,000,000		
Total-	CONSTRUCTION OF NORTHERN BYPASS OF DERA GHAZI KHAN (18.9)	200,000,000		
IB5400 CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKHANA SAHIB (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	15,297,000		
014102- A083	District Government / TMAs	15,297,000		
Total-	CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKHANA SAHIB (FEASIBILITY STUDY)	15,297,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5401 CONSTRUCTION OF SALOKE INTERCHANGE ON LAHORE- SIALKOT MOTORWAY (LSM) (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	9,454,000		500,000,000
014102- A083	District Government / TMAs	9,454,000		500,000,000
Total-	CONSTRUCTION OF SALOKE INTERCHANGE ON LAHORE- SIALKOT MOTORWAY (LSM) (FEASIBILITY STUDY)	9,454,000		500,000,000
IB5402 CONSTRUCTION OF SERVICE ROAD IN JARANWALA AREA ALONG WITH MOTORWAY M-3 (36.26 KM) (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	11,616,000		
014102- A083	District Government / TMAs	11,616,000		
Total-	CONSTRUCTION OF SERVICE ROAD IN JARANWALA AREA ALONG WITH MOTORWAY M-3 (36.26 KM) (FEASIBILITY STUDY)	11,616,000		
IB5403 CONSTRUCTION OF SHAHDAD KOT BYPASS ON N-455 (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	11,376,000		11,376,000
014102- A083	District Government / TMAs	11,376,000		11,376,000
Total-	CONSTRUCTION OF SHAHDAD KOT BYPASS ON N-455 (FEASIBILITY STUDY)	11,376,000		11,376,000
IB5404 CONSTRUCTION OF UMER KOT INTERCHANGE ON LSM (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	9,454,000		
014102- A083	District Government / TMAs	9,454,000		
Total-	CONSTRUCTION OF UMER KOT INTERCHANGE ON LSM (FEASIBILITY STUDY)	9,454,000		
IB5405 CONSTRUCTION OF WANGU HILL TUNNEL ON M-8 (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	41,978,000		41,978,000
014102- A083	District Government / TMAs	41,978,000		41,978,000
Total-	CONSTRUCTION OF WANGU HILL TUNNEL ON M-8 (FEASIBILITY STUDY)	41,978,000		41,978,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5406 DEVELOPMENT SCHEME CONNECTING FAISALABAD-SAHIANWALA EXPRESSWAY WITH SANGLA HILL ALONGSIDE CANNAL				
014102- A08	Loans and Advances	11,405,000	800,000	
014102- A083	District Government / TMAs	11,405,000	800,000	
Total-	DEVELOPMENT SCHEME CONNECTING FAISALABAD-SAHIANWALA EXPRESSWAY WITH SANGLA HILL ALONGSIDE CANNAL	11,405,000	800,000	
IB5407 DUALIZATION / STRENGTHENING OF NATIONAL HIGHWAY N-65 FROM JACOBABAD TO DHADAR (FEASIBILITY STUDY)				
014102- A08	Loans and Advances	42,980,000		42,980,000
014102- A083	District Government / TMAs	42,980,000		42,980,000
Total-	DUALIZATION / STRENGTHENING OF NATIONAL HIGHWAY N-65 FROM JACOBABAD TO DHADAR (FEASIBILITY STUDY)	42,980,000		42,980,000
IB5408 DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS) (TOTAL LENGTH				
014102- A08	Loans and Advances	3,000,000,000	2,000,000,000	6,000,000,000
014102- A083	District Government / TMAs	3,000,000,000	2,000,000,000	6,000,000,000
Total-	DUALIZATION AND REHABILITATION OF KARACHI - KARARO (232 KMS) & WADH - KHUZDAR (41 KMS) (TOTAL LENGTH	3,000,000,000	2,000,000,000	6,000,000,000
IB5409 DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS) (TOTAL LENGTH 187				
014102- A08	Loans and Advances	3,000,000,000	3,000,000,000	6,000,000,000
014102- A083	District Government / TMAs	3,000,000,000	3,000,000,000	6,000,000,000
Total-	DUALIZATION AND REHABILITATION OF KARARO - WADH (83 KMS) & KUCHLAK - CHAMAN (104 KMS) (TOTAL LENGTH 187	3,000,000,000	3,000,000,000	6,000,000,000
IB5410 DUALIZATION OF CARPETED ROAD FROM CHISTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA LENGTH 44.5 KM				
014102- A08	Loans and Advances	13,874,000		
014102- A083	District Government / TMAs	13,874,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- DUALIZATION OF CARPETED ROAD FROM CHISTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA LENGTH 44.5 KM	13,874,000		
IB5411 DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA RAILWAY PASS SIHALA			
014102- A08 Loans and Advances	1,500,000,000	3,500,000,000	4,000,000,000
014102- A083 District Government / TMAs	1,500,000,000	3,500,000,000	4,000,000,000
Total- DUALIZATION OF RAWALPINDI - KAHUTA ROAD (28.4 KM) INCLUDING 4-LANE BRIDGE OVER SIHALA RAILWAY PASS SIHALA	1,500,000,000	3,500,000,000	4,000,000,000
IB5412 ESTABLISHMENT OF INTERCHANGE AT TANDLIANWALA AREA DISTRICT FAISALABAD ON M-3 KARACHI - LAHORE			
014102- A08 Loans and Advances	21,378,000		1,000,000,000
014102- A083 District Government / TMAs	21,378,000		1,000,000,000
Total- ESTABLISHMENT OF INTERCHANGE AT TANDLIANWALA AREA DISTRICT FAISALABAD ON M-3 KARACHI - LAHORE	21,378,000		1,000,000,000
IB5413 IMPROVEMENT AND WIDENING OF N-5(813 KM) (FEASIBILITY STUDY)			
014102- A08 Loans and Advances	159,890,000		159,890,000
014102- A083 District Government / TMAs	159,890,000		159,890,000
Total- IMPROVEMENT AND WIDENING OF N-5(813 KM) (FEASIBILITY STUDY)	159,890,000		159,890,000
IB5414 CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)			
014102- A08 Loans and Advances	400,000,000		5,000,000
014102- A083 District Government / TMAs	400,000,000		5,000,000
Total- CONSTRUCTION OF MUZAFFARABAD-MANSEHRA ROAD (26.6 KM APPROX)	400,000,000		5,000,000
IB5415 CONSTRUCTION OF RAOD BETWEEN SHOUNTER TO RATTU ALONG WITH TUNNEL AT SHOUNTER			
014102- A08 Loans and Advances	100,000,000		
014102- A083 District Government / TMAs	100,000,000		
Total- CONSTRUCTION OF RAOD BETWEEN SHOUNTER TO RATTU ALONG WITH TUNNEL AT SHOUNTER	100,000,000		

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5416 CONSTRUCTION OF SHARDA - NOORI TOP - JALKHAD (SNJ) ROAD (50.352 KM)				
014102- A08	Loans and Advances	500,000,000		
014102- A083	District Government / TMAs	500,000,000		
Total-	CONSTRUCTION OF SHARDA - NOORI TOP - JALKHAD (SNJ) ROAD (50.352 KM)	500,000,000		
IB5417 DERA ISMAIL KHAN - LAKKI MARWAT - TANK PACKAGE				
014102- A08	Loans and Advances	5,000,000,000	2,000,000,000	
014102- A083	District Government / TMAs	5,000,000,000	2,000,000,000	
Total-	DERA ISMAIL KHAN - LAKKI MARWAT - TANK PACKAGE	5,000,000,000	2,000,000,000	
IB5418 ROAD ABDUL KAHAIL INTERCHANGE TO KALLUR KOT BRIDGE INDUS RIVER				
014102- A08	Loans and Advances	500,000,000		
014102- A083	District Government / TMAs	500,000,000		
Total-	ROAD ABDUL KAHAIL INTERCHANGE TO KALLUR KOT BRIDGE INDUS RIVER	500,000,000		
IB5419 KUNDAL INTERCHANGE TO CHASMA				
014102- A08	Loans and Advances	50,000,000		
014102- A083	District Government / TMAs	50,000,000		
Total-	KUNDAL INTERCHANGE TO CHASMA	50,000,000		
IB5420 LAND ACQUISITION BUILDING COMPENSATION AND RELOCATION OF UTILITIES OF EXISTING N-35 IN ABBOTTABAD CITY				
014102- A08	Loans and Advances	1,000,000,000		
014102- A083	District Government / TMAs	1,000,000,000		
Total-	LAND ACQUISITION BUILDING COMPENSATION AND RELOCATION OF UTILITIES OF EXISTING N-35 IN ABBOTTABAD CITY	1,000,000,000		
IB5421 LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND				
014102- A08	Loans and Advances	1,000,000,000	3,000,000	6,000,000,000
014102- A083	District Government / TMAs	1,000,000,000	3,000,000	6,000,000,000
Total-	LAND ACQUISITION AFFECTED PROPERTIES AND COMPENSATION FOR RAJANPUR-DG KHAN SECTION AS 4- LANE HIGHWAY AND	1,000,000,000	3,000,000	6,000,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5422 WIDENING AND REHABILITATION OF EXISTING N-35 IN ABBOTTABAD CITY (17 KM)			
014102- A08	Loans and Advances	500,000,000	
014102- A083	District Government / TMAs	500,000,000	
Total-	WIDENING AND REHABILITATION OF EXISTING N-35 IN ABBOTTABAD CITY (17 KM)	500,000,000	
IB5423 CONSTRUCTION OF SUKKUR-ROHRI BRIDGE			
014102- A08	Loans and Advances	200,000,000	
014102- A083	District Government / TMAs	200,000,000	
Total-	CONSTRUCTION OF SUKKUR-ROHRI BRIDGE	200,000,000	
IB9343 UP-GRADATION OF HPT RAWAT TRANSMITTING STATION BY INSTALLING 1000 KW DRM-ENABLED MEDIUM WAVE			
014102- A08	Loans and Advances		400,000,000
014102- A083	District Government / TMAs		400,000,000
Total-	UP-GRADATION OF HPT RAWAT TRANSMITTING STATION BY INSTALLING 1000 KW DRM-ENABLED MEDIUM WAVE		400,000,000
IB9431 REHABILITATION & UPGRADATION OF PEZU # TANK ROAD (LENGTH: 38 KM)			
014102- A08	Loans and Advances		2,200,000,000
014102- A083	District Government / TMAs		2,200,000,000
Total-	REHABILITATION & UPGRADATION OF PEZU # TANK ROAD (LENGTH: 38 KM)		2,200,000,000
IB9432 YARIK INTERCHANGE TO TANK ROAD (35 KM)			
014102- A08	Loans and Advances		2,000,000,000
014102- A083	District Government / TMAs		2,000,000,000
Total-	YARIK INTERCHANGE TO TANK ROAD (35 KM)		2,000,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9433 CONSTRUCTION OF TWO LANE D.I KHAN BY PASS (KM 14.9)			
014102- A08	Loans and Advances		1,000,000,000
014102- A083	District Government / TMAs		1,000,000,000
Total-	CONSTRUCTION OF TWO LANE D.I KHAN BY PASS (KM 14.9)		1,000,000,000
IB9434 CONSTRUCTION OF ABDUL KHEL INTERCHANGE TO DHAKKI TO KALURKOT ROAD (45 KM)			
014102- A08	Loans and Advances		4,000,000,000
014102- A083	District Government / TMAs		4,000,000,000
Total-	CONSTRUCTION OF ABDUL KHEL INTERCHANGE TO DHAKKI TO KALURKOT ROAD (45 KM)		4,000,000,000
IB9435 REHABILITATION & UPGRADATION OF KUNDAL INTERCHANGE TO CHASHMA (D.I KHAN DEVELOPMENT PACKAGE).			
014102- A08	Loans and Advances		1,000,000,000
014102- A083	District Government / TMAs		1,000,000,000
Total-	REHABILITATION & UPGRADATION OF KUNDAL INTERCHANGE TO CHASHMA (D.I KHAN DEVELOPMENT PACKAGE).		1,000,000,000
IB9439 CONSTRUCTION OF PAHARPUR-SIDRA MORE (N-55) ROAD			
014102- A08	Loans and Advances		500,000,000
014102- A083	District Government / TMAs		500,000,000
Total-	CONSTRUCTION OF PAHARPUR-SIDRA MORE (N-55) ROAD		500,000,000
IB9440 REHABILITATION & UPGRADATION OF KUNDAL INTERCHANGE TO LAKI MARWAT TO TAJAZAI ROAD (LENGTH: 56 KM) D.I			
014102- A08	Loans and Advances		1,000,000,000
014102- A083	District Government / TMAs		1,000,000,000
Total-	REHABILITATION & UPGRADATION OF KUNDAL INTERCHANGE TO LAKI MARWAT TO TAJAZAI ROAD (LENGTH: 56 KM) D.I		1,000,000,000
IB9441 CONSTRUCTION OF AN INTERCHANGE AT TARAY GARH ON LAHORE # ABDUL HAKEEM MOTORWAY TO FACILITATE PEOPLE OF			
014102- A08	Loans and Advances		798,365,000
014102- A083	District Government / TMAs		798,365,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- CONSTRUCTION OF AN INTERCHANGE AT TARAY GARH ON LAHORE # ABDUL HAKEEM MOTORWAY TO FACILITATE PEOPLE OF			798,365,000
IB9442 INTERCHANGE ON JAMALDIN WALI DISTRICT RAHIM YAR KHAN			
014102- A08 Loans and Advances			724,251,000
014102- A083 District Government / TMAs			724,251,000
Total- INTERCHANGE ON JAMALDIN WALI DISTRICT RAHIM YAR KHAN			724,251,000
IB9443 CONSTRUCTION OF LAHORE - SAHIWAL - BAHAWALNAGAR MOTORWAY - PPP MODE			
014102- A08 Loans and Advances			10,000,000
014102- A083 District Government / TMAs			10,000,000
Total- CONSTRUCTION OF LAHORE - SAHIWAL - BAHAWALNAGAR MOTORWAY - PPP MODE			10,000,000
IB9444 CONSTRUCTION OF LAHORE BYPASS FROM KALASHAH KAKU EXIT TO KLM TO MULTAN ROAD NEAR RADIO STATION			
014102- A08 Loans and Advances			10,000,000
014102- A083 District Government / TMAs			10,000,000
Total- CONSTRUCTION OF LAHORE BYPASS FROM KALASHAH KAKU EXIT TO KLM TO MULTAN ROAD NEAR RADIO STATION			10,000,000
IB9445 CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) PPP MODE			
014102- A08 Loans and Advances			10,000,000
014102- A083 District Government / TMAs			10,000,000
Total- CONSTRUCTION OF BESHAM KHAWAZAKHELA EXPRESSWAY PROJECT (64 KM) PPP MODE			10,000,000
IB9447 PC-I FOR LOWARI TUNNEL ELECTRICAL & MECHANICAL WORKS PLUS BRDIGES			
014102- A08 Loans and Advances			2,500,000,000
014102- A083 District Government / TMAs			2,500,000,000
Total- PC-I FOR LOWARI TUNNEL ELECTRICAL & MECHANICAL WORKS PLUS BRDIGES			2,500,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9448 LINK ROAD M-I MOTORWAY TO MARGALLA AVENUE IN ICT

014102- A08	Loans and Advances	1,500,000,000
014102- A083	District Government / TMAs	1,500,000,000
Total-	LINK ROAD M-I MOTORWAY TO MARGALLA AVENUE IN ICT	1,500,000,000

IB9449 DUALIZATION OF ROAD FROM FAISALABAD BYPASS TO MOTORWAY M-3 VIA SATIANA (50:50 BASIS)

014102- A08	Loans and Advances	1,625,000,000
014102- A083	District Government / TMAs	1,625,000,000
Total-	DUALIZATION OF ROAD FROM FAISALABAD BYPASS TO MOTORWAY M-3 VIA SATIANA (50:50 BASIS)	1,625,000,000

**IB9450 COSNTRUCTION OF DUAL CARRIAGEWAY CONNECTING M-2 AT NEELA DULLAH VIA KHAUR WITH M-14
CPEC WESTERN**

014102- A08	Loans and Advances	2,580,000,000
014102- A083	District Government / TMAs	2,580,000,000
Total-	COSNTRUCTION OF DUAL CARRIAGEWAY CONNECTING M-2 AT NEELA DULLAH VIA KHAUR WITH M-14 CPEC WESTERN	2,580,000,000

**IB9451 EXTENSION OF KLM START POINT TO SAGGIAN ROAD AND MAIN RAVI BRIDGE (APPROX. LENGTH = 10
KM) (50:50 BASIS)**

014102- A08	Loans and Advances	986,949,000
014102- A083	District Government / TMAs	986,949,000
Total-	EXTENSION OF KLM START POINT TO SAGGIAN ROAD AND MAIN RAVI BRIDGE (APPROX. LENGTH = 10 KM) (50:50 BASIS)	986,949,000

IB9452 CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKANA SAHIB

014102- A08	Loans and Advances	420,088,000
014102- A083	District Government / TMAs	420,088,000
Total-	CONSTRUCTION OF ROAD MORE KHUNDA TO HABO BY BALA DISTRICT NANKANA SAHIB	420,088,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9453 NEW MOTORWAY FROM KARACHI TO HYDERABAD PPP MODE - COMMERCIAL FEASIBILITY			
014102- A08	Loans and Advances		100,000,000
014102- A083	District Government / TMAs		100,000,000
Total-	NEW MOTORWAY FROM KARACHI TO HYDERABAD PPP MODE - COMMERCIAL FEASIBILITY		100,000,000
IB9454 DUALIZATION OF ROAD FROM CHISHTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA (41.15 KM) INCLUDING 2-LANE LINK			
014102- A08	Loans and Advances		250,000,000
014102- A083	District Government / TMAs		250,000,000
Total-	DUALIZATION OF ROAD FROM CHISHTIAN TO CHAK NO. 46/3R VIA DAHRNAWALA (41.15 KM) INCLUDING 2-LANE LINK		250,000,000
IB9455 CONSTRUCTION OF TANAWAL INTERCHANGE ON HAZARA MOTORWAY AT VILLAGE POTHAN DISTRICT MANSEHRA			
014102- A08	Loans and Advances		250,000,000
014102- A083	District Government / TMAs		250,000,000
Total-	CONSTRUCTION OF TANAWAL INTERCHANGE ON HAZARA MOTORWAY AT VILLAGE POTHAN DISTRICT MANSEHRA		250,000,000
IB9456 CONSTRUCTION OF TUNNEL JOINING KHAKI WITH OGHAN DISTRICT MANSEHRA (FEASIBILITY)			
014102- A08	Loans and Advances		20,000,000
014102- A083	District Government / TMAs		20,000,000
Total-	CONSTRUCTION OF TUNNEL JOINING KHAKI WITH OGHAN DISTRICT MANSEHRA (FEASIBILITY)		20,000,000
IB9457 INTERCHANGE AT NALHAN MAIRA SHARIF ON CPEC HAKLAN D.I. KHAN SECTION ALONG WITH LINK ROADS TO CHAB VILLAGE			
014102- A08	Loans and Advances		200,000,000
014102- A083	District Government / TMAs		200,000,000
Total-	INTERCHANGE AT NALHAN MAIRA SHARIF ON CPEC HAKLAN D.I. KHAN SECTION ALONG WITH LINK ROADS TO CHAB VILLAGE		200,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9458 CONSTRUCTION OF ROAD FROM M3 TO RAJANA TO CHISTIAN VIA CHICHAWATNI BUREWALA AND SAHU KA PATTAN			
014102- A08	Loans and Advances		100,000,000
014102- A083	District Government / TMAs		100,000,000
Total-	CONSTRUCTION OF ROAD FROM M3 TO RAJANA TO CHISTIAN VIA CHICHAWATNI BUREWALA AND SAHU KA PATTAN		100,000,000
IB9459 CONSTRUCTION OF HARNAI TO SIBI VIA SPIN TANGI ROAD DISTRICT SIBI			
014102- A08	Loans and Advances		500,000,000
014102- A083	District Government / TMAs		500,000,000
Total-	CONSTRUCTION OF HARNAI TO SIBI VIA SPIN TANGI ROAD DISTRICT SIBI		500,000,000
IB9460 CONSTRUCTION OF MOTORWAY LINK FROM KOT MOMIN TO JHANG VIA SARGODHA SILLANWALI (FEASIBILITY)			
014102- A08	Loans and Advances		50,000,000
014102- A083	District Government / TMAs		50,000,000
Total-	CONSTRUCTION OF MOTORWAY LINK FROM KOT MOMIN TO JHANG VIA SARGODHA SILLANWALI (FEASIBILITY)		50,000,000
IB9461 CONSTRUCTION OF NEW INTERCHANGE AT SAMUNDRI KHIDAR-WALA TO GOJRA ON LAHORE MULTAN MOTORWAY NEAR GOJRA			
014102- A08	Loans and Advances		100,000,000
014102- A083	District Government / TMAs		100,000,000
Total-	CONSTRUCTION OF NEW INTERCHANGE AT SAMUNDRI KHIDAR-WALA TO GOJRA ON LAHORE MULTAN MOTORWAY NEAR GOJRA		100,000,000
IB9462 CONSTRUCTION OF ROAD FROM ESSA KHEL (ARSLA KHAN) TO BANNUKARAK LINK (D.I KHAN DEVELOPMENT PACKAGE).			
014102- A08	Loans and Advances		500,000,000
014102- A083	District Government / TMAs		500,000,000
Total-	CONSTRUCTION OF ROAD FROM ESSA KHEL (ARSLA KHAN) TO BANNUKARAK LINK (D.I KHAN DEVELOPMENT PACKAGE).		500,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9467 REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES			
014102- A08	Loans and Advances		500,000,000
014102- A083	District Government / TMAs		500,000,000
Total-	REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES		500,000,000
IB9468 CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM			
014102- A08	Loans and Advances		25,000,000
014102- A083	District Government / TMAs		25,000,000
Total-	CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM		25,000,000
ID4138 100KW MW TRANSMITTER GWADAR			
014102- A08	Loans and Advances	50,000,000	50,000,000
014102- A083	District Government / TMAs	50,000,000	50,000,000
Total-	100KW MW TRANSMITTER GWADAR	50,000,000	50,000,000
ID9157 REHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH			
014102- A08	Loans and Advances	50,000,000	50,000,000
014102- A083	District Government / TMAs	50,000,000	50,000,000
Total-	REHABILITATION OF MEDIUM WAVE SERVICE FROM MUZAFARABAD(AJK) & REBUILT OF BH	50,000,000	50,000,000
	(In Foreign Exchange)	(50,000,000)	
	(Own Resources)	(50,000,000)	
	(In Local Currency)		(50,000,000)
ID9158 REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR			
014102- A08	Loans and Advances	50,000,000	50,000,000
014102- A083	District Government / TMAs	50,000,000	50,000,000
Total-	REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR	50,000,000	50,000,000
	(In Foreign Exchange)	(50,000,000)	
	(Own Resources)	(50,000,000)	
	(In Local Currency)		(50,000,000)

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
014102 Total- To district governments	87,396,179,000	81,646,179,000	133,513,514,000
014110 Others :			
ID4584 48 MW JAGRAN HYDRO POWER PROJECT			
014110- A05 Grants, Subsidies and Write off Loans		550,000,000	
014110- A052 Grants Domestic		550,000,000	
Total- 48 MW JAGRAN HYDRO POWER PROJECT		550,000,000	
014110 Total- Others		550,000,000	
0141 Total- Transfers (Inter-Governmental)	87,396,179,000	82,196,179,000	133,513,514,000
0142 Transfers (Others):			
014202 Trasfer To Non-Financial Institutions :			
IB3483 220 KV HARIPUR SUBSTATION (NTDC)			
014202- A08 Loans and Advances	1,000,000,000	550,000,000	1,600,000,000
014202- A085 Loans to Non Financial Institutions	1,000,000,000	550,000,000	1,600,000,000
Total- 220 KV HARIPUR SUBSTATION (NTDC)	1,000,000,000	550,000,000	1,600,000,000
IB3484 220 KV SWABI SUBSTATION (NTDC)			
014202- A08 Loans and Advances	2,000,000,000	950,000,000	1,600,000,000
014202- A085 Loans to Non Financial Institutions	2,000,000,000	950,000,000	1,600,000,000
Total- 220 KV SWABI SUBSTATION (NTDC)	2,000,000,000	950,000,000	1,600,000,000
014202 Total- Trasfer To Non-Financial Institutions	3,000,000,000	1,500,000,000	3,200,000,000
0142 Total- Transfers (Others)	3,000,000,000	1,500,000,000	3,200,000,000
014 Total- Transfers	90,396,179,000	83,696,179,000	136,713,514,000
01 Total- General Public Service	90,396,179,000	83,696,179,000	136,713,514,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	90,396,179,000	83,696,179,000	136,713,514,000
(In Foreign Exchange)	(300,000,000)		
(Own Resources)	(300,000,000)		
(Foreign Aid)			
(In Local Currency)	(90,096,179,000)	(83,696,179,000)	(136,713,514,000)

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-Financial Institutions :			
LO5339	200 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECTRICITY TO			
014202- A08	Loans and Advances	1,500,000,000	578,000,000	1,200,000,000
014202- A085	Loans to Non Financial Institutions	1,500,000,000	578,000,000	1,200,000,000
Total-	200 KV QUAID-E-AZAM APPAREL AND BUSINESS PARK (QABP) GRID STATION FOR PROVISION OF ELECTRICITY TO	1,500,000,000	578,000,000	1,200,000,000
LO5340	500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA			
014202- A08	Loans and Advances	1,200,000,000	270,000,000	900,000,000
014202- A085	Loans to Non Financial Institutions	1,200,000,000	270,000,000	900,000,000
Total-	500 KV ALLAMA IQBAL INDUSTRIAL CITY FOR 600 MW DEMAND OF THE SPECIAL ECONOMIC ZONE IN THE FIEDMC AREA	1,200,000,000	270,000,000	900,000,000
LO9013	ACQUISITION OF LAND FOR INSTALLATION OF 1200 MW SOLAR POWER PLANT AT SHER GRAH TEHSIL CHUBARA DISTRICT			
014202- A08	Loans and Advances			2,658,000,000
014202- A085	Loans to Non Financial Institutions			2,658,000,000
Total-	ACQUISITION OF LAND FOR INSTALLATION OF 1200 MW SOLAR POWER PLANT AT SHER GRAH TEHSIL CHUBARA DISTRICT			2,658,000,000
LO9014	LAND ACQUISITION FOR INSTALLATION OF 600 MW SOLAR POWER PLANT AT TEHSIL ATHARA HAZARI DISTRICT MUZAFARGRAH			
014202- A08	Loans and Advances			470,000,000
014202- A085	Loans to Non Financial Institutions			470,000,000
Total-	LAND ACQUISITION FOR INSTALLATION OF 600 MW SOLAR POWER PLANT AT TEHSIL ATHARA HAZARI DISTRICT MUZAFARGRAH			470,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO9800 LAND ACQUISITION FOR INSTALLATION OF 600 MW SOLAR POWER PLANT AT TEHSIL ATHARA HAZARI
DISTT JHANG

014202- A08	Loans and Advances			1,133,000,000
014202- A085	Loans to Non Financial Institutions			1,133,000,000
Total-	LAND ACQUISITION FOR INSTALLATION OF 600 MW SOLAR POWER PLANT AT TEHSIL ATHARA HAZARI DISTT JHANG			1,133,000,000
014202	Total- Trasfer To Non-Financial Institutions	2,700,000,000	848,000,000	6,361,000,000
0142	Total- Transfers (Others)	2,700,000,000	848,000,000	6,361,000,000
014	Total- Transfers	2,700,000,000	848,000,000	6,361,000,000
01	Total- General Public Service	2,700,000,000	848,000,000	6,361,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	2,700,000,000	848,000,000	6,361,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-Financial Institutions :			
PR3129 ELECTRIFICATION WORKS AT DIFFERENT VALLEYS OF DISTRICT CHITRAL (PESCO)				
014202- A08	Loans and Advances	395,450,000	395,450,000	964,036,000
014202- A085	Loans to Non Financial Institutions	395,450,000	395,450,000	964,036,000
Total-	ELECTRIFICATION WORKS AT DIFFERENT VALLEYS OF DISTRICT CHITRAL (PESCO)	395,450,000	395,450,000	964,036,000
PR3130 ESTAB OF 132 KV GRID SYS. ALONG WITH UPG RADIATION OF EXTG.33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)				
014202- A08	Loans and Advances	10,000,000	10,000,000	151,459,000
014202- A085	Loans to Non Financial Institutions	10,000,000	10,000,000	151,459,000
Total-	ESTAB OF 132 KV GRID SYS. ALONG WITH UPG RADIATION OF EXTG.33KV GRID SYS. TO 132KV IN DISTT. CHITRAL (PESCO)	10,000,000	10,000,000	151,459,000
PR3131 EVACUATION OF POWER FROM 220-KV/132-KV GRID STATION SAWABI (PESCO)				
014202- A08	Loans and Advances	247,771,000	247,771,000	260,849,000
014202- A085	Loans to Non Financial Institutions	247,771,000	247,771,000	260,849,000
Total-	EVACUATION OF POWER FROM 220-KV/132-KV GRID STATION SAWABI (PESCO)	247,771,000	247,771,000	260,849,000
PR7018 SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK				
014202- A08	Loans and Advances	340,669,000	340,669,000	61,265,000
014202- A085	Loans to Non Financial Institutions	340,669,000	340,669,000	61,265,000
Total-	SUPPLY OF POWER TO RASHAKAI ECONOMIC ZONE KPK	340,669,000	340,669,000	61,265,000
PR7019 SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK				
014202- A08	Loans and Advances	200,145,000	200,145,000	94,589,000
014202- A085	Loans to Non Financial Institutions	200,145,000	200,145,000	94,589,000
Total-	SUPPLY OF POWER TO HATTAR SPECIAL ECONOMIC ZONE KPK	200,145,000	200,145,000	94,589,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

			2022-2023	2022-2023	2023-2024
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
014202	Total-	Trasfer To Non-Financial Institutions	1,194,035,000	1,194,035,000	1,532,198,000
0142	Total-	Transfers (Others)	1,194,035,000	1,194,035,000	1,532,198,000
014	Total-	Transfers	1,194,035,000	1,194,035,000	1,532,198,000
01	Total-	General Public Service	1,194,035,000	1,194,035,000	1,532,198,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	1,194,035,000	1,194,035,000	1,532,198,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Trasfer To Non-Financial Institutions :			
HD0201 INSTALLATION OF 2X600 MW (NET) COAL FIRED POWER PROJECT JAMSHORO (GENCO-I)				
014202- A08	Loans and Advances			9,000,000,000
014202- A085	Loans to Non Financial Institutions			9,000,000,000
	Total- INSTALLATION OF 2X600 MW (NET) COAL FIRED POWER PROJECT JAMSHORO (GENCO-I)			9,000,000,000
HD5341 SECONDARY TRANSMISSION AND LINE AND GIRD STATION PLAN FOR 2021-2022(HARSCO)				
014202- A08	Loans and Advances	2,000,000,000	2,000,000,000	500,000,000
014202- A085	Loans to Non Financial Institutions	2,000,000,000	2,000,000,000	500,000,000
	Total- SECONDARY TRANSMISSION AND LINE AND GIRD STATION PLAN FOR 2021-2022(HARSCO)	2,000,000,000	2,000,000,000	500,000,000
SK0072 SECONDARY TRANSMISSION LINES AND GRID STATION FOR 2021-2022 TO 2023-2024 (SEPCO)				
014202- A08	Loans and Advances			500,000,000
014202- A085	Loans to Non Financial Institutions			500,000,000
	Total- SECONDARY TRANSMISSION LINES AND GRID STATION FOR 2021-2022 TO 2023-2024 (SEPCO)			500,000,000
014202	Total- Trasfer To Non-Financial Institutions	2,000,000,000	2,000,000,000	10,000,000,000
0142	Total- Transfers (Others)	2,000,000,000	2,000,000,000	10,000,000,000
014	Total- Transfers	2,000,000,000	2,000,000,000	10,000,000,000
01	Total- General Public Service	2,000,000,000	2,000,000,000	10,000,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,000,000,000	2,000,000,000	10,000,000,000

NO. 128.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL
GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
01	General Public Service:			
014	Transfers:			
0142	Transfers (Others):			
014202	Transfer To Non-Financial Institutions :			
QA3112 CONSTRUCTION OF 132-KV MASHKAY G/S WITH ALLIED 132-KV NAI-MASHKAY T/LINE (QESCO)				
014202- A08	Loans and Advances	212,190,000	212,190,000	105,816,000
014202- A085	Loans to Non Financial Institutions	212,190,000	212,190,000	105,816,000
	Total- CONSTRUCTION OF 132-KV MASHKAY G/S WITH ALLIED 132-KV NAI-MASHKAY T/LINE (QESCO)	212,190,000	212,190,000	105,816,000
QA4101 CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE				
014202- A08	Loans and Advances	100,620,000	165,620,000	64,556,000
014202- A085	Loans to Non Financial Institutions	100,620,000	165,620,000	64,556,000
	Total- CONSTRUCTION OF 132 KV GRID STATION ATKHAN MEHTERZAI WITH ALLIED T/LINE	100,620,000	165,620,000	64,556,000
QA4104 INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION				
014202- A08	Loans and Advances	7,500,000,000	7,435,000,000	2,536,471,000
014202- A085	Loans to Non Financial Institutions	7,500,000,000	7,435,000,000	2,536,471,000
	Total- INTER CONNECTION OF ISOLATED MAKRAN NETWORK AT BASIMA VIA NAG G/STATION FROM PANJGOOR G/STATION	7,500,000,000	7,435,000,000	2,536,471,000
014202	Total- Transfer To Non-Financial Institutions	7,812,810,000	7,812,810,000	2,706,843,000
0142	Total- Transfers (Others)	7,812,810,000	7,812,810,000	2,706,843,000
014	Total- Transfers	7,812,810,000	7,812,810,000	2,706,843,000
01	Total- General Public Service	7,812,810,000	7,812,810,000	2,706,843,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	7,812,810,000	7,812,810,000	2,706,843,000
	TOTAL - DEMAND	104,103,024,000	95,551,024,000	157,313,555,000
	(In Foreign Exchange)	(300,000,000)		
	(Own Resources)	(300,000,000)		
	(Foreign Aid)			
	(In Local Currency)	(103,803,024,000)	(95,551,024,000)	(157,313,555,000)

NO. 129.- EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

**DEMAND NO. 129
(FC12E14 / FC15E14)**

EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Total	Rs. 700,522,753,000
(Charged)	Rs. 658,644,140,000
(Voted)	Rs. 41,878,613,000

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	346,594,087,000	430,755,097,000	700,522,753,000
Total	346,594,087,000	430,755,097,000	700,522,753,000
(Charged)	296,876,660,000	381,043,250,000	658,644,140,000
(Voted)	49,717,427,000	49,711,847,000	41,878,613,000
OBJECT CLASSIFICATION			
A05 Grants, Subsidies and Write off Loans		50,000,000	2,000,000,000
A08 Loans and Advances	346,594,087,000	430,705,097,000	698,522,753,000
(Charged)	296,876,660,000	381,043,250,000	658,644,140,000
(Voted)	49,717,427,000	49,661,847,000	39,878,613,000
Total	346,594,087,000	430,755,097,000	700,522,753,000
(Charged)	296,876,660,000	381,043,250,000	658,644,140,000
(Voted)	49,717,427,000	49,711,847,000	41,878,613,000
(In Foreign Exchange)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
(Own Resources)			
(Foreign Aid)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
(In Local Currency)		(49,661,847,000)	(1,000,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01	General Public Service:		
014	Transfers:		
0141	Transfers (Inter-Governmental):		
014101	TO PROVINCES :		
ID8871	PUNJAB PROGRAMME LOAN		
014101- A08	39,455,440,000	71,712,000,000	54,592,500,000
	(Charged)		
	39,455,440,000	71,712,000,000	54,592,500,000
014101- A082	39,455,440,000	71,712,000,000	54,592,500,000
	(Charged)		
	39,455,440,000	71,712,000,000	54,592,500,000
Total- PUNJAB PROGRAMME LOAN	39,455,440,000	71,712,000,000	54,592,500,000
	(In Foreign Exchange)	(71,712,000,000)	(54,592,500,000)
	(Foreign Aid)	(71,712,000,000)	(54,592,500,000)
ID8873	KPK PROGRAMME LOAN		
014101- A08	21,726,000,000	34,228,680,000	35,510,000,000
	(Charged)		
	21,726,000,000	34,228,680,000	35,510,000,000
014101- A082	21,726,000,000	34,228,680,000	35,510,000,000
	(Charged)		
	21,726,000,000	34,228,680,000	35,510,000,000
Total- KPK PROGRAMME LOAN	21,726,000,000	34,228,680,000	35,510,000,000
	(In Foreign Exchange)	(34,228,680,000)	(35,510,000,000)
	(Foreign Aid)	(34,228,680,000)	(35,510,000,000)
ID8986	SINDH		
014101- A08	91,444,940,000	152,020,660,000	266,691,250,000
	(Charged)		
	91,444,940,000	152,020,660,000	266,691,250,000
014101- A082	91,444,940,000	152,020,660,000	266,691,250,000
	(Charged)		
	91,444,940,000	152,020,660,000	266,691,250,000
Total- SINDH	91,444,940,000	152,020,660,000	266,691,250,000
	(In Foreign Exchange)	(152,020,660,000)	(266,691,250,000)
	(Foreign Aid)	(152,020,660,000)	(266,691,250,000)
ID8987	PUNJAB		
014101- A08	58,424,190,000	46,085,230,000	125,977,300,000
	(Charged)		
	58,424,190,000	46,085,230,000	125,977,300,000
014101- A082	58,424,190,000	46,085,230,000	125,977,300,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Charged)	58,424,190,000	46,085,230,000	125,977,300,000
Total- PUNJAB	58,424,190,000	46,085,230,000	125,977,300,000
(In Foreign Exchange)	(58,424,190,000)	(46,085,230,000)	(125,977,300,000)
(Foreign Aid)	(58,424,190,000)	(46,085,230,000)	(125,977,300,000)
ID8988 KHYBER PAKHTUNKHWA			
014101- A08 Loans and Advances	71,461,400,000	59,753,680,000	138,269,800,000
(Charged)	71,461,400,000	59,753,680,000	138,269,800,000
014101- A082 Provinces	71,461,400,000	59,753,680,000	138,269,800,000
(Charged)	71,461,400,000	59,753,680,000	138,269,800,000
Total- KHYBER PAKHTUNKHWA	71,461,400,000	59,753,680,000	138,269,800,000
(In Foreign Exchange)	(71,461,400,000)	(59,753,680,000)	(138,269,800,000)
(Foreign Aid)	(71,461,400,000)	(59,753,680,000)	(138,269,800,000)
ID8989 BALOCHISTAN			
014101- A08 Loans and Advances	14,364,690,000	17,243,000,000	37,603,290,000
(Charged)	14,364,690,000	17,243,000,000	37,603,290,000
014101- A082 Provinces	14,364,690,000	17,243,000,000	37,603,290,000
(Charged)	14,364,690,000	17,243,000,000	37,603,290,000
Total- BALOCHISTAN	14,364,690,000	17,243,000,000	37,603,290,000
(In Foreign Exchange)	(14,364,690,000)	(17,243,000,000)	(37,603,290,000)
(Foreign Aid)	(14,364,690,000)	(17,243,000,000)	(37,603,290,000)
014101 Total- TO PROVINCES	296,876,660,000	381,043,250,000	658,644,140,000
014110 OTHERS :			
IB0687 35 MW NAGDAR HPP			
014110- A08 Loans and Advances	64,800,000	64,800,000	
014110- A086 Loans to Others	64,800,000	64,800,000	
Total- 35 MW NAGDAR HPP	64,800,000	64,800,000	
(In Foreign Exchange)	(64,800,000)		
(Foreign Aid)	(64,800,000)		
(In Local Currency)		(64,800,000)	
IB0688 40 MW DOWARIAN			
014110- A08 Loans and Advances	64,810,000	64,810,000	50,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
014110- A086 Loans to Others	64,810,000	64,810,000	50,000,000
Total- 40 MW DOWARIAN	64,810,000	64,810,000	50,000,000
(In Foreign Exchange)	(64,810,000)		(50,000,000)
(Foreign Aid)	(64,810,000)		(50,000,000)
(In Local Currency)		(64,810,000)	
IB5368 22 MW/JAGRAN-IV HYDRO POWER PROJECT AJK			
014110- A08 Loans and Advances	300,000,000	300,000,000	50,000,000
014110- A086 Loans to Others	300,000,000	300,000,000	50,000,000
Total- 22 MW/JAGRAN-IV HYDRO POWER PROJECT AJK	300,000,000	300,000,000	50,000,000
(In Foreign Exchange)	(300,000,000)		(50,000,000)
(Foreign Aid)	(300,000,000)		(50,000,000)
(In Local Currency)		(300,000,000)	
IB5369 48 MW SHOUTER HPP			
014110- A08 Loans and Advances	64,810,000	64,810,000	
014110- A086 Loans to Others	64,810,000	64,810,000	
Total- 48 MW SHOUTER HPP	64,810,000	64,810,000	
(In Foreign Exchange)	(64,810,000)		
(Foreign Aid)	(64,810,000)		
(In Local Currency)		(64,810,000)	
ID8222 48 MW JAGRAN HYDRO POWER PROJECT AJK			
014110- A08 Loans and Advances	500,000,000	500,000,000	50,000,000
014110- A086 Loans to Others	500,000,000	500,000,000	50,000,000
Total- 48 MW JAGRAN HYDRO POWER PROJECT AJK	500,000,000	500,000,000	50,000,000
(In Foreign Exchange)	(500,000,000)		(50,000,000)
(Foreign Aid)	(500,000,000)		(50,000,000)
(In Local Currency)		(500,000,000)	
ID8994 AJK			
014110- A05 Grants, Subsidies and Write off Loans		50,000,000	2,000,000,000
014110- A052 Grants Domestic		50,000,000	2,000,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014110- A08	Loans and Advances	55,580,000		
014110- A086	Loans to Others	55,580,000		
Total- AJK		55,580,000	50,000,000	2,000,000,000
	(In Foreign Exchange)	(55,580,000)	(50,000,000)	(2,000,000,000)
	(Foreign Aid)	(55,580,000)	(50,000,000)	(2,000,000,000)
014110	Total- OTHERS	1,050,000,000	1,044,420,000	2,150,000,000
0141	Total- Transfers (Inter-Governmental)	297,926,660,000	382,087,670,000	660,794,140,000
0142	Transfers (Others):			
014202	TRANSFER TO NON-FINANCIAL INSTITUTIONS :			
IB0689	CHITRAL HYDRO POWER			
014202- A08	Loans and Advances	50,000,000	50,000,000	
014202- A085	Loans to Non Financial Institutions	50,000,000	50,000,000	
Total- CHITRAL HYDRO POWER		50,000,000	50,000,000	
	(In Foreign Exchange)	(50,000,000)		
	(Foreign Aid)	(50,000,000)		
	(In Local Currency)		(50,000,000)	
IB0690	DARGI HYDROPOWER PROJECT			
014202- A08	Loans and Advances	70,000,000	70,000,000	
014202- A085	Loans to Non Financial Institutions	70,000,000	70,000,000	
Total- DARGI HYDROPOWER PROJECT		70,000,000	70,000,000	
	(In Foreign Exchange)	(70,000,000)		
	(Foreign Aid)	(70,000,000)		
	(In Local Currency)		(70,000,000)	
IB0783	CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB			
014202- A08	Loans and Advances	4,000,000,000	4,000,000,000	2,000,000,000
014202- A085	Loans to Non Financial Institutions	4,000,000,000	4,000,000,000	2,000,000,000
Total- CAREC CORRIDOR DEVELOPMENT INVESTMENT PROGRAMME TRANCHE-I PROJECTS ADB		4,000,000,000	4,000,000,000	2,000,000,000
	(In Foreign Exchange)	(4,000,000,000)		(2,000,000,000)
	(Foreign Aid)	(4,000,000,000)		(2,000,000,000)
	(In Local Currency)		(4,000,000,000)	

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0784 CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC				
014202- A08	Loans and Advances	500,000,000	500,000,000	300,000,000
014202- A085	Loans to Non Financial Institutions	500,000,000	500,000,000	300,000,000
Total-	CONSTRUCTION OF KKH PHASE-II HAVELIAN-THAKOT (118.057 KM) PART OF CHINA PAKISTAN ECONOMIC	500,000,000	500,000,000	300,000,000
	(In Foreign Exchange)	(500,000,000)		(300,000,000)
	(Foreign Aid)	(500,000,000)		(300,000,000)
	(In Local Currency)		(500,000,000)	
IB0785 PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) REVISED				
014202- A08	Loans and Advances	3,000,000,000	3,000,000,000	500,000,000
014202- A085	Loans to Non Financial Institutions	3,000,000,000	3,000,000,000	500,000,000
Total-	PESHAWAR KARACHI MOTORWAY (PKM) PROJECT CONSTRUCTION OF SUKKUR-MULTAN SECTION (392 KM) REVISED	3,000,000,000	3,000,000,000	500,000,000
	(In Foreign Exchange)	(3,000,000,000)		(500,000,000)
	(Foreign Aid)	(3,000,000,000)		(500,000,000)
	(In Local Currency)		(3,000,000,000)	
IB0786 REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &				
014202- A08	Loans and Advances	1,000,000,000	1,000,000,000	200,000,000
014202- A085	Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	200,000,000
Total-	REHABILITATION OF NATIONAL HIGHWAYS NETWORK DAMAGED DUE TO UNPRECEDENTED MONSOON RAINS &	1,000,000,000	1,000,000,000	200,000,000
	(In Foreign Exchange)	(1,000,000,000)		(200,000,000)
	(Foreign Aid)	(1,000,000,000)		(200,000,000)
	(In Local Currency)		(1,000,000,000)	

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB0787 WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ BEWATA) 32.651 KM (EAST WEST ROAD)				
014202- A08	Loans and Advances			250,000,000
014202- A085	Loans to Non Financial Institutions			250,000,000
Total-	WIDENING AND STRENGTHENING OF NATIONAL HIGHWAY N-70 (RAKHI GAJJ BEWATA) 32.651 KM (EAST WEST ROAD)			250,000,000
	(In Foreign Exchange)			(250,000,000)
	(Foreign Aid)			(250,000,000)
IB0788 CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC CORRIDOR (ADB)				
014202- A08	Loans and Advances	3,500,000,000	3,500,000,000	3,000,000,000
014202- A085	Loans to Non Financial Institutions	3,500,000,000	3,500,000,000	3,000,000,000
Total-	CONSTRUCTION OF ADDITIONAL CARRIAGE WAY SHIKARPUR-RANJANPUR SECTION ON N-55 CAREC CORRIDOR (ADB)	3,500,000,000	3,500,000,000	3,000,000,000
	(In Foreign Exchange)	(3,500,000,000)		(3,000,000,000)
	(Foreign Aid)	(3,500,000,000)		(3,000,000,000)
	(In Local Currency)		(3,500,000,000)	
IB0789 CONSTRUCTION OF ATHMUQAM- SHARDRA KEL TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI				
014202- A08	Loans and Advances	1,000,000,000	1,000,000,000	540,000,000
014202- A085	Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	540,000,000
Total-	CONSTRUCTION OF ATHMUQAM- SHARDRA KEL TAOBAT ROAD SECTION (109.2 KM) INCLUDING TWO TUNNELS AT KAHORI	1,000,000,000	1,000,000,000	540,000,000
	(In Foreign Exchange)	(1,000,000,000)		(540,000,000)
	(Foreign Aid)	(1,000,000,000)		(540,000,000)
	(In Local Currency)		(1,000,000,000)	
IB0800 CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)				
014202- A08	Loans and Advances	500,000,000	500,000,000	400,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014202- A085	Loans to Non Financial Institutions	500,000,000	500,000,000	400,000,000
Total-	CONSTRUCTION OF MALAKAND TUNNEL (PHASE-I)	500,000,000	500,000,000	400,000,000
	(In Foreign Exchange)	(500,000,000)		(400,000,000)
	(Foreign Aid)	(500,000,000)		(400,000,000)
	(In Local Currency)		(500,000,000)	
IB0801 CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)				
014202- A08	Loans and Advances	1,000,000,000	1,000,000,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	1,000,000,000
Total-	CONSTRUCTION OF RAJANPUR-DG KHAN AS A 4-LANE HIGHWAY (ADB)	1,000,000,000	1,000,000,000	1,000,000,000
	(In Foreign Exchange)	(1,000,000,000)		(1,000,000,000)
	(Foreign Aid)	(1,000,000,000)		(1,000,000,000)
	(In Local Currency)		(1,000,000,000)	
IB0802 D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB				
014202- A08	Loans and Advances	1,000,000,000	1,000,000,000	1,000,000,000
014202- A085	Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	1,000,000,000
Total-	D.G KHAN-D.I KHAN (ACW) (N-55)-245 KMS CAREC CORRIDOR ADB	1,000,000,000	1,000,000,000	1,000,000,000
	(In Foreign Exchange)	(1,000,000,000)		(1,000,000,000)
	(Foreign Aid)	(1,000,000,000)		(1,000,000,000)
	(In Local Currency)		(1,000,000,000)	
IB0803 DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK -SAGU-ZHOB INCLUDING BYPASS (210 KM)				
014202- A08	Loans and Advances	3,000,000,000	3,000,000,000	
014202- A085	Loans to Non Financial Institutions	3,000,000,000	3,000,000,000	
Total-	DUALIZATION & IMPROVEMENT OF EXISTING N-50 FROM YARIK -SAGU-ZHOB INCLUDING BYPASS (210 KM)	3,000,000,000	3,000,000,000	
	(In Foreign Exchange)	(3,000,000,000)		
	(Foreign Aid)	(3,000,000,000)		

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(In Local Currency)		(3,000,000,000)	
IB0804 IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)			
014202- A08 Loans and Advances	1,000,000,000	1,000,000,000	400,000,000
014202- A085 Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	400,000,000
Total- IMPROVEMENT AND WIDENING OF N-45 (130.22 KM)	1,000,000,000	1,000,000,000	400,000,000
(In Foreign Exchange)	(1,000,000,000)		(400,000,000)
(Foreign Aid)	(1,000,000,000)		(400,000,000)
(In Local Currency)		(1,000,000,000)	
IB0805 KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK			
014202- A08 Loans and Advances	2,000,000,000	2,000,000,000	2,000,000,000
014202- A085 Loans to Non Financial Institutions	2,000,000,000	2,000,000,000	2,000,000,000
Total- KHYBER PASS ECONOMIC CORRIDOR PROJECT REVISED WORLD BANK	2,000,000,000	2,000,000,000	2,000,000,000
(In Foreign Exchange)	(2,000,000,000)		(2,000,000,000)
(Foreign Aid)	(2,000,000,000)		(2,000,000,000)
(In Local Currency)		(2,000,000,000)	
IB5430 ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT (MEPCO)			
014202- A08 Loans and Advances	50,000,000	50,000,000	3,000,000,000
014202- A085 Loans to Non Financial Institutions	50,000,000	50,000,000	3,000,000,000
Total- ELECTRICITY DISTRIBUTION EFFICIENCY IMPROVEMENT PROJECT (MEPCO)	50,000,000	50,000,000	3,000,000,000
(In Foreign Exchange)	(50,000,000)		(3,000,000,000)
(Foreign Aid)	(50,000,000)		(3,000,000,000)
(In Local Currency)		(50,000,000)	
IB5431 THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO			
014202- A08 Loans and Advances	4,085,257,000	4,085,257,000	3,000,000,000
014202- A085 Loans to Non Financial Institutions	4,085,257,000	4,085,257,000	3,000,000,000
Total- THERMAL FOR INSTALLATION OF NEW COAL FIRED POWER PLANT HAVING CAPACITY 2X660 MW AT JAMSHORO	4,085,257,000	4,085,257,000	3,000,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(In Foreign Exchange)	(4,085,257,000)		(3,000,000,000)
(Foreign Aid)	(4,085,257,000)		(3,000,000,000)
(In Local Currency)		(4,085,257,000)	
IB5432 500 KV FAISALABAD NEW 2X750 NOW 500 KV FAISALABAD WEST			
014202- A08 Loans and Advances	250,000,000	250,000,000	200,000,000
014202- A085 Loans to Non Financial Institutions	250,000,000	250,000,000	200,000,000
Total- 500 KV FAISALABAD NEW 2X750 NOW 500 KV FAISALABAD WEST	250,000,000	250,000,000	200,000,000
(In Foreign Exchange)	(250,000,000)		(200,000,000)
(Foreign Aid)	(250,000,000)		(200,000,000)
(In Local Currency)		(250,000,000)	
IB5433 DI KHAN-ZHOB T/L AND ZHOB S/S			
014202- A08 Loans and Advances	475,000,000	475,000,000	90,300,000
014202- A085 Loans to Non Financial Institutions	475,000,000	475,000,000	90,300,000
Total- DI KHAN-ZHOB T/L AND ZHOB S/S	475,000,000	475,000,000	90,300,000
(In Foreign Exchange)	(475,000,000)		(90,300,000)
(Foreign Aid)	(475,000,000)		(90,300,000)
(In Local Currency)		(475,000,000)	
IB5434 220KV MIRPUR KHAS G/S & T/L			
014202- A08 Loans and Advances	475,000,000	475,000,000	153,000,000
014202- A085 Loans to Non Financial Institutions	475,000,000	475,000,000	153,000,000
Total- 220KV MIRPUR KHAS G/S & T/L	475,000,000	475,000,000	153,000,000
(In Foreign Exchange)	(475,000,000)		(153,000,000)
(Foreign Aid)	(475,000,000)		(153,000,000)
(In Local Currency)		(475,000,000)	
IB5435 GUDDU-SIBBI T/L			
014202- A08 Loans and Advances	475,000,000	475,000,000	60,000,000
014202- A085 Loans to Non Financial Institutions	475,000,000	475,000,000	60,000,000
Total- GUDDU-SIBBI T/L	475,000,000	475,000,000	60,000,000
(In Foreign Exchange)	(475,000,000)		(60,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Foreign Aid)	(475,000,000)		(60,000,000)
(In Local Currency)		(475,000,000)	
IB5436 UPGRADATION OF NTDC SCADA SYSTEM			
014202- A08 Loans and Advances	475,000,000	475,000,000	664,000,000
014202- A085 Loans to Non Financial Institutions	475,000,000	475,000,000	664,000,000
Total- UPGRADATION OF NTDC SCADA SYSTEM	475,000,000	475,000,000	664,000,000
(In Foreign Exchange)	(475,000,000)		(664,000,000)
(Foreign Aid)	(475,000,000)		(664,000,000)
(In Local Currency)		(475,000,000)	
IB5437 EVACUATION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS			
014202- A08 Loans and Advances	100,000,000	100,000,000	100,000,000
014202- A085 Loans to Non Financial Institutions	100,000,000	100,000,000	100,000,000
Total- EVACUATION OF POWER FROM 500 MW WIND POWER PLANTS JHIMPIR & GHARO CLUSTERS	100,000,000	100,000,000	100,000,000
(In Foreign Exchange)	(100,000,000)		(100,000,000)
(Foreign Aid)	(100,000,000)		(100,000,000)
(In Local Currency)		(100,000,000)	
IB5438 ADVANCE METERING PROJECT FOR IESCO			
014202- A08 Loans and Advances	1,500,000,000	1,500,000,000	1,000,000,000
014202- A085 Loans to Non Financial Institutions	1,500,000,000	1,500,000,000	1,000,000,000
Total- ADVANCE METERING PROJECT FOR IESCO	1,500,000,000	1,500,000,000	1,000,000,000
(In Foreign Exchange)	(1,500,000,000)		(1,000,000,000)
(Foreign Aid)	(1,500,000,000)		(1,000,000,000)
(In Local Currency)		(1,500,000,000)	
IB5439 200 KV JAUHARABAD G/S			
014202- A08 Loans and Advances	434,000,000	434,000,000	150,000,000
014202- A085 Loans to Non Financial Institutions	434,000,000	434,000,000	150,000,000
Total- 200 KV JAUHARABAD G/S	434,000,000	434,000,000	150,000,000
(In Foreign Exchange)	(434,000,000)		(150,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Foreign Aid)	(434,000,000)		(150,000,000)
(In Local Currency)		(434,000,000)	
<hr/>			
IB5440 500 KV LAHORE NORTH			
014202- A08 Loans and Advances	433,000,000	433,000,000	959,000,000
014202- A085 Loans to Non Financial Institutions	433,000,000	433,000,000	959,000,000
Total- 500 KV LAHORE NORTH	433,000,000	433,000,000	959,000,000
(In Foreign Exchange)	(433,000,000)		(959,000,000)
(Foreign Aid)	(433,000,000)		(959,000,000)
(In Local Currency)		(433,000,000)	
<hr/>			
IB5441 500 KV MAIRA SWITCHING STATION			
014202- A08 Loans and Advances	433,000,000	433,000,000	
014202- A085 Loans to Non Financial Institutions	433,000,000	433,000,000	
Total- 500 KV MAIRA SWITCHING STATION	433,000,000	433,000,000	
(In Foreign Exchange)	(433,000,000)		
(Foreign Aid)	(433,000,000)		
(In Local Currency)		(433,000,000)	
<hr/>			
IB5442 ELECTRICITY TRANS & TRADE PRO CASA			
014202- A08 Loans and Advances	350,000,000	350,000,000	3,513,000,000
014202- A085 Loans to Non Financial Institutions	350,000,000	350,000,000	3,513,000,000
Total- ELECTRICITY TRANS & TRADE PRO CASA	350,000,000	350,000,000	3,513,000,000
(In Foreign Exchange)	(350,000,000)		(3,513,000,000)
(Foreign Aid)	(350,000,000)		(3,513,000,000)
(In Local Currency)		(350,000,000)	
<hr/>			
IB5443 220 KV TRANSMISSION LINE REINFORCEMENT OF ISLAMABAD BURHAN TRANSMISSION LINE			
014202- A08 Loans and Advances	100,000,000	100,000,000	100,000,000
014202- A085 Loans to Non Financial Institutions	100,000,000	100,000,000	100,000,000
Total- 220 KV TRANSMISSION LINE REINFORCEMENT OF ISLAMABAD BURHAN TRANSMISSION LINE	100,000,000	100,000,000	100,000,000
(In Foreign Exchange)	(100,000,000)		(100,000,000)

**NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Foreign Aid)	(100,000,000)		(100,000,000)
(In Local Currency)		(100,000,000)	
IB5444 220 KV SUBSTATION GHAZI ROAD			
014202- A08 Loans and Advances	5,000,000	5,000,000	
014202- A085 Loans to Non Financial Institutions	5,000,000	5,000,000	
Total- 220 KV SUBSTATION GHAZI ROAD	5,000,000	5,000,000	
(In Foreign Exchange)	(5,000,000)		
(Foreign Aid)	(5,000,000)		
(In Local Currency)		(5,000,000)	
IB5445 500 KV CHAKWAL G/S ALONG WITH ALLIED T/LS			
014202- A08 Loans and Advances	10,000,000	10,000,000	10,000,000
014202- A085 Loans to Non Financial Institutions	10,000,000	10,000,000	10,000,000
Total- 500 KV CHAKWAL G/S ALONG WITH ALLIED T/LS	10,000,000	10,000,000	10,000,000
(In Foreign Exchange)	(10,000,000)		(10,000,000)
(Foreign Aid)	(10,000,000)		(10,000,000)
(In Local Currency)		(10,000,000)	
IB5446 EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION			
014202- A08 Loans and Advances	3,000,000,000	3,000,000,000	100,000,000
014202- A085 Loans to Non Financial Institutions	3,000,000,000	3,000,000,000	100,000,000
Total- EVACUATION OF POWER FROM TERBELLA 5TH EXTENSION	3,000,000,000	3,000,000,000	100,000,000
(In Foreign Exchange)	(3,000,000,000)		(100,000,000)
(Foreign Aid)	(3,000,000,000)		(100,000,000)
(In Local Currency)		(3,000,000,000)	
IB5447 CONVERSION FROM 220 KV AIS GRID STATIONS IN GIS GRID STATIONS			
014202- A08 Loans and Advances	1,000,000	1,000,000	4,000,000,000
014202- A085 Loans to Non Financial Institutions	1,000,000	1,000,000	4,000,000,000
Total- CONVERSION FROM 220 KV AIS GRID STATIONS IN GIS GRID STATIONS	1,000,000	1,000,000	4,000,000,000
(In Foreign Exchange)	(1,000,000)		(4,000,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
(Foreign Aid)	(1,000,000)		(4,000,000,000)
(In Local Currency)		(1,000,000)	
<hr/>			
IB5448 220 KV KALA SHAH KAKU			
014202- A08 Loans and Advances	1,000,000	1,000,000	
014202- A085 Loans to Non Financial Institutions	1,000,000	1,000,000	
Total- 220 KV KALA SHAH KAKU	1,000,000	1,000,000	
(In Foreign Exchange)	(1,000,000)		
(Foreign Aid)	(1,000,000)		
(In Local Currency)		(1,000,000)	
<hr/>			
IB5449 220 KV BUND ROAD			
014202- A08 Loans and Advances	1,000,000	1,000,000	
014202- A085 Loans to Non Financial Institutions	1,000,000	1,000,000	
Total- 220 KV BUND ROAD	1,000,000	1,000,000	
(In Foreign Exchange)	(1,000,000)		
(Foreign Aid)	(1,000,000)		
(In Local Currency)		(1,000,000)	
<hr/>			
IB5450 220 KV NISHATABAD			
014202- A08 Loans and Advances	1,000,000	1,000,000	
014202- A085 Loans to Non Financial Institutions	1,000,000	1,000,000	
Total- 220 KV NISHATABAD	1,000,000	1,000,000	
(In Foreign Exchange)	(1,000,000)		
(Foreign Aid)	(1,000,000)		
(In Local Currency)		(1,000,000)	
<hr/>			
IB5451 220 KV JARANWALA			
014202- A08 Loans and Advances	1,000,000	1,000,000	
014202- A085 Loans to Non Financial Institutions	1,000,000	1,000,000	
Total- 220 KV JARANWALA	1,000,000	1,000,000	
(In Foreign Exchange)	(1,000,000)		
(Foreign Aid)	(1,000,000)		
(In Local Currency)		(1,000,000)	
<hr/>			

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5452 500 KV ISLAMABAD WEST			
014202- A08	Loans and Advances	650,000,000	650,000,000
014202- A085	Loans to Non Financial Institutions	650,000,000	700,000,000
Total-	500 KV ISLAMABAD WEST	650,000,000	700,000,000
	(In Foreign Exchange)	(650,000,000)	(700,000,000)
	(Foreign Aid)	(650,000,000)	(700,000,000)
	(In Local Currency)		(650,000,000)
IB5453 ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID			
014202- A08	Loans and Advances	1,600,000,000	1,600,000,000
014202- A085	Loans to Non Financial Institutions	1,600,000,000	1,915,000,000
Total-	ENHANCEMENT IN TRANSFORMATION CAPACITY OF NTDC SYSTEM BY EXTENSION & AUGMENTATION OF EXISTING GRID	1,600,000,000	1,915,000,000
	(In Foreign Exchange)	(1,600,000,000)	(1,915,000,000)
	(Foreign Aid)	(1,600,000,000)	(1,915,000,000)
	(In Local Currency)		(1,600,000,000)
IB5454 ENTERPRISE RESOURCE PLANNING AUTOMATION			
014202- A08	Loans and Advances	200,000,000	200,000,000
014202- A085	Loans to Non Financial Institutions	200,000,000	215,313,000
Total-	ENTERPRISE RESOURCE PLANNING AUTOMATION	200,000,000	215,313,000
	(In Foreign Exchange)	(200,000,000)	(215,313,000)
	(Foreign Aid)	(200,000,000)	(215,313,000)
	(In Local Currency)		(200,000,000)
IB5455 ADDL FIN FOR CNTRL ASIA ELEC CASA			
014202- A08	Loans and Advances	350,000,000	350,000,000
014202- A085	Loans to Non Financial Institutions	350,000,000	350,000,000
Total-	ADDL FIN FOR CNTRL ASIA ELEC CASA	350,000,000	350,000,000
	(In Foreign Exchange)	(350,000,000)	
	(Foreign Aid)	(350,000,000)	
	(In Local Currency)		(350,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5456 EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I			
014202- A08 Loans and Advances	1,500,000,000	1,500,000,000	2,446,000,000
014202- A085 Loans to Non Financial Institutions	1,500,000,000	1,500,000,000	2,446,000,000
Total- EVACUATION OF POWER FROM 2160MW DASU HPP STAGE I	1,500,000,000	1,500,000,000	2,446,000,000
(In Foreign Exchange)	(1,500,000,000)		(2,446,000,000)
(Foreign Aid)	(1,500,000,000)		(2,446,000,000)
(In Local Currency)		(1,500,000,000)	
IB5457 INTER CONNECTION SCHEME FOR IMPORT OF POWER FROM CASA 1000			
014202- A08 Loans and Advances	350,000,000	350,000,000	
014202- A085 Loans to Non Financial Institutions	350,000,000	350,000,000	
Total- INTER CONNECTION SCHEME FOR IMPORT OF POWER FROM CASA 1000	350,000,000	350,000,000	
(In Foreign Exchange)	(350,000,000)		
(Foreign Aid)	(350,000,000)		
(In Local Currency)		(350,000,000)	
IB5458 220 KV ARIFWALA SUBSTATION			
014202- A08 Loans and Advances	100,000,000	100,000,000	10,000,000
014202- A085 Loans to Non Financial Institutions	100,000,000	100,000,000	10,000,000
Total- 220 KV ARIFWALA SUBSTATION	100,000,000	100,000,000	10,000,000
(In Foreign Exchange)	(100,000,000)		(10,000,000)
(Foreign Aid)	(100,000,000)		(10,000,000)
(In Local Currency)		(100,000,000)	
IB5459 220 KV HEAD FAQIRAN G/S ALONG WITH ALLIED T/L			
014202- A08 Loans and Advances	5,000,000	5,000,000	10,000,000
014202- A085 Loans to Non Financial Institutions	5,000,000	5,000,000	10,000,000
Total- 220 KV HEAD FAQIRAN G/S ALONG WITH ALLIED T/L	5,000,000	5,000,000	10,000,000
(In Foreign Exchange)	(5,000,000)		(10,000,000)
(Foreign Aid)	(5,000,000)		(10,000,000)
(In Local Currency)		(5,000,000)	

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB5460 220 KV LARKANA SUBSTATION			
014202- A08	Loans and Advances	5,000,000	5,000,000
014202- A085	Loans to Non Financial Institutions	5,000,000	10,000,000
Total-	220 KV LARKANA SUBSTATION	5,000,000	10,000,000
	(In Foreign Exchange)	(5,000,000)	(10,000,000)
	(Foreign Aid)	(5,000,000)	(10,000,000)
	(In Local Currency)		(5,000,000)
IB5461 220 KV MASTUNG G/S ALONG WITH ALLIED T/LS			
014202- A08	Loans and Advances	2,000,000	2,000,000
014202- A085	Loans to Non Financial Institutions	2,000,000	10,000,000
Total-	220 KV MASTUNG G/S ALONG WITH ALLIED T/LS	2,000,000	10,000,000
	(In Foreign Exchange)	(2,000,000)	(10,000,000)
	(Foreign Aid)	(2,000,000)	(10,000,000)
	(In Local Currency)		(2,000,000)
IB5462 500 KV VEHARI GRID STATION			
014202- A08	Loans and Advances	100,000,000	100,000,000
014202- A085	Loans to Non Financial Institutions	100,000,000	100,000,000
Total-	500 KV VEHARI GRID STATION	100,000,000	100,000,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)
	(Foreign Aid)	(100,000,000)	(100,000,000)
	(In Local Currency)		(100,000,000)
IB5463 INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION			
014202- A08	Loans and Advances	150,000,000	150,000,000
014202- A085	Loans to Non Financial Institutions	150,000,000	200,000,000
Total-	INSTALLATION OF PILOT BATTERY ENERGY STORAGE SYSTEM BESS AT 220 KV JHIMPIR G/STATION	150,000,000	200,000,000
	(In Foreign Exchange)	(150,000,000)	(200,000,000)
	(Foreign Aid)	(150,000,000)	(200,000,000)
	(In Local Currency)		(150,000,000)

**NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT**

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5464 EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC				
014202- A08	Loans and Advances	600,000,000	600,000,000	2,800,000,000
014202- A085	Loans to Non Financial Institutions	600,000,000	600,000,000	2,800,000,000
Total-	EVACUATION OF POWER FROM SUKI KINARI KOHALA MAHAL HPPS NTDC	600,000,000	600,000,000	2,800,000,000
	(In Foreign Exchange)	(600,000,000)		(2,800,000,000)
	(Foreign Aid)	(600,000,000)		(2,800,000,000)
	(In Local Currency)		(600,000,000)	
IB5465 IMPROVEMENT & UP GRADATION OF PROTECTION SYSTEM TO AVOID THE FREQUENT TRIPPING IN SOUTH AREA				
014202- A08	Loans and Advances	50,000,000	50,000,000	
014202- A085	Loans to Non Financial Institutions	50,000,000	50,000,000	
Total-	IMPROVEMENT & UP GRADATION OF PROTECTION SYSTEM TO AVOID THE FREQUENT TRIPPING IN SOUTH AREA	50,000,000	50,000,000	
	(In Foreign Exchange)	(50,000,000)		
	(Foreign Aid)	(50,000,000)		
	(In Local Currency)		(50,000,000)	
IB5466 AFD SUPPORT TO PPIB FOR TARIFF BASED BIDDING AND REVIEW OF FEASIBILITY STUDIES AND CAPACITY BUILDING				
014202- A08	Loans and Advances	54,170,000	54,170,000	112,000,000
014202- A085	Loans to Non Financial Institutions	54,170,000	54,170,000	112,000,000
Total-	AFD SUPPORT TO PPIB FOR TARIFF BASED BIDDING AND REVIEW OF FEASIBILITY STUDIES AND CAPACITY BUILDING	54,170,000	54,170,000	112,000,000
	(In Foreign Exchange)	(54,170,000)		(112,000,000)
	(Foreign Aid)	(54,170,000)		(112,000,000)
	(In Local Currency)		(54,170,000)	
IB5467 500 220 KV SIALKOT SUB STATION NTDC				
014202- A08	Loans and Advances	100,000,000	100,000,000	10,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
014202- A085 Loans to Non Financial Institutions	100,000,000	100,000,000	10,000,000
Total- 500 220 KV SIALKOT SUB STATION NTDC	100,000,000	100,000,000	10,000,000
(In Foreign Exchange)	(100,000,000)		(10,000,000)
(Foreign Aid)	(100,000,000)		(10,000,000)
(In Local Currency)		(100,000,000)	
IB5468 220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC			
014202- A08 Loans and Advances	2,000,000	2,000,000	1,000,000
014202- A085 Loans to Non Financial Institutions	2,000,000	2,000,000	1,000,000
Total- 220KV DHARKI RAHIM YAR KHAN BHAWALPUR D/C T/L NTDC	2,000,000	2,000,000	1,000,000
(In Foreign Exchange)	(2,000,000)		(1,000,000)
(Foreign Aid)	(2,000,000)		(1,000,000)
(In Local Currency)		(2,000,000)	
IB5469 CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)			
014202- A08 Loans and Advances	1,000,000,000	1,000,000,000	100,000,000
014202- A085 Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	100,000,000
Total- CONSTRUCTION OF MUZAFFARABAD - MANSEHRA ROAD (26.6 KM APPROX)	1,000,000,000	1,000,000,000	100,000,000
(In Foreign Exchange)	(1,000,000,000)		(100,000,000)
(Foreign Aid)	(1,000,000,000)		(100,000,000)
(In Local Currency)		(1,000,000,000)	
IB9407 PROVISION FOR DEVELOPMENT EXPENDITURE OF DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT			
014202- A08 Loans and Advances			1,000,000,000
014202- A085 Loans to Non Financial Institutions			1,000,000,000
Total- PROVISION FOR DEVELOPMENT EXPENDITURE OF DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT			1,000,000,000

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9436 REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES			
014202- A08	Loans and Advances		1,300,000,000
014202- A085	Loans to Non Financial Institutions		1,300,000,000
Total-	REHABILITATION & RECONSTRUCTION OF N-5 FROM MORO TO RANIPUR KM. 318-404 (NBC/SBC) & 32 X DAMAGED BRIDGES		1,300,000,000
	(In Foreign Exchange)		(1,300,000,000)
	(Foreign Aid)		(1,300,000,000)
IB9446 CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM			
014202- A08	Loans and Advances		100,000,000
014202- A085	Loans to Non Financial Institutions		100,000,000
Total-	CHINA AIDED PROJECTS OF PAKISTAN NATIONAL HIGHWAY N-5 SECTIONAL REHABILITATION HALA-MORO 66 KM		100,000,000
	(In Foreign Exchange)		(100,000,000)
	(Foreign Aid)		(100,000,000)
ID7337 DASU HYDRO POWER PROJECT			
014202- A08	Loans and Advances	3,000,000,000	3,000,000,000
014202- A085	Loans to Non Financial Institutions	3,000,000,000	3,000,000,000
Total-	DASU HYDRO POWER PROJECT	3,000,000,000	3,000,000,000
	(In Foreign Exchange)	(3,000,000,000)	
	(Foreign Aid)	(3,000,000,000)	
	(In Local Currency)		(3,000,000,000)
ID7339 GOLAN GOL HYDRO POWER PROJECT			
014202- A08	Loans and Advances	200,000,000	200,000,000
014202- A085	Loans to Non Financial Institutions	200,000,000	200,000,000
Total-	GOLAN GOL HYDRO POWER PROJECT	200,000,000	200,000,000
	(In Foreign Exchange)	(200,000,000)	
	(Foreign Aid)	(200,000,000)	
	(In Local Currency)		(200,000,000)

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
ID7341 HEYAL KHAWAR HYDRO POWER PROJECT			
014202- A08 Loans and Advances	300,000,000	300,000,000	
014202- A085 Loans to Non Financial Institutions	300,000,000	300,000,000	
Total- HEYAL KHAWAR HYDRO POWER PROJECT	300,000,000	300,000,000	
(In Foreign Exchange)	(300,000,000)		
(Foreign Aid)	(300,000,000)		
(In Local Currency)		(300,000,000)	
ID7343 REFURBISHMENT & UP GRADATION OF GENERATION UNIT			
014202- A08 Loans and Advances	1,200,000,000	1,200,000,000	
014202- A085 Loans to Non Financial Institutions	1,200,000,000	1,200,000,000	
Total- REFURBISHMENT & UP GRADATION OF GENERATION UNIT	1,200,000,000	1,200,000,000	
(In Foreign Exchange)	(1,200,000,000)		
(Foreign Aid)	(1,200,000,000)		
(In Local Currency)		(1,200,000,000)	
ID7344 TARBELA FOURTH & FIFTH EXTENSION HYDRO POWER PROJECT			
014202- A08 Loans and Advances	700,000,000	700,000,000	
014202- A085 Loans to Non Financial Institutions	700,000,000	700,000,000	
Total- TARBELA FOURTH & FIFTH EXTENSION HYDRO POWER PROJECT	700,000,000	700,000,000	
(In Foreign Exchange)	(700,000,000)		
(Foreign Aid)	(700,000,000)		
(In Local Currency)		(700,000,000)	
ID7345 WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION			
014202- A08 Loans and Advances	470,000,000	470,000,000	
014202- A085 Loans to Non Financial Institutions	470,000,000	470,000,000	
Total- WARSAK HYDROELECTRIC POWER STATION 2ND REHABILITATION	470,000,000	470,000,000	
(In Foreign Exchange)	(470,000,000)		
(Foreign Aid)	(470,000,000)		
(In Local Currency)		(470,000,000)	

NO. 129.- FC12E14 EXTERNAL DEVELOPMENT LOANS AND ADVANCES BY THE
FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9410 TARBELA 5TH EXTENSION HYDRO POWER PROJECT				
014202- A08	Loans and Advances	1,704,000,000	1,704,000,000	
014202- A085	Loans to Non Financial Institutions	1,704,000,000	1,704,000,000	
Total-	TARBELA 5TH EXTENSION HYDRO POWER PROJECT	1,704,000,000	1,704,000,000	
	(In Foreign Exchange)	(1,704,000,000)		
	(Foreign Aid)	(1,704,000,000)		
	(In Local Currency)		(1,704,000,000)	
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS	48,667,427,000	48,667,427,000	39,728,613,000
0142	Total- Transfers (Others)	48,667,427,000	48,667,427,000	39,728,613,000
014	Total- Transfers	346,594,087,000	430,755,097,000	700,522,753,000
01	Total- General Public Service	346,594,087,000	430,755,097,000	700,522,753,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	346,594,087,000	430,755,097,000	700,522,753,000
	(Charged)	296,876,660,000	381,043,250,000	658,644,140,000
	(Voted)	49,717,427,000	49,711,847,000	41,878,613,000
	(In Foreign Exchange)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
	(Own Resources)			
	(Foreign Aid)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
	(In Local Currency)		(49,661,847,000)	(1,000,000,000)
TOTAL - DEMAND		346,594,087,000	430,755,097,000	700,522,753,000
	(Charged)	296,876,660,000	381,043,250,000	658,644,140,000
	(Voted)	49,717,427,000	49,711,847,000	41,878,613,000
	(In Foreign Exchange)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
	(Own Resources)			
	(Foreign Aid)	(346,594,087,000)	(381,093,250,000)	(699,522,753,000)
	(In Local Currency)		(49,661,847,000)	(1,000,000,000)

3315

SECTION IV

MINISTRY OF HOUSING AND WORKS

**2023-2024
Budget
Estimate**

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Housing and Works**

Development Expenditure on Capital Account

130. Capital Outlay on Civil Works

41,880,872

Total :

41,880,872

NO. 130.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 130

(FC12C28)

CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON CIVIL WORKS.**

Voted **Rs. 41,880,872,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
045	Construction and Transport	15,060,204,000	13,961,153,000	41,880,872,000
	Total	15,060,204,000	13,961,153,000	41,880,872,000
OBJECT CLASSIFICATION				
A03	Operating Expenses	2,145,989,000	1,404,696,000	2,447,346,000
A12	Civil works	12,914,215,000	12,556,457,000	39,433,526,000
	Total	15,060,204,000	13,961,153,000	41,880,872,000
	(In Foreign Exchange)	(1,000,000,000)		
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)		
	(In Local Currency)	(14,060,204,000)	(13,961,153,000)	(41,880,872,000)

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
IB3442 CONSTRUCTION OF BRIDGE AT ZERO LINE FOR KARTARPUR SAHIB CORRIDOR				
045701- A12	Civil works	319,612,000	300,105,000	
045701- A124	Building and Structures	319,612,000	300,105,000	
Total-	CONSTRUCTION OF BRIDGE AT ZERO LINE FOR KARTARPUR SAHIB CORRIDOR	319,612,000	300,105,000	
IB3461 ESTABLISHMENT OF NATIONAL INSTITUTE OF MANAGEMENT (NIM) IN SAARC BUILDING ISLAMABAD				
045701- A03	Operating Expenses			3,652,000
045701- A039	General			3,652,000
045701- A12	Civil works	211,268,000	181,437,000	56,181,000
045701- A124	Building and Structures	211,268,000	181,437,000	56,181,000
Total-	ESTABLISHMENT OF NATIONAL INSTITUTE OF MANAGEMENT (NIM) IN SAARC BUILDING ISLAMABAD	211,268,000	181,437,000	59,833,000
IB3462 UP-GRADATION OF NCRD COMPLEX CHAK SHAHZAD ISLAMABAD (PHASE-II)				
045701- A12	Civil works	20,934,000		
045701- A124	Building and Structures	20,934,000		
Total-	UP-GRADATION OF NCRD COMPLEX CHAK SHAHZAD ISLAMABAD (PHASE-II)	20,934,000		
IB3463 STRENGTHENING OF TRAINING FACILITIES OF PAKISTAN ADMINISTRATIVE SERVICE OFFICERS AT CIVIL SERVICES PAS				
045701- A03	Operating Expenses			6,862,000
045701- A039	General			6,862,000
045701- A12	Civil works	193,373,000	77,993,000	105,572,000
045701- A124	Building and Structures	193,373,000	77,993,000	105,572,000
Total-	STRENGTHENING OF TRAINING FACILITIES OF PAKISTAN ADMINISTRATIVE SERVICE OFFICERS AT CIVIL SERVICES PAS	193,373,000	77,993,000	112,434,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3464 CONSTRUCTION OF 28 NEW ATTACHED WASHROOMS IN PUNJAB HOSTEL CSA WALTON COMPLEX LAHORE				
045701- A12	Civil works	11,045,000	11,045,000	
045701- A124	Building and Structures	11,045,000	11,045,000	
Total-	CONSTRUCTION OF 28 NEW ATTACHED WASHROOMS IN PUNJAB HOSTEL CSA WALTON COMPLEX LAHORE	11,045,000	11,045,000	
IB3524 CONSTRUCTION OF ADDITIONAL FLOORS PROVISION OF FACILITIES AND REHABILITATION OF PAK PWD COMPLEX				
045701- A12	Civil works	140,359,000	140,359,000	
045701- A124	Building and Structures	140,359,000	140,359,000	
Total-	CONSTRUCTION OF ADDITIONAL FLOORS PROVISION OF FACILITIES AND REHABILITATION OF PAK PWD COMPLEX	140,359,000	140,359,000	
IB5316 INSTALLATION OF TUBE WELL AT HAJJ COMPLEX QUETTA				
045701- A12	Civil works	14,663,000	13,768,000	
045701- A124	Building and Structures	14,663,000	13,768,000	
Total-	INSTALLATION OF TUBE WELL AT HAJJ COMPLEX QUETTA	14,663,000	13,768,000	
IB5317 CONSTRUCTION OF HAJJ COMPLEX LAHORE				
045701- A12	Civil works	100,000,000	100,000,000	634,952,000
045701- A124	Building and Structures	100,000,000	100,000,000	634,952,000
Total-	CONSTRUCTION OF HAJJ COMPLEX LAHORE	100,000,000	100,000,000	634,952,000
IB5318 ESTABLISHMENT OF RECYCLING PLANT FOR SHAHEED QURAN PAPERS IN ISLAMABAD				
045701- A12	Civil works	165,725,000	165,725,000	165,048,000
045701- A124	Building and Structures	165,725,000	165,725,000	165,048,000
Total-	ESTABLISHMENT OF RECYCLING PLANT FOR SHAHEED QURAN PAPERS IN ISLAMABAD	165,725,000	165,725,000	165,048,000
IB5351 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC SARGODHA				
045701- A03	Operating Expenses			6,981,000
045701- A039	General			6,981,000
045701- A12	Civil works	187,793,000	187,793,000	107,392,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A124	Building and Structures	187,793,000	187,793,000	107,392,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC SARGODHA	187,793,000	187,793,000	114,373,000
IB5352 124 COL ON CIVIL WORK CONSTRUCTION OF DEC OKARA				
045701- A03	Operating Expenses			932,000
045701- A039	General			932,000
045701- A12	Civil works	107,744,000	107,744,000	14,336,000
045701- A124	Building and Structures	107,744,000	107,744,000	14,336,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF DEC OKARA	107,744,000	107,744,000	15,268,000
IB5353 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC LAYYAH				
045701- A03	Operating Expenses			927,000
045701- A039	General			927,000
045701- A12	Civil works	107,748,000	107,748,000	14,259,000
045701- A124	Building and Structures	107,748,000	107,748,000	14,259,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC LAYYAH	107,748,000	107,748,000	15,186,000
IB5354 124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC JHELUM				
045701- A03	Operating Expenses			6,219,000
045701- A039	General			6,219,000
045701- A12	Civil works	32,864,000	32,864,000	95,683,000
045701- A124	Building and Structures	32,864,000	32,864,000	95,683,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF REC/DEC JHELUM	32,864,000	32,864,000	101,902,000
IB5355 124 COL ON CIVIL WORK CONSTRUCTION OF DEC ATTOCK				
045701- A03	Operating Expenses			6,180,000
045701- A039	General			6,180,000
045701- A12	Civil works	33,335,000	33,335,000	95,074,000
045701- A124	Building and Structures	33,335,000	33,335,000	95,074,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF DEC ATTOCK	33,335,000	33,335,000	101,254,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5356 124 COL ON CIVIL WORK CONSTRUCTION OF CHAMBER OF COMMERCE AND INDUSTRIES OFFICE AND ANNEXY GWADAR				
045701- A12	Civil works	93,897,000		
045701- A124	Building and Structures	93,897,000		
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF CHAMBER OF COMMERCE AND INDUSTRIES OFFICE AND ANNEXY GWADAR	93,897,000		
IB5360 124 COL ON CIVIL WORK PROVIDING AND INSTALLATION OF SUBMERSIBLE PUMPS WITH SOLAR SYSTEM AT DISTRICT				
045701- A12	Civil works	46,949,000		
045701- A124	Building and Structures	46,949,000		
Total-	124 COL ON CIVIL WORK PROVIDING AND INSTALLATION OF SUBMERSIBLE PUMPS WITH SOLAR SYSTEM AT DISTRICT	46,949,000		
IB5363 124 COL ON CIVIL WORK CONSTRUCTION OF CARPET ROAD FROM KOT SHER TO JAJOKI DISTRICT GUJRANWALA				
045701- A03	Operating Expenses			15,258,000
045701- A039	General			15,258,000
045701- A12	Civil works	234,742,000	234,742,000	234,742,000
045701- A124	Building and Structures	234,742,000	234,742,000	234,742,000
Total-	124 COL ON CIVIL WORK CONSTRUCTION OF CARPET ROAD FROM KOT SHER TO JAJOKI DISTRICT GUJRANWALA	234,742,000	234,742,000	250,000,000
IB5494 124-COL ON CIVIL WORK REHABILITATION /CONSTRUCTION OF ROADS IN SITE INDUSTRIAL ESTATE KARACHI				
045701- A03	Operating Expenses	1,000,000,000		
045701- A039	General	1,000,000,000		
Total-	124-COL ON CIVIL WORK REHABILITATION /CONSTRUCTION OF ROADS IN SITE INDUSTRIAL ESTATE KARACHI	1,000,000,000		
	(In Foreign Exchange)		(1,000,000,000)	
	(Foreign Aid)		(1,000,000,000)	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB5495 124-COL ON CIVIL WORK BALANCE LIABILITIES OF 2018				
045701- A03	Operating Expenses	239,875,000		
045701- A039	General	239,875,000		
045701- A12	Civil works		178,287,000	
045701- A124	Building and Structures		178,287,000	
Total-	124-COL ON CIVIL WORK BALANCE LIABILITIES OF 2018	239,875,000	178,287,000	
IB5496 124-COL ON CIVIL WORK ROAD FROM LALAMUSA TO NOONA WALI BHAGO AND MALWANA WITH LINK INFRASTRUCTURE				
045701- A03	Operating Expenses	100,000,000		21,362,000
045701- A039	General	100,000,000		21,362,000
045701- A12	Civil works		281,690,000	328,638,000
045701- A124	Building and Structures		281,690,000	328,638,000
Total-	124-COL ON CIVIL WORK ROAD FROM LALAMUSA TO NOONA WALI BHAGO AND MALWANA WITH LINK INFRASTRUCTURE	100,000,000	281,690,000	350,000,000
IB5497 124-COL ON CIVIL WORK CONSTRUCTION OF RAILWAY UNDERPASS GOJRA				
045701- A03	Operating Expenses	22,000,000		30,516,000
045701- A039	General	22,000,000		30,516,000
045701- A12	Civil works		255,399,000	469,484,000
045701- A124	Building and Structures		255,399,000	469,484,000
Total-	124-COL ON CIVIL WORK CONSTRUCTION OF RAILWAY UNDERPASS GOJRA	22,000,000	255,399,000	500,000,000
045701	Total- Administration	3,383,926,000	2,410,034,000	2,420,250,000
045702 Buildings and Structures :				
IB2232 CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR				
045702- A03	Operating Expenses			1,831,000
045702- A039	General			1,831,000
045702- A12	Civil works	28,169,000	28,169,000	28,169,000
045702- A124	Building and Structures	28,169,000	28,169,000	28,169,000
Total-	CONSTRUCTION OF OFFICE OF THE NAB SUKKUR AT AIRPORT ROAD SUKKUR	28,169,000	28,169,000	30,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2235 CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works	85,010,000	85,010,000	93,897,000
045702- A124	Building and Structures	85,010,000	85,010,000	93,897,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER RAVI AT MAL FATYANA DISTRICT TOBA TEK SINGH	85,010,000	85,010,000	100,000,000
IB2239 CONSTRUCTION OF OFFICES FOR INTELLIGENCE BUREAU ALONG-WITH CPEC				
045702- A03	Operating Expenses			6,897,000
045702- A039	General			6,897,000
045702- A12	Civil works	18,779,000	63,569,000	106,112,000
045702- A124	Building and Structures	18,779,000	63,569,000	106,112,000
Total-	CONSTRUCTION OF OFFICES FOR INTELLIGENCE BUREAU ALONG-WITH CPEC	18,779,000	63,569,000	113,009,000
IB2240 DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)				
045702- A12	Civil works	100,000,000	100,000,000	200,000,000
045702- A124	Building and Structures	100,000,000	100,000,000	200,000,000
Total-	DUALIZATION AND IMPROVEMENT OF MANDRA TO CHAKWAL ROAD (64 KM)	100,000,000	100,000,000	200,000,000
IB2241 DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)				
045702- A12	Civil works	100,000,000	100,000,000	782,000,000
045702- A124	Building and Structures	100,000,000	100,000,000	782,000,000
Total-	DUALIZATION AND IMPROVEMENT OF SOHAWA TO CHAKWAL ROAD (70 KM)	100,000,000	100,000,000	782,000,000
IB2251 WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works	28,169,000	19,718,000	93,897,000
045702- A124	Building and Structures	28,169,000	19,718,000	93,897,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 08 NOS ROADS IN UC MANDA KHEL UC QAMAR MASHANI MC	28,169,000	19,718,000	100,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB2252 WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIAN UC NAMAL UC KOT

045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works	28,169,000	19,718,000	93,897,000
045702- A124	Building and Structures	28,169,000	19,718,000	93,897,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 05 ROADS IN UC PAKI SHAH MARDIAN UC NAMAL UC KOT	28,169,000	19,718,000	100,000,000

IB2253 WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL

045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works	28,169,000	19,718,000	93,897,000
045702- A124	Building and Structures	28,169,000	19,718,000	93,897,000
Total-	WIDENING / REHABILITATION / CONSTRUCTION OF 07 NOS ROADS IN UC SHAHBAZ KHEL UC ROKHRI UC PAI KHEL	28,169,000	19,718,000	100,000,000

IB2259 CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON BHIMER NALLAH

045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works	93,897,000	46,948,000	93,897,000
045702- A124	Building and Structures	93,897,000	46,948,000	93,897,000
Total-	CONSTRUCTION OF INDUSTRIAL AREA ROAD FROM GT ROAD TO GHAZI CHAK INCLUDING BRIDGES ON BHIMER NALLAH	93,897,000	46,948,000	100,000,000

IB2264 CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II

045702- A03	Operating Expenses			5,188,000
-------------	--------------------	--	--	-----------

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045702- A039	General			5,188,000
045702- A12	Civil works	126,763,000	46,949,000	79,812,000
045702- A124	Building and Structures	126,763,000	46,949,000	79,812,000
Total-	CONSTRUCTION OF SERVICE MORE FLYOVER AND INDUSTRIAL AREA LINK ROAD GUJRAT DISTRICT GUJRAT-II	126,763,000	46,949,000	85,000,000
IB2266 DEVELOPMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)				
045702- A12	Civil works	187,793,000	187,793,000	
045702- A124	Building and Structures	187,793,000	187,793,000	
Total-	DEVELOPMENT SCHEME 21 NOS IN DISTRICT CHAKWAL NA-65 (ROAD SCHEMES)	187,793,000	187,793,000	
IB2267 CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL				
045702- A03	Operating Expenses			10,991,000
045702- A039	General			10,991,000
045702- A12	Civil works	75,117,000	75,117,000	169,086,000
045702- A124	Building and Structures	75,117,000	75,117,000	169,086,000
Total-	CONSTRUCTION OF 20 BEDDED HOSPITAL AT VILLAGE LATIFAL DISTRICT CHAKWAL	75,117,000	75,117,000	180,077,000
IB2268 WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB				
045702- A03	Operating Expenses			610,000
045702- A039	General			610,000
045702- A12	Civil works	28,169,000	19,718,000	9,390,000
045702- A124	Building and Structures	28,169,000	19,718,000	9,390,000
Total-	WIDENING/REHABILITATION OF ROAD FROM QUAIDABAD TO WARCHHA VIA FATEHPUR DISTRICT KHUSHAB	28,169,000	19,718,000	10,000,000
IB2271 CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I				
045702- A03	Operating Expenses			9,155,000
045702- A039	General			9,155,000
045702- A12	Civil works	56,338,000	393,636,000	140,845,000
045702- A124	Building and Structures	56,338,000	393,636,000	140,845,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- CONSTRUCTION / REHABILITATION OF FLOOD AFFECTED ROAD DISTRICT MUZAFFARGARH-I	56,338,000	393,636,000	150,000,000
IB2273 CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE			
045702- A03 Operating Expenses			488,000
045702- A039 General			488,000
045702- A12 Civil works	9,390,000	9,390,000	7,512,000
045702- A124 Building and Structures	9,390,000	9,390,000	7,512,000
Total- CONSTRUCTION OF 2ND FLOOR OF BOLAN HOSTEL AT CIVIL SERVICES ACADEMY WALTON LAHORE	9,390,000	9,390,000	8,000,000
IB2285 CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICERS MESS FOR NAB (KP) AT PESHAWAR			
045702- A03 Operating Expenses			4,203,000
045702- A039 General			4,203,000
045702- A12 Civil works	56,338,000	56,338,000	64,657,000
045702- A124 Building and Structures	56,338,000	56,338,000	64,657,000
Total- CONSTRUCTION OF AUDITORIUM BACHELOR HOSTEL AND OFFICERS MESS FOR NAB (KP) AT PESHAWAR	56,338,000	56,338,000	68,860,000
IB2294 CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM)			
045702- A12 Civil works	28,843,000	28,843,000	
045702- A124 Building and Structures	28,843,000	28,843,000	
Total- CONSTRUCTION OF BLACK TOP ROAD FROM NH-40 KHUCHAKI WADH TO KHARAN ROAD (30KM)	28,843,000	28,843,000	
IB2296 CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA			
045702- A03 Operating Expenses			3,662,000
045702- A039 General			3,662,000
045702- A12 Civil works	309,859,000	65,728,000	56,338,000
045702- A124 Building and Structures	309,859,000	65,728,000	56,338,000
Total- CONSTRUCTION OF BUILDING FOR GIRLS COLLEGE AT KACHI BAIG SARYAB ROAD QUETTA	309,859,000	65,728,000	60,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB2297 CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA				
045702- A12	Civil works	30,047,000	30,047,000	
045702- A124	Building and Structures	30,047,000	30,047,000	
Total-	CONSTRUCTION OF LIBRARY SARYAB ROAD QUETTA	30,047,000	30,047,000	
IB2299 CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI				
045702- A12	Civil works	21,974,000	21,974,000	
045702- A124	Building and Structures	21,974,000	21,974,000	
Total-	CONSTRUCTION OF ROAD FROM HAZRAT JAFT TO ESSAH CHAH DISTRICT NUSHKI	21,974,000	21,974,000	
IB2301 CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI				
045702- A12	Civil works	25,355,000	25,355,000	
045702- A124	Building and Structures	25,355,000	25,355,000	
Total-	CONSTRUCTION OF ROAD FROM UNION COUNCIL DAAK DISTRICT NUSHKI TO CHAGAI	25,355,000	25,355,000	
IB2303 MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB				
045702- A12	Civil works	50,850,000	50,850,000	
045702- A124	Building and Structures	50,850,000	50,850,000	
Total-	MUSA KHAIL TANNSA ROAD (35-KM) STRETCH ROAD TO CONSTRUCTED AND LINKS WITH ZHOB	50,850,000	50,850,000	
IB2311 CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN				
045702- A03	Operating Expenses			12,678,000
045702- A039	General			12,678,000
045702- A12	Civil works	116,927,000	116,927,000	195,040,000
045702- A124	Building and Structures	116,927,000	116,927,000	195,040,000
Total-	CONSTRUCTION OF BRIDGE OVER RIVER KOTIRA AND 17 KMS ROAD IN UC LOHI DISTRICT LASBELA BALOCHISTAN	116,927,000	116,927,000	207,718,000
IB2360 CONSTRUCTION OF DHUDIAL BY PASS DISTRICT CHAKWAL				
045702- A03	Operating Expenses			4,272,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045702- A039	General			4,272,000
045702- A12	Civil works	93,897,000	93,897,000	65,728,000
045702- A124	Building and Structures	93,897,000	93,897,000	65,728,000
Total-	CONSTRUCTION OF DHUDIAL BY PASS DISTRICT CHAKWAL	93,897,000	93,897,000	70,000,000
IB3354 CONSTRUCTION OF OPERATION THEATRE AT CENTRAL HOSPITAL AT MINGORA SWAT (REVISED PC-1)				
045702- A03	Operating Expenses			4,050,000
045702- A039	General			4,050,000
045702- A12	Civil works			62,301,000
045702- A124	Building and Structures			62,301,000
Total-	CONSTRUCTION OF OPERATION THEATRE AT CENTRAL HOSPITAL AT MINGORA SWAT (REVISED PC-1)			66,351,000
IB5179 CONSTRUCTION OF RAILWAYS UNDERPASS JAHNIAN DISTRICT KHANEWAL				
045702- A03	Operating Expenses			40,469,000
045702- A039	General			40,469,000
045702- A12	Civil works			622,604,000
045702- A124	Building and Structures			622,604,000
Total-	CONSTRUCTION OF RAILWAYS UNDERPASS JAHNIAN DISTRICT KHANEWAL			663,073,000
IB9005 CONSTRUCTION OF METALLED ROAD FROM KOT RADHA KISHEN ROAD (PAJIAN BYPASS) TO GOHAR JAGEER VIA KHUDIAN AND				
045702- A03	Operating Expenses			610,000
045702- A039	General			610,000
045702- A12	Civil works			9,390,000
045702- A124	Building and Structures			9,390,000
Total-	CONSTRUCTION OF METALLED ROAD FROM KOT RADHA KISHEN ROAD (PAJIAN BYPASS) TO GOHAR JAGEER VIA KHUDIAN AND			10,000,000
IB9007 CONSTRUCTION OF METALLED ROAD FROM GANDA SINGH TO KANGAN PUR ALONG DEPALPUR CANAL DISTRICT KASUR (54				
045702- A03	Operating Expenses			614,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A039			614,000
045702- A12			9,454,000
045702- A124			9,454,000
Total-			10,068,000
CONSTRUCTION OF METALLED ROAD FROM GANDA SINGH TO KANGAN PUR ALONG DEPALPUR CANAL DISTRICT KASUR (54)			
IB9119 REHABILITATION/UPGRADATION SAKRAN DUREJI ROAD DIFFERENT REACHES (PHASE-1 KM 16 TO 50) DISTRICT			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	REHABILITATION/UPGRADATION SAKRAN DUREJI ROAD DIFFERENT REACHES (PHASE-1 KM 16 TO 50) DISTRICT		100,000,000
IB9120 CONSTRUCTION OF BLACK TOP ROAD FROM RCD TOWARDS KILLI ABDUL HANAN TEHSIL WADH DISTRICT KHUZDAR			
045702- A03	Operating Expenses		3,357,000
045702- A039	General		3,357,000
045702- A12	Civil works		51,643,000
045702- A124	Building and Structures		51,643,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM RCD TOWARDS KILLI ABDUL HANAN TEHSIL WADH DISTRICT KHUZDAR		55,000,000
IB9121 CONSTRUCTION OF 25 KM BT ROAD FROM ZEEDI TO GORU DHAL KHUNJ KHUZDAR			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF 25 KM BT ROAD FROM ZEEDI TO GORU DHAL KHUNJ KHUZDAR		100,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9124 CONSTRUCTION OF INTERNAL ROADS IN QUETTA

045702- A03	Operating Expenses		3,967,000
045702- A039	General		3,967,000
045702- A12	Civil works		61,033,000
045702- A124	Building and Structures		61,033,000
Total-	CONSTRUCTION OF INTERNAL ROADS IN QUETTA		65,000,000

IB9125 CONSTRUCTION OF BLACK TOP ROAD AND TUFF TILES IN NA-266 QUETTA

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF BLACK TOP ROAD AND TUFF TILES IN NA-266 QUETTA		100,000,000

IB9126 CONSTRUCTION OF SOLAR TUBE WELLS AND STREET LIGHTS IN NA-266 QUETTA

045702- A03	Operating Expenses		2,222,000
045702- A039	General		2,222,000
045702- A12	Civil works		34,178,000
045702- A124	Building and Structures		34,178,000
Total-	CONSTRUCTION OF SOLAR TUBE WELLS AND STREET LIGHTS IN NA-266 QUETTA		36,400,000

IB9127 CONSTRUCTION OF GIRLS MIDDLE SCHOOL AT KHALAQ HAJI ABDUL BASIT QUETTA

045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	CONSTRUCTION OF GIRLS MIDDLE SCHOOL AT KHALAQ HAJI ABDUL BASIT QUETTA		150,000,000

IB9128 CHAGHI DEVELOPMENT PACKAGE(HOME SOLAR PUMPING STATION WATER ELECTRICITY ROADS
IRRIGATION TUFF TILES STREET

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CHAGHI DEVELOPMENT PACKAGE(HOME SOLAR PUMPING STATION WATER ELECTRICITY ROADS IRRIGATION TUFF TILES STREET		100,000,000
IB9129 NUSHKI DEVELOPMENT PACHAGE (ROADS ELECTRICITY) NA-268			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	NUSHKI DEVELOPMENT PACHAGE (ROADS ELECTRICITY) NA-268		100,000,000
IB9130 CONSTRUCTION ON 19 KM BLACK TOP ROAD CHINGEE TO KANKOO KAKR KHURASAAN DISTRICT ZOHB			
045702- A03	Operating Expenses		4,914,000
045702- A039	General		4,914,000
045702- A12	Civil works		75,606,000
045702- A124	Building and Structures		75,606,000
Total-	CONSTRUCTION ON 19 KM BLACK TOP ROAD CHINGEE TO KANKOO KAKR KHURASAAN DISTRICT ZOHB		80,520,000
IB9131 CONSTRUCTION OF 18 KM BLACK TOP ROAD N-50 MURGHA FAQIRZAI DISTRICT KILLI SAIFULLAH (PACKAGE-I)			
045702- A03	Operating Expenses		5,396,000
045702- A039	General		5,396,000
045702- A12	Civil works		83,014,000
045702- A124	Building and Structures		83,014,000
Total-	CONSTRUCTION OF 18 KM BLACK TOP ROAD N-50 MURGHA FAQIRZAI DISTRICT KILLI SAIFULLAH (PACKAGE-I)		88,410,000
IB9132 CONSTRUCTION OF 15 KM BLACK TOP ROAD N-50 MURGHA FAQIRZAI DISTRICT KILLI SAIFULLAH (PACKAGE-II)			
045702- A03	Operating Expenses		7,262,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A039	General		7,262,000
045702- A12	Civil works		111,718,000
045702- A124	Building and Structures		111,718,000
Total-	CONSTRUCTION OF 15 KM BLACK TOP ROAD N-50 MURGHA FAQIRZAI DISTRICT KILLI SAIFULLAH (PACKAGE-II)		118,980,000
IB9133 REHABILITATION / IMPROVEMENT OF ROADS MAIN GT ROAD GUJRAT LALAMUSA (GHAKHRI STOP) TO GUJRAT DINGA			
045702- A03	Operating Expenses		61,193,000
045702- A039	General		61,193,000
045702- A12	Civil works		941,427,000
045702- A124	Building and Structures		941,427,000
Total-	REHABILITATION / IMPROVEMENT OF ROADS MAIN GT ROAD GUJRAT LALAMUSA (GHAKHRI STOP) TO GUJRAT DINGA		1,002,620,000
IB9134 CONSTRUCTION OF BLACK TOP ROAD SANGET ABAD VIA ZANGI ABAD TO BHATOO LANDHI DISTRICT NOSHKI			
045702- A03	Operating Expenses		4,990,000
045702- A039	General		4,990,000
045702- A12	Civil works		76,775,000
045702- A124	Building and Structures		76,775,000
Total-	CONSTRUCTION OF BLACK TOP ROAD SANGET ABAD VIA ZANGI ABAD TO BHATOO LANDHI DISTRICT NOSHKI		81,765,000
IB9136 DEVELOPMENT SCHEME FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS UCS OF TEHSIL MASHKHEL AND BASIMA			
045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	DEVELOPMENT SCHEME FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS UCS OF TEHSIL MASHKHEL AND BASIMA		150,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9137 DEVELOPMENT SCHEME FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS UCS OF TEHSIL WASHUK DISTRICT WASHUK

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	DEVELOPMENT SCHEME FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS UCS OF TEHSIL WASHUK DISTRICT WASHUK		100,000,000

IB9143 CONSTRUCTION OF BLACK TOP ROAD KAMANROD TO MOKCHAH WASHUK MASHKHEL ROAD DISTRICT WASHUK

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF BLACK TOP ROAD KAMANROD TO MOKCHAH WASHUK MASHKHEL ROAD DISTRICT WASHUK		100,000,000

IB9149 REHABILITATION UPGRADATION SAKRAN DUREJI ROAD DIFFERENT REACHES (PHASE-I KM 50 TO 75) DISTRICT

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	REHABILITATION UPGRADATION SAKRAN DUREJI ROAD DIFFERENT REACHES (PHASE-I KM 50 TO 75) DISTRICT		100,000,000

IB9150 CONSTRUCTION OF BLACK TOP ROAD FROM RCD TO HINAMI BENT TEHSIL WAD DISTRICT KHUZDAR

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			93,897,000
Total- CONSTRUCTION OF BLACK TOP ROAD FROM RCD TO HINAMI BENT TEHSIL WAD DISTRICT KHUZDAR			100,000,000
IB9151 CONSTRUCTION OF BLACK TOP ROAD MARVI TOWARDS MADRESSA TOOK TEHSIL WAD DISTRICT KHUZDAR			
045702- A03 Operating Expenses			3,662,000
045702- A039 General			3,662,000
045702- A12 Civil works			56,338,000
045702- A124 Building and Structures			56,338,000
Total- CONSTRUCTION OF BLACK TOP ROAD MARVI TOWARDS MADRESSA TOOK TEHSIL WAD DISTRICT KHUZDAR			60,000,000
IB9152 KHARAN DEVELOPMENT PACKAGE (SOLAR PUMPING-HOME SOLAR KITS-ROADS-ELECTRICITY-WATER			
045702- A03 Operating Expenses			3,687,000
045702- A039 General			3,687,000
045702- A12 Civil works			56,721,000
045702- A124 Building and Structures			56,721,000
Total- KHARAN DEVELOPMENT PACKAGE (SOLAR PUMPING-HOME SOLAR KITS-ROADS-ELECTRICITY-WATER			60,408,000
IB9153 DEVELOPMENT PACKAGE SHANGLA ROADS-WATER SUPPLY ETC			
045702- A03 Operating Expenses			61,033,000
045702- A039 General			61,033,000
045702- A12 Civil works			938,967,000
045702- A124 Building and Structures			938,967,000
Total- DEVELOPMENT PACKAGE SHANGLA ROADS-WATER SUPPLY ETC			1,000,000,000
IB9154 DEVELOPMENT SCHEME FOR INSTALLATION OF SOLAR ENERGY SYSTEM OF EXISTING TUBE WELL FOR WATER SUPPLY CUM			
045702- A03 Operating Expenses			6,761,000
045702- A039 General			6,761,000
045702- A12 Civil works			104,009,000
045702- A124 Building and Structures			104,009,000
Total- DEVELOPMENT SCHEME FOR INSTALLATION OF SOLAR ENERGY SYSTEM OF EXISTING TUBE WELL FOR WATER SUPPLY CUM			110,770,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9155 CONSTRUCTION OF PCC ROAD/STREET-BLACK TOP ROAD-RETAINING WALL/BREAST WALL AT VARIOUS PLACES TEHSIL

045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	CONSTRUCTION OF PCC ROAD/STREET-BLACK TOP ROAD-RETAINING WALL/BREAST WALL AT VARIOUS PLACES TEHSIL		150,000,000

IB9156 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOMES SOLAR SYSTEM IN VARIOUS KILLIS OF

045702- A03	Operating Expenses		7,629,000
045702- A039	General		7,629,000
045702- A12	Civil works		117,371,000
045702- A124	Building and Structures		117,371,000
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOMES SOLAR SYSTEM IN VARIOUS KILLIS OF		125,000,000

IB9157 DEVELOPMENT SCHEME FOR WATER SUPPLY CUM AGRICULTURE IN VARIOUS KILLIS OF TEHSIL SARANAN NANABAD AND PISHIN

045702- A03	Operating Expenses		5,493,000
045702- A039	General		5,493,000
045702- A12	Civil works		84,507,000
045702- A124	Building and Structures		84,507,000
Total-	DEVELOPMENT SCHEME FOR WATER SUPPLY CUM AGRICULTURE IN VARIOUS KILLIS OF TEHSIL SARANAN NANABAD AND PISHIN		90,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9158 CONSTRUCTION OF 24 KM BLACK TOP ROAD IN NAWAN KILLI KOTWAL AND SURROUNDING AREAS OF NAWAN KILLI KILLI KOTWAL			
045702- A03	Operating Expenses		5,441,000
045702- A039	General		5,441,000
045702- A12	Civil works		83,709,000
045702- A124	Building and Structures		83,709,000
Total-	CONSTRUCTION OF 24 KM BLACK TOP ROAD IN NAWAN KILLI KOTWAL AND SURROUNDING AREAS OF NAWAN KILLI KILLI KOTWAL		89,150,000
IB9159 VARIOUS DEVELOPMENT WORKS I.E BLACK TOP ROADS FLOOD PROTECTION WALL AND COMMUNITY CENTER IN SUB DIVISION			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	VARIOUS DEVELOPMENT WORKS I.E BLACK TOP ROADS FLOOD PROTECTION WALL AND COMMUNITY CENTER IN SUB DIVISION		100,000,000
IB9160 CONSTRUCTION OF BLACK TOP ROAD LALA LEHAD CROSS VIA HUMARI ROSH SHOB (30KM)			
045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	CONSTRUCTION OF BLACK TOP ROAD LALA LEHAD CROSS VIA HUMARI ROSH SHOB (30KM)		150,000,000
IB9475 DEC JAFFARABAD & MASTUNG			
045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	DEC JAFFARABAD & MASTUNG		200,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9476 CONSTRUCTION OF DEC OFFICE SAHIWAL			
045702- A03	Operating Expenses		15,258,000
045702- A039	General		15,258,000
045702- A12	Civil works		234,742,000
045702- A124	Building and Structures		234,742,000
Total-	CONSTRUCTION OF DEC OFFICE SAHIWAL		250,000,000
IB9477 CONSTRUCTION OF DEC OFFICE RAJANPUR			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF DEC OFFICE RAJANPUR		100,000,000
IB9478 CONSTRUCTION OF REC / DECS OFFICE FAISALABAD			
045702- A03	Operating Expenses		18,310,000
045702- A039	General		18,310,000
045702- A12	Civil works		281,690,000
045702- A124	Building and Structures		281,690,000
Total-	CONSTRUCTION OF REC / DECS OFFICE FAISALABAD		300,000,000
IB9479 CONSTRUCTION OF ELECTION COMMISSION OFFICE AT NAROWAL			
045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	CONSTRUCTION OF ELECTION COMMISSION OFFICE AT NAROWAL		150,000,000
IB9480 DEC GAWADAR & LASBELLA			
045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	DEC GAWADAR & LASBELLA		200,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9481 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF TEHSIL BESIMA

045702- A03	Operating Expenses		28,271,000
045702- A039	General		28,271,000
045702- A12	Civil works		434,946,000
045702- A124	Building and Structures		434,946,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF TEHSIL BESIMA		463,217,000

IB9482 DEVELOPMENT SCHEMES IN PLANTAK BASIMA ASFANDABAD DISTRICT WASHUK (4 SCHEMES) (AT REDUCED COST OF RS

045702- A03	Operating Expenses		17,503,000
045702- A039	General		17,503,000
045702- A12	Civil works		269,280,000
045702- A124	Building and Structures		269,280,000
Total-	DEVELOPMENT SCHEMES IN PLANTAK BASIMA ASFANDABAD DISTRICT WASHUK (4 SCHEMES) (AT REDUCED COST OF RS		286,783,000

IB9483 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM

045702- A03	Operating Expenses		30,516,000
045702- A039	General		30,516,000
045702- A12	Civil works		469,484,000
045702- A124	Building and Structures		469,484,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM		500,000,000

IB9484 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM

045702- A03	Operating Expenses		15,258,000
045702- A039	General		15,258,000
045702- A12	Civil works		234,742,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			234,742,000
Total- PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY AND COMMUNITY HOME SOLAR ENERGY SYSTEM			250,000,000
IB9485 RECONDITIONING WORK ON DUREJI ROAD AND PROTECTION WORK SORH ROAD AND IMPROVEMENT 2200 RFT RCC CAUSEWAY			
045702- A03 Operating Expenses			15,083,000
045702- A039 General			15,083,000
045702- A12 Civil works			232,050,000
045702- A124 Building and Structures			232,050,000
Total- RECONDITIONING WORK ON DUREJI ROAD AND PROTECTION WORK SORH ROAD AND IMPROVEMENT 2200 RFT RCC CAUSEWAY			247,133,000
IB9486 DEVELOPMENT SCHEMES IN PIRHYAN ARI PEER BARAK BEHLOOR DISTRICT HUB (04 SCHEMES)			
045702- A03 Operating Expenses			29,519,000
045702- A039 General			29,519,000
045702- A12 Civil works			454,141,000
045702- A124 Building and Structures			454,141,000
Total- DEVELOPMENT SCHEMES IN PIRHYAN ARI PEER BARAK BEHLOOR DISTRICT HUB (04 SCHEMES)			483,660,000
IB9487 DEVELOPMENT SCHEMES IN KALAT SURAB & MASTUNG DISTRICTS			
045702- A03 Operating Expenses			60,423,000
045702- A039 General			60,423,000
045702- A12 Civil works			929,577,000
045702- A124 Building and Structures			929,577,000
Total- DEVELOPMENT SCHEMES IN KALAT SURAB & MASTUNG DISTRICTS			990,000,000
IB9488 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS KILLIS OF			
045702- A03 Operating Expenses			6,714,000
045702- A039 General			6,714,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A12	Civil works		103,286,000
045702- A124	Building and Structures		103,286,000
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS KILLIS OF		110,000,000
IB9489 INSTAKKATION OF SOLAR ENERGY BASED IRRIGATION \TUBE WELL 03-NOS AT SUB DIVISION MIRAN SHAH 02 NOS AT			
045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	INSTAKKATION OF SOLAR ENERGY BASED IRRIGATION \TUBE WELL 03-NOS AT SUB DIVISION MIRAN SHAH 02 NOS AT		200,000,000
IB9490 CONSTRUCTION OF BLACK TOP ROADS: I) MUHAMMAD KHEL CHOWK TO MAIN FACTORY NWT D II) DATA KHEL BAZAR			
045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	CONSTRUCTION OF BLACK TOP ROADS: I) MUHAMMAD KHEL CHOWK TO MAIN FACTORY NWT D II) DATA KHEL BAZAR		150,000,000
IB9491 CONSTRUCTION OF INTERNAL BLACK TOP ROADS AT TEHSIL & DISTRICT CHAMAN			
045702- A03	Operating Expenses		29,296,000
045702- A039	General		29,296,000
045702- A12	Civil works		450,704,000
045702- A124	Building and Structures		450,704,000
Total-	CONSTRUCTION OF INTERNAL BLACK TOP ROADS AT TEHSIL & DISTRICT CHAMAN		480,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9492 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR BORING OF TUBE WELL AND INSTALLATION OF SOLAR ENERGY

045702- A03	Operating Expenses		16,479,000
045702- A039	General		16,479,000
045702- A12	Civil works		253,521,000
045702- A124	Building and Structures		253,521,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR BORING OF TUBE WELL AND INSTALLATION OF SOLAR ENERGY		270,000,000

IB9493 URABAN SEWERAGE/DRAINAGE PCC AND TUFF TILE STRET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRCIT TOAB TEK

045702- A03	Operating Expenses		15,258,000
045702- A039	General		15,258,000
045702- A12	Civil works		234,742,000
045702- A124	Building and Structures		234,742,000
Total-	URABAN SEWERAGE/DRAINAGE PCC AND TUFF TILE STRET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRCIT TOAB TEK		250,000,000

IB9494 CONSTRUCTION OF INTERNAL ROADS IN KUCHLAAK AND SURROUNDING AREAS DISTRICT QUETTA.

045702- A03	Operating Expenses		23,974,000
045702- A039	General		23,974,000
045702- A12	Civil works		368,836,000
045702- A124	Building and Structures		368,836,000
Total-	CONSTRUCTION OF INTERNAL ROADS IN KUCHLAAK AND SURROUNDING AREAS DISTRICT QUETTA.		392,810,000

IB9495 CONSTRUCTION OF INTERNAL ROADS AT PANJPAI AGHBARG CHASHMA & SURROUNDING AREAS OF DISTRICT

045702- A03	Operating Expenses		21,800,000
045702- A039	General		21,800,000
045702- A12	Civil works		335,390,000
045702- A124	Building and Structures		335,390,000
Total-	CONSTRUCTION OF INTERNAL ROADS AT PANJPAI AGHBARG CHASHMA & SURROUNDING AREAS OF DISTRICT		357,190,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9496 CONSTRUCTION OF PARK AT CAR BAZAR UC-06 DISTRICT CENTRAL KARACHI (AT REDUCED COST OF RS 265.843 MN ONLY

045702- A03	Operating Expenses		16,225,000
045702- A039	General		16,225,000
045702- A12	Civil works		249,618,000
045702- A124	Building and Structures		249,618,000
Total-	CONSTRUCTION OF PARK AT CAR BAZAR UC-06 DISTRICT CENTRAL KARACHI (AT REDUCED COST OF RS 265.843 MN ONLY		265,843,000

IB9497 CONSTRUCTION OF PARK NEAR AL-KHAIR SCHOOL UC-09 DISTRICT CENTRAL KARACHI

045702- A03	Operating Expenses		3,920,000
045702- A039	General		3,920,000
045702- A12	Civil works		60,313,000
045702- A124	Building and Structures		60,313,000
Total-	CONSTRUCTION OF PARK NEAR AL-KHAIR SCHOOL UC-09 DISTRICT CENTRAL KARACHI		64,233,000

IB9498 CONSTRUCTION OF DAUD GROUND BEHIND MAKHDOOMIN MASJID UC-10 DISTRICT CENTRAL KARACHI

045702- A03	Operating Expenses		8,164,000
045702- A039	General		8,164,000
045702- A12	Civil works		125,600,000
045702- A124	Building and Structures		125,600,000
Total-	CONSTRUCTION OF DAUD GROUND BEHIND MAKHDOOMIN MASJID UC-10 DISTRICT CENTRAL KARACHI		133,764,000

IB9499 CONSTRUCTION OF PARK ASIAN FOOTBALL GROUND UC-07 DISTRICT CENTRAL KARACHI

045702- A03	Operating Expenses		6,073,000
045702- A039	General		6,073,000
045702- A12	Civil works		93,424,000
045702- A124	Building and Structures		93,424,000
Total-	CONSTRUCTION OF PARK ASIAN FOOTBALL GROUND UC-07 DISTRICT CENTRAL KARACHI		99,497,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9500 CONSTRUCTION OF COMPUTER INSTITUTE BEHIND UC-06 DISTRICT CENTRAL KARACHI			
045702- A03	Operating Expenses		2,832,000
045702- A039	General		2,832,000
045702- A12	Civil works		43,566,000
045702- A124	Building and Structures		43,566,000
Total-	CONSTRUCTION OF COMPUTER INSTITUTE BEHIND UC-06 DISTRICT CENTRAL KARACHI		46,398,000
IB9501 CONSTRUCTION OF CRICKET STADIUM AT ST-15 SECTOR 5A-4 DISTRICT CENTRAL KARACHI			
045702- A03	Operating Expenses		3,524,000
045702- A039	General		3,524,000
045702- A12	Civil works		54,216,000
045702- A124	Building and Structures		54,216,000
Total-	CONSTRUCTION OF CRICKET STADIUM AT ST-15 SECTOR 5A-4 DISTRICT CENTRAL KARACHI		57,740,000
IB9502 CONSTRUCTION OF IT & COMPUTER DIPLOMA CENTER AT ST-22 GULSHAN SAEED DISTRICT CENTRAL KARACHI			
045702- A03	Operating Expenses		5,037,000
045702- A039	General		5,037,000
045702- A12	Civil works		77,488,000
045702- A124	Building and Structures		77,488,000
Total-	CONSTRUCTION OF IT & COMPUTER DIPLOMA CENTER AT ST-22 GULSHAN SAEED DISTRICT CENTRAL KARACHI		82,525,000
IB9503 REHABILITATION OF MIAN EXISTING NALA FROM SATTAR SHAH PARK TO ODIAN PLAZA VIA NISHAT CHOWCK HYDERABAD			
045702- A03	Operating Expenses		16,479,000
045702- A039	General		16,479,000
045702- A12	Civil works		253,521,000
045702- A124	Building and Structures		253,521,000
Total-	REHABILITATION OF MIAN EXISTING NALA FROM SATTAR SHAH PARK TO ODIAN PLAZA VIA NISHAT CHOWCK HYDERABAD		270,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9504 CONSTRUCTION OF GOVERNMENT GIRLS DEGREE COLLEGE BUILDINGS & LIBRARY WITH FURNITURE#S AT GOVERNMENT BOYS

045702- A03	Operating Expenses		29,296,000
045702- A039	General		29,296,000
045702- A12	Civil works		450,704,000
045702- A124	Building and Structures		450,704,000
Total-	CONSTRUCTION OF GOVERNMENT GIRLS DEGREE COLLEGE BUILDINGS & LIBRARY WITH FURNITURE#S AT GOVERNMENT BOYS		480,000,000

IB9505 CONSTRUCTION OF WATER SUPPLY LINE (24# DIA) FROM HUSSAINABAD FILTER PLANT TO KOHSAR WATER PUMPING STATION

045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	CONSTRUCTION OF WATER SUPPLY LINE (24# DIA) FROM HUSSAINABAD FILTER PLANT TO KOHSAR WATER PUMPING STATION		750,000,000

IB9506 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT

045702- A03	Operating Expenses		30,508,000
045702- A039	General		30,508,000
045702- A12	Civil works		469,348,000
045702- A124	Building and Structures		469,348,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT		499,856,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9507 RESTORATION/ REHABILITATION OF FLOOD DAMAGED AGRICULTURE TUBE WELLS IN VARIOUS KILLIS OF TEHSIL AND

045702- A03	Operating Expenses		15,258,000
045702- A039	General		15,258,000
045702- A12	Civil works		234,742,000
045702- A124	Building and Structures		234,742,000
Total-	RESTORATION/ REHABILITATION OF FLOOD DAMAGED AGRICULTURE TUBE WELLS IN VARIOUS KILLIS OF TEHSIL AND		250,000,000

IB9508 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT

045702- A03	Operating Expenses		30,508,000
045702- A039	General		30,508,000
045702- A12	Civil works		469,348,000
045702- A124	Building and Structures		469,348,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS OF DISTRICT		499,856,000

IB9509 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF DISTRICT PISHIN

045702- A03	Operating Expenses		15,258,000
045702- A039	General		15,258,000
045702- A12	Civil works		234,742,000
045702- A124	Building and Structures		234,742,000
Total-	PUBLIC SECTOR DEVELOPMENT PROGRAM FOR AGRICULTURE CUM WATER SUPPLY IN VARIOUS KILLIS OF DISTRICT PISHIN		250,000,000

IB9510 COMMUNITY HOME SOLAR ENERGY SYSTEM IN TEHSIL AMORI TAFTAN DALBANDIN CHILGHAZAI AND CHAGHI DISTRICT

045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	COMMUNITY HOME SOLAR ENERGY SYSTEM IN TEHSIL AMORI TAFTAN DALBANDIN CHILGHAZAI AND CHAGHI DISTRICT		200,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9511 CONSTRUCTION OF PCC ROADS AND DRAIN AT DISTRICT TANK

045702- A03	Operating Expenses		36,283,000
045702- A039	General		36,283,000
045702- A12	Civil works		558,207,000
045702- A124	Building and Structures		558,207,000
Total-	CONSTRUCTION OF PCC ROADS AND DRAIN AT DISTRICT TANK		594,490,000

IB9512 INSTALLATION OF PRESSURE PUMPS AT VARIOUS PLACES OF DISTRICT TANK (AT REDUCED COST OF RS 150 MN

045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	INSTALLATION OF PRESSURE PUMPS AT VARIOUS PLACES OF DISTRICT TANK (AT REDUCED COST OF RS 150 MN		150,000,000

IB9513 CONSTRUCTION OF ROAD FROM ESSA MORR TO SIDDIQUEPURA

045702- A03	Operating Expenses		24,413,000
045702- A039	General		24,413,000
045702- A12	Civil works		375,587,000
045702- A124	Building and Structures		375,587,000
Total-	CONSTRUCTION OF ROAD FROM ESSA MORR TO SIDDIQUEPURA		400,000,000

IB9514 CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMAN WALA DISTRICT GUJRANWALA

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMAN WALA DISTRICT GUJRANWALA		100,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9515 DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD (10 NO.S SCHEMES)

045702- A03	Operating Expenses	30,514,000
045702- A039	General	30,514,000
045702- A12	Civil works	469,441,000
045702- A124	Building and Structures	469,441,000
Total-	DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD (10 NO.S SCHEMES)	499,955,000

IB9516 CONSTRUCTION OF BLACK TOP ROAD FROM REHABILITATION BAND MAHMOOD TO BARIJA DISTRICT JHAL MAGSI

045702- A03	Operating Expenses	15,258,000
045702- A039	General	15,258,000
045702- A12	Civil works	234,742,000
045702- A124	Building and Structures	234,742,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM REHABILITATION BAND MAHMOOD TO BARIJA DISTRICT JHAL MAGSI	250,000,000

IB9517 CONSTRUCTION OF BLACK TOP ROAD FROM GAWAK TO BULLO VIA GOBURD SHAH BAIG KALAT DALSAR 23 KM

045702- A03	Operating Expenses	21,362,000
045702- A039	General	21,362,000
045702- A12	Civil works	328,638,000
045702- A124	Building and Structures	328,638,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM GAWAK TO BULLO VIA GOBURD SHAH BAIG KALAT DALSAR 23 KM	350,000,000

IB9518 CONSTRUCTION OF TUFF TILES PAVEMENT WITH SOLAR STREET LIGHTS SEWERAGE LINE OF SOORO MARKET 5KM

045702- A03	Operating Expenses	4,272,000
045702- A039	General	4,272,000
045702- A12	Civil works	65,728,000
045702- A124	Building and Structures	65,728,000
Total-	CONSTRUCTION OF TUFF TILES PAVEMENT WITH SOLAR STREET LIGHTS SEWERAGE LINE OF SOORO MARKET 5KM	70,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9519 CONSTRUCTION OF TUFF TILES PAVEMENT WITH SOLAR STREET LIGHTS SEWERAGE LINE OF BULLO MARKET 3KM

045702- A03	Operating Expenses		1,831,000
045702- A039	General		1,831,000
045702- A12	Civil works		28,169,000
045702- A124	Building and Structures		28,169,000
Total-	CONSTRUCTION OF TUFF TILES PAVEMENT WITH SOLAR STREET LIGHTS SEWERAGE LINE OF BULLO MARKET 3KM		30,000,000

IB9520 CONSTRUCTION OF STADIUM COMPLEX WITH CRICKET / FOOTBALL GROUNDS CHANGING ROOMS TOILETS BLOCK &

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF STADIUM COMPLEX WITH CRICKET / FOOTBALL GROUNDS CHANGING ROOMS TOILETS BLOCK &		100,000,000

IB9521 MISSING FACILITIES TOILETS OF VARIOUS SCHOOLS OF MAND

045702- A03	Operating Expenses		4,883,000
045702- A039	General		4,883,000
045702- A12	Civil works		75,117,000
045702- A124	Building and Structures		75,117,000
Total-	MISSING FACILITIES TOILETS OF VARIOUS SCHOOLS OF MAND		80,000,000

IB9522 CONSTRUCTION OF TEACHERS HOSTEL IN MAND

045702- A03	Operating Expenses		3,052,000
045702- A039	General		3,052,000
045702- A12	Civil works		46,948,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			46,948,000
Total- CONSTRUCTION OF TEACHERS HOSTEL IN MAND			50,000,000
IB9523 CONSTRUCTION OF BLACK TOP ROAD FROM DAL SAR TO MANDIG			
045702- A03 Operating Expenses			4,272,000
045702- A039 General			4,272,000
045702- A12 Civil works			65,728,000
045702- A124 Building and Structures			65,728,000
Total- CONSTRUCTION OF BLACK TOP ROAD FROM DAL SAR TO MANDIG			70,000,000
IB9524 REHABILITATION / IMPROVEMENT OF ROAD FROM GULBAHAR TO MARAKIWAL VIA DAIT AND KAROL SIALKOT			
045702- A03 Operating Expenses			10,791,000
045702- A039 General			10,791,000
045702- A12 Civil works			166,014,000
045702- A124 Building and Structures			166,014,000
Total- REHABILITATION / IMPROVEMENT OF ROAD FROM GULBAHAR TO MARAKIWAL VIA DAIT AND KAROL SIALKOT			176,805,000
IB9525 SOLARIZATION OF HOMES AT VARIOUS VILLAGES OF TRIBAL DISTRICT NORTH WAZIRISRAH PACKAGE-III III IV V			
045702- A03 Operating Expenses			12,207,000
045702- A039 General			12,207,000
045702- A12 Civil works			187,793,000
045702- A124 Building and Structures			187,793,000
Total- SOLARIZATION OF HOMES AT VARIOUS VILLAGES OF TRIBAL DISTRICT NORTH WAZIRISRAH PACKAGE-III III IV V			200,000,000
IB9526 100 NOS WATER BORE FOR TUEB WELL AT DISTRICT SOUTH WAZIRSITAN			
045702- A03 Operating Expenses			24,968,000
045702- A039 General			24,968,000
045702- A12 Civil works			384,117,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			384,117,000
Total- 100 NOS WATER BORE FOR TUEB WELL AT DISTRICT SOUTH WAZIRSITAN			409,085,000
IB9527 SOLARIZATION OF HOMES AT DISTRICT SOUTH WAZIRISLAN (AT REDUCED COST OF RS 340.915 MN AGAINST APPROVED COST			
045702- A03 Operating Expenses			20,807,000
045702- A039 General			20,807,000
045702- A12 Civil works			320,108,000
045702- A124 Building and Structures			320,108,000
Total- SOLARIZATION OF HOMES AT DISTRICT SOUTH WAZIRISLAN (AT REDUCED COST OF RS 340.915 MN AGAINST APPROVED COST			340,915,000
IB9528 CONSTRUCTION OF BLACK TOP ROAD PCC STREET AND JEEPABLE TRACKS AT TRIBAL DISTRICT UPPER SOUTH			
045702- A03 Operating Expenses			45,775,000
045702- A039 General			45,775,000
045702- A12 Civil works			704,225,000
045702- A124 Building and Structures			704,225,000
Total- CONSTRUCTION OF BLACK TOP ROAD PCC STREET AND JEEPABLE TRACKS AT TRIBAL DISTRICT UPPER SOUTH			750,000,000
IB9529 CONSTRUCTION OF DIFFERENT ROADS IN MARDAN			
045702- A03 Operating Expenses			45,775,000
045702- A039 General			45,775,000
045702- A12 Civil works			704,225,000
045702- A124 Building and Structures			704,225,000
Total- CONSTRUCTION OF DIFFERENT ROADS IN MARDAN			750,000,000
IB9530 CONSTRUCTION OF BLACK TOP ROAD FROM LARZAR TO BARZAR			
045702- A03 Operating Expenses			4,272,000
045702- A039 General			4,272,000
045702- A12 Civil works			65,728,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			65,728,000
Total- CONSTRUCTION OF BLACK TOP ROAD FROM LARZAR TO BARZAR			70,000,000
IB9531 CONSTRUCTION OF 05 NUMBERS VETERINARY DISPENSARY AT VARIOUS PLACES OF UPPER AND LOWER KURRUM			
045702- A03 Operating Expenses			3,418,000
045702- A039 General			3,418,000
045702- A12 Civil works			52,582,000
045702- A124 Building and Structures			52,582,000
Total- CONSTRUCTION OF 05 NUMBERS VETERINARY DISPENSARY AT VARIOUS PLACES OF UPPER AND LOWER KURRUM			56,000,000
IB9532 CONSTRUCTION OF BRIDGES/CULVERT AT VARIOUS PLACES DISTRICT UPPER AND LOWER KURRUM			
045702- A03 Operating Expenses			9,765,000
045702- A039 General			9,765,000
045702- A12 Civil works			150,235,000
045702- A124 Building and Structures			150,235,000
Total- CONSTRUCTION OF BRIDGES/CULVERT AT VARIOUS PLACES DISTRICT UPPER AND LOWER KURRUM			160,000,000
IB9533 CONSTRUCTION OF 03 NO GOVT PRIMARY SCHOOLS AT VARIOUS PLACES DISTRICT KURRUM			
045702- A03 Operating Expenses			3,052,000
045702- A039 General			3,052,000
045702- A12 Civil works			46,948,000
045702- A124 Building and Structures			46,948,000
Total- CONSTRUCTION OF 03 NO GOVT PRIMARY SCHOOLS AT VARIOUS PLACES DISTRICT KURRUM			50,000,000
IB9534 CONSTRUCTION OF 03 NO DISPENSARY AT VARIOUS PLACES DISTRICT KURRUM			
045702- A03 Operating Expenses			2,502,000
045702- A039 General			2,502,000
045702- A12 Civil works			38,498,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124	Building and Structures		38,498,000
Total-	CONSTRUCTION OF 03 NO DISPENSARY AT VARIOUS PLACES DISTRICT KURRUM		41,000,000
IB9535 CONSTRUCTION OF BLACK TOP ROAD AT VARIOUS PLACES OF DISTRICT UPPER AND LOWER KURRUM			
045702- A03	Operating Expenses		22,765,000
045702- A039	General		22,765,000
045702- A12	Civil works		350,235,000
045702- A124	Building and Structures		350,235,000
Total-	CONSTRUCTION OF BLACK TOP ROAD AT VARIOUS PLACES OF DISTRICT UPPER AND LOWER KURRUM		373,000,000
IB9536 CONSTRUCTION OF WATER STORAGE DAMS KOH-E-CHILTAN AND ASSOCIATED AREA			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF WATER STORAGE DAMS KOH-E-CHILTAN AND ASSOCIATED AREA		100,000,000
IB9537 ESTABLISHMENT COMMUNITY HALL AT LOUD KAREZ			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	ESTABLISHMENT COMMUNITY HALL AT LOUD KAREZ		100,000,000
IB9538 IMPROVEMENT OF SEWAGE SYSTEM TUFF TILES AND BLACK TOP IN DIFFERENT AREA QUETTA-3			
045702- A03	Operating Expenses		9,155,000
045702- A039	General		9,155,000
045702- A12	Civil works		140,845,000
045702- A124	Building and Structures		140,845,000
Total-	IMPROVEMENT OF SEWAGE SYSTEM TUFF TILES AND BLACK TOP IN DIFFERENT AREA QUETTA-3		150,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9539 INSTALLATION OF SOLAR KITS FOR ELECTRIFICATION DIGARI MERGED ZEDCO SIMDIGI ZARGHOON

DASHT MIAN

045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	INSTALLATION OF SOLAR KITS FOR ELECTRIFICATION DIGARI MERGED ZEDCO SIMDIGI ZARGHOON DASHT MIAN		200,000,000

IB9540 INSTALLATION OF SOLAR TUBE WELLS FOR PROVISION OF CLEAN AND SAFE DRINGKIN WATER

QUETTA-3

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	INSTALLATION OF SOLAR TUBE WELLS FOR PROVISION OF CLEAN AND SAFE DRINGKIN WATER QUETTA-3		100,000,000

IB9541 CONSTRUCTION OF ADDITIONAL CLASS ROOMS & EXAMINATION CENTRE/MULTIPURPOSE HALL AT DIFFERENT SCHOOLS DISTRCIT

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF ADDITIONAL CLASS ROOMS & EXAMINATION CENTRE/MULTIPURPOSE HALL AT DIFFERENT SCHOOLS DISTRCIT		100,000,000

IB9542 BLACKTOP ROAD AT VARIOUS PLACES IN KHUZDAR CITY

045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			187,793,000
Total- BLACKTOP ROAD AT VARIOUS PLACES IN KHUZDAR CITY			200,000,000
IB9543 CUTTING AND IMPROVEMENT IF KACHA ROAD HIGHWAY TO ARANJI VIA AWAK INCLUDING STRUCTURE WORKS DISTRCIT			
045702- A03 Operating Expenses			15,258,000
045702- A039 General			15,258,000
045702- A12 Civil works			234,742,000
045702- A124 Building and Structures			234,742,000
Total- CUTTING AND IMPROVEMENT IF KACHA ROAD HIGHWAY TO ARANJI VIA AWAK INCLUDING STRUCTURE WORKS DISTRCIT			250,000,000
IB9544 CONSTRUCTION/REHABILITATION OF BLACK TOP ROAD IN 07 KILLIS OF DISTRICT NUSHKI			
045702- A03 Operating Expenses			6,103,000
045702- A039 General			6,103,000
045702- A12 Civil works			93,897,000
045702- A124 Building and Structures			93,897,000
Total- CONSTRUCTION/REHABILITATION OF BLACK TOP ROAD IN 07 KILLIS OF DISTRICT NUSHKI			100,000,000
IB9545 AGRICULTURE LAND LEVELINGTRACTOR HOURS DISTRICT NOSHKI			
045702- A03 Operating Expenses			3,052,000
045702- A039 General			3,052,000
045702- A12 Civil works			46,948,000
045702- A124 Building and Structures			46,948,000
Total- AGRICULTURE LAND LEVELINGTRACTOR HOURS DISTRICT NOSHKI			50,000,000
IB9546 CONSTRUCTION OF BLACK TOP ROAD AND DRAINAGE SYSTEM KILLIS SAHIBZADA DISTRICT NOSHKI			
045702- A03 Operating Expenses			3,052,000
045702- A039 General			3,052,000
045702- A12 Civil works			46,948,000
045702- A124 Building and Structures			46,948,000
Total- CONSTRUCTION OF BLACK TOP ROAD AND DRAINAGE SYSTEM KILLIS SAHIBZADA DISTRICT NOSHKI			50,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9547 CONSTRUCTION OF BLACK TOP ROAD FROM MEERAN KALAT TO MATTI AND KOTAN TO SYED AMEER DISTRICT KHARAN

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM MEERAN KALAT TO MATTI AND KOTAN TO SYED AMEER DISTRICT KHARAN		100,000,000

IB9548 SOLARIZATION OF EXISTING TUBEWELLS/BORES FOR AGRICULTURE PURPOSE IN VARIOUS KILLIS OF

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	SOLARIZATION OF EXISTING TUBEWELLS/BORES FOR AGRICULTURE PURPOSE IN VARIOUS KILLIS OF		100,000,000

IB9549 CONSTRUCTION OF BASIC HEALTH UNIT (BHU) BUILDING AT NOTAN CITY HURMANHGI

045702- A03	Operating Expenses		2,441,000
045702- A039	General		2,441,000
045702- A12	Civil works		37,559,000
045702- A124	Building and Structures		37,559,000
Total-	CONSTRUCTION OF BASIC HEALTH UNIT (BHU) BUILDING AT NOTAN CITY HURMANHGI		40,000,000

IB9550 CONSTRUCTION/INSTALLATION OF FENCING FOR ANIMAL PARK AND REST HOUSE AT POSTI KAREZ DISTRICT CHAGHI

045702- A03	Operating Expenses		3,662,000
045702- A039	General		3,662,000
045702- A12	Civil works		56,338,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A124 Building and Structures			56,338,000
Total- CONSTRUCTION/INSTALLATION OF FENCING FOR ANIMAL PARK AND REST HOUSE AT POSTI KAREZ DISTRICT CHAGHI			60,000,000
IB9551 COMMUNITY HOME SOLAR ENERGY SYSTEM & AGRICULTURE CUM WATER SUPPLY SCHEMES IN VARIOUS KILLIS OF			
045702- A03 Operating Expenses			9,155,000
045702- A039 General			9,155,000
045702- A12 Civil works			140,845,000
045702- A124 Building and Structures			140,845,000
Total- COMMUNITY HOME SOLAR ENERGY SYSTEM & AGRICULTURE CUM WATER SUPPLY SCHEMES IN VARIOUS KILLIS OF			150,000,000
IB9552 CONSTRUCTION OF 17 NO. WATER SUPPLY SCHEMES ALONG SOLAR SYSTEM OF VARIOUS LOCATIONS AT DISTRICT			
045702- A03 Operating Expenses			6,103,000
045702- A039 General			6,103,000
045702- A12 Civil works			93,897,000
045702- A124 Building and Structures			93,897,000
Total- CONSTRUCTION OF 17 NO. WATER SUPPLY SCHEMES ALONG SOLAR SYSTEM OF VARIOUS LOCATIONS AT DISTRICT			100,000,000
IB9553 PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS TEHSIL DUKI			
045702- A03 Operating Expenses			24,412,000
045702- A039 General			24,412,000
045702- A12 Civil works			375,567,000
045702- A124 Building and Structures			375,567,000
Total- PUBLIC SECTOR DEVELOPMENT PROGRAM FOR COMMUNITY HOME SOLAR ENERGY SYSTEM IN VARIOUS KILLIS TEHSIL DUKI			399,979,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9554 CONSTRUCTION OF ROAD AND PCC STREET AT DISTRICT LAKKI MARWAT			
045702- A03	Operating Expenses		21,362,000
045702- A039	General		21,362,000
045702- A12	Civil works		328,638,000
045702- A124	Building and Structures		328,638,000
Total-	CONSTRUCTION OF ROAD AND PCC STREET AT DISTRICT LAKKI MARWAT		350,000,000
IB9555 CONSTRUCTION OF FLOOD PROTECTION BAND AND FLOOD SAFETY WALL AT DISTRICT LAKKI MARWAT			
045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	CONSTRUCTION OF FLOOD PROTECTION BAND AND FLOOD SAFETY WALL AT DISTRICT LAKKI MARWAT		200,000,000
IB9556 INSTALLATION OF PRESSURE PUMPS AND WATER SUPPLY SCHEMES AT DISTRICT LAKKI MARWAT			
045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	INSTALLATION OF PRESSURE PUMPS AND WATER SUPPLY SCHEMES AT DISTRICT LAKKI MARWAT		200,000,000
IB9557 REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTION OF ROAD WATERLINE SEWERAGE SYSTEM PARKS &			
045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTION OF ROAD WATERLINE SEWERAGE SYSTEM PARKS &		750,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9558 REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTIN OF ROADS FOORPATH WATER SUPPLY SEWERAGE PUBLIC PARKS

045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	REHABILITATION OF INFRASTRUCTURE WORKS (CONSTRUCTIN OF ROADS FOORPATH WATER SUPPLY SEWERAGE PUBLIC PARKS		750,000,000

IB9559 IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS WATER SUPPLY SEWERAGE PARKS AND PLAYGROUND IN

045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	IMPROVEMENT / REHABILITATION OF DIFFERENT ROADS WATER SUPPLY SEWERAGE PARKS AND PLAYGROUND IN		750,000,000

IB9560 INFRASTRUCTURE DEVELOPMENT IN TEHSIL YAZMAN DISTRICT BAHAWALPUR

045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	INFRASTRUCTURE DEVELOPMENT IN TEHSIL YAZMAN DISTRICT BAHAWALPUR		750,000,000

IB9561 INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT

045702- A03	Operating Expenses		33,568,000
045702- A039	General		33,568,000
045702- A12	Civil works		516,432,000
045702- A124	Building and Structures		516,432,000
Total-	INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT		550,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB9562 INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT

045702- A03	Operating Expenses		12,207,000
045702- A039	General		12,207,000
045702- A12	Civil works		187,793,000
045702- A124	Building and Structures		187,793,000
Total-	INFRASTRUCTURE DEVELOPMENT IN DISTRICT GUJRAT		200,000,000

IB9563 CONSTRUCTION OF CAT-D HOSPITAL AT AZAM WARSAK TEHSIL BIRMAL SWTD WANA

045702- A03	Operating Expenses		21,362,000
045702- A039	General		21,362,000
045702- A12	Civil works		328,638,000
045702- A124	Building and Structures		328,638,000
Total-	CONSTRUCTION OF CAT-D HOSPITAL AT AZAM WARSAK TEHSIL BIRMAL SWTD WANA		350,000,000

IB9564 MANSEHRA WATER SUPPLY SCHEME

045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	MANSEHRA WATER SUPPLY SCHEME		100,000,000

IB9565 CONSTRUCTION OF LINK ROAD FROM RAILWAY STATION TO SIALKOT PHATAK 2 KM

045702- A03	Operating Expenses		1,221,000
045702- A039	General		1,221,000
045702- A12	Civil works		18,779,000
045702- A124	Building and Structures		18,779,000
Total-	CONSTRUCTION OF LINK ROAD FROM RAILWAY STATION TO SIALKOT PHATAK 2 KM		20,000,000

IB9566 CONSTRUCTION OF ASPHALT ROAD FROM MIRPURKHAS MIRWAH ROAD TO JHULURI VIA VILLAGE SYED GHULAM HAIRDER

045702- A03	Operating Expenses		6,103,000
--------------------	---------------------------	--	------------------

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF ASPHALT ROAD FROM MIRPURKHAS MIRWAH ROAD TO JHULURI VIA VILLAGE SYED GHULAM HAIRDER		100,000,000
IB9567 CONSTRUCTION OF 50 NOS. SOLAR WATER SUPPLY SCHEMES IN DISTRICT KHUZDAR			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF 50 NOS. SOLAR WATER SUPPLY SCHEMES IN DISTRICT KHUZDAR		100,000,000
IB9568 CONSTRUCTION OF B/T ROAD IN MUNICIPLE CORPORATION KHUZDAR			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF B/T ROAD IN MUNICIPLE CORPORATION KHUZDAR		100,000,000
IB9569 REHABILITATION / IMPROVEMENT OF ROAD FROM DUGRI TO SATRA SINDHWAN TEHSIL DASKA DISTRICT SIALKOT			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	REHABILITATION / IMPROVEMENT OF ROAD FROM DUGRI TO SATRA SINDHWAN TEHSIL DASKA DISTRICT SIALKOT		100,000,000
IB9570 GUJRANWALA RAJBAN BRIDGE TO JANDIALA DHABWALA (06 KM)			
045702- A03	Operating Expenses		6,103,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045702- A039	General			6,103,000
045702- A12	Civil works			93,897,000
045702- A124	Building and Structures			93,897,000
Total-	GUJRANWALA RAJBAN BRIDGE TO JANDIALA DHABWALA (06 KM)			100,000,000
IB9571 CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMMAN WALA DISTRICT GUJRANWALA				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works			93,897,000
045702- A124	Building and Structures			93,897,000
Total-	CONSTRUCTION OF CARPET ROAD FROM MARI BHINDRAN TO GHUMMAN WALA DISTRICT GUJRANWALA			100,000,000
IB9572 REHABILITATION / CONSTRUCTION / RAISING OF ROAD FROM SHAHPUR CITY TO BANGLA HUSSAIN SHAH ROAD TEHSIL				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works			93,897,000
045702- A124	Building and Structures			93,897,000
Total-	REHABILITATION / CONSTRUCTION / RAISING OF ROAD FROM SHAHPUR CITY TO BANGLA HUSSAIN SHAH ROAD TEHSIL			100,000,000
IB9573 REPAIRING OF ROADS IN TANDLIANWALA FAISALABAD				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000
045702- A12	Civil works			93,897,000
045702- A124	Building and Structures			93,897,000
Total-	REPAIRING OF ROADS IN TANDLIANWALA FAISALABAD			100,000,000
IB9574 URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK				
045702- A03	Operating Expenses			6,103,000
045702- A039	General			6,103,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK		100,000,000
IB9575 URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	URBAN SEWERAGE / DRAINAGE PCC AND TUFF TILE STREET FOR ZONE-D GOJRA CITY TEHSIL GOJRA DISTRICT TOBA TEK		100,000,000
IB9576 CONSTRUCTION OF OVERHEAD BRIDGE ON RAILWAY TRACK IN TEHSIL KOT RADHA KISHEN DISTRICT KASUR			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF OVERHEAD BRIDGE ON RAILWAY TRACK IN TEHSIL KOT RADHA KISHEN DISTRICT KASUR		100,000,000
IB9577 CONSTRUCTION OF CARPET ROAD IN DIFFERENT UCS AND CONTONMENT BOARD AREAS DISTRICT MULTAN			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF CARPET ROAD IN DIFFERENT UCS AND CONTONMENT BOARD AREAS DISTRICT MULTAN		100,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB9578 CONSTRUCTION OF CARPET ROAD FROM BASTI GULBAHAR WALA - MATOTALI VIA BHADI WALA - BASTI MAQEEM PUR DISTRICT			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF CARPET ROAD FROM BASTI GULBAHAR WALA - MATOTALI VIA BHADI WALA - BASTI MAQEEM PUR DISTRICT		100,000,000
IB9579 CONSTRUCTION OF ROAD FROM BHAGWAL AWAN TO DABOLA VIA KOTLI BHUTTA RORAS ROAD WITH LINK INFRASTRUCTURE			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF ROAD FROM BHAGWAL AWAN TO DABOLA VIA KOTLI BHUTTA RORAS ROAD WITH LINK INFRASTRUCTURE		100,000,000
IB9580 CONSTRUCTION OF ROAD FROM JURİYAN KALAN TO MALKE KALAN VIA OLAKH AWAN & MALO CHAK WITH LINK INFRASTRUCTURE			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000
Total-	CONSTRUCTION OF ROAD FROM JURİYAN KALAN TO MALKE KALAN VIA OLAKH AWAN & MALO CHAK WITH LINK INFRASTRUCTURE		100,000,000
IB9581 CONSTRUCTION OF SEWERAGE SOLING RE-SOLING DRAIN AND SLUDGE CARRIER IN DIFFERENCT UCS AND CONTONMENT			
045702- A03	Operating Expenses		6,103,000
045702- A039	General		6,103,000
045702- A12	Civil works		93,897,000
045702- A124	Building and Structures		93,897,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- CONSTRUCTION OF SEWERAGE SOLING RE-SOLING DRAIN AND SLUDGE CARRIER IN DIFFERENT UCS AND CONTONMENT			100,000,000
IB9582 CONSTRUCTION OF METTALED ROAD 20 FEET WIDE BHATTA CHOWK TO AHMADPUR DISTRICT BAHAWALPUR (10 KM)			
045702- A03 Operating Expenses			6,103,000
045702- A039 General			6,103,000
045702- A12 Civil works			93,897,000
045702- A124 Building and Structures			93,897,000
Total- CONSTRUCTION OF METTALED ROAD 20 FEET WIDE BHATTA CHOWK TO AHMADPUR DISTRICT BAHAWALPUR (10 KM)			100,000,000
IB9583 CONSTRUCTION / WIDENING OF KACHA PAKKA NOOR SHAH ROAD DISTRICT SAHIWAL			
045702- A03 Operating Expenses			6,103,000
045702- A039 General			6,103,000
045702- A12 Civil works			93,897,000
045702- A124 Building and Structures			93,897,000
Total- CONSTRUCTION / WIDENING OF KACHA PAKKA NOOR SHAH ROAD DISTRICT SAHIWAL			100,000,000
IB9584 CONST / REHB. OF METALLED ROAD OF KHAIRPUR TAMAY WALI ROAD MOUZA JINDO SHAH CHAK LADHY WALA & BASTI			
045702- A03 Operating Expenses			12,207,000
045702- A039 General			12,207,000
045702- A12 Civil works			187,793,000
045702- A124 Building and Structures			187,793,000
Total- CONST / REHB. OF METALLED ROAD OF KHAIRPUR TAMAY WALI ROAD MOUZA JINDO SHAH CHAK LADHY WALA & BASTI			200,000,000
IB9585 CONSTRUCTION OF IB OFFICES (03) AT GHALLANAI TD MOHMAND KOHAT AND D.I KHAN			
045702- A03 Operating Expenses			3,052,000
045702- A039 General			3,052,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045702- A12	Civil works		46,948,000
045702- A124	Building and Structures		46,948,000
Total-	CONSTRUCTION OF IB OFFICES (03) AT GHALLANAI TD MOHMAND KOHAT AND D.J KHAN		50,000,000
IB9586 INSTALLATION OF PRESSURE PUMPS / TUBEWELLS IN DISTRICT BANNU			
045702- A03	Operating Expenses		45,775,000
045702- A039	General		45,775,000
045702- A12	Civil works		704,225,000
045702- A124	Building and Structures		704,225,000
Total-	INSTALLATION OF PRESSURE PUMPS / TUBEWELLS IN DISTRICT BANNU		750,000,000
IB9587 CONSTRUCTION OF AUDITORIUM AT NIM PESHAWAR			
045702- A03	Operating Expenses		7,324,000
045702- A039	General		7,324,000
045702- A12	Civil works		112,676,000
045702- A124	Building and Structures		112,676,000
Total-	CONSTRUCTION OF AUDITORIUM AT NIM PESHAWAR		120,000,000
IB9588 UPGRADATION OF INFRASTRUCTURE (SOLARIZATION) OF ACADEMIC BLOCKS BOUNDARY WALL AND STRENGTHENING OF			
045702- A03	Operating Expenses		3,943,000
045702- A039	General		3,943,000
045702- A12	Civil works		60,665,000
045702- A124	Building and Structures		60,665,000
Total-	UPGRADATION OF INFRASTRUCTURE (SOLARIZATION) OF ACADEMIC BLOCKS BOUNDARY WALL AND STRENGTHENING OF		64,608,000
IB9589 UPGRADATION OF NCRD COMPLEX (PHASE-III) AT CHAK SHAHZAD ISLAMABAD			
045702- A03	Operating Expenses		2,197,000
045702- A039	General		2,197,000
045702- A12	Civil works		33,800,000
045702- A124	Building and Structures		33,800,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- UPGRADATION OF NCRD COMPLEX (PHASE-III) AT CHAK SHAHZAD ISLAMABAD			35,997,000
ID8076 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)			
045702- A03 Operating Expenses	159,137,000	180,192,000	
045702- A039 General	159,137,000	180,192,000	
Total- ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)	159,137,000	180,192,000	
ID8077 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)			
045702- A03 Operating Expenses	47,742,000	54,058,000	
045702- A039 General	47,742,000	54,058,000	
Total- TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD SINDH)	47,742,000	54,058,000	
ID8082 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			
045702- A03 Operating Expenses	231,431,000		
045702- A039 General	231,431,000		
Total- ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)	231,431,000		
ID8083 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)			
045702- A03 Operating Expenses	69,431,000		
045702- A039 General	69,431,000		
Total- TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)	69,431,000		
ID8085 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).			
045702- A03 Operating Expenses	3,756,000	551,266,000	
045702- A039 General	3,756,000	551,266,000	
Total- ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).	3,756,000	551,266,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8086 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D. KHYBER PAKHTUNKHWA).

045702- A03	Operating Expenses	1,127,000	165,377,000	
045702- A039	General	1,127,000	165,377,000	
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D. KHYBER PAKHTUNKHWA).	1,127,000	165,377,000	

ID8088 ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)

045702- A03	Operating Expenses	208,839,000	349,078,000	
045702- A039	General	208,839,000	349,078,000	
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)	208,839,000	349,078,000	

ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)

045702- A03	Operating Expenses	62,651,000	104,725,000	
045702- A039	General	62,651,000	104,725,000	
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD BALOCHISTAN)	62,651,000	104,725,000	

045702	Total- Buildings and Structures	2,512,136,000	3,110,108,000	34,920,518,000
--------	---------------------------------	---------------	---------------	----------------

045720 Others :

IB3525 REHABILITATION / CONSTRUCTION OF ROADS AT HYDERABAD CITY 20 NOS SCHEMES

045720- A12	Civil works	491,238,000	491,238,000	
045720- A124	Building and Structures	491,238,000	491,238,000	
Total-	REHABILITATION / CONSTRUCTION OF ROADS AT HYDERABAD CITY 20 NOS SCHEMES	491,238,000	491,238,000	

IB3526 REHABILITATION / CONSTRUCTION OF ROADS AT LATIFABAD HYDERABAD CITY 6 NOS SCHEMES

045720- A03	Operating Expenses			12,207,000
045720- A039	General			12,207,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045720- A12	Civil works	281,690,000	268,554,000	187,793,000
045720- A124	Building and Structures	281,690,000	268,554,000	187,793,000
Total-	REHABILITATION / CONSTRUCTION OF ROADS AT LATIFABAD HYDERABAD CITY 6 NOS SCHEMES	281,690,000	268,554,000	200,000,000
IB3527 REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	28,169,000	28,169,000	93,897,000
045720- A124	Building and Structures	28,169,000	28,169,000	93,897,000
Total-	REFURBISHMENT AND REHABILITATION OF GOVERNMENT OWNED BUILDINGS AT ISLAMABAD	28,169,000	28,169,000	100,000,000
IB3528 REFURBISHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	46,949,000	46,949,000	93,897,000
045720- A124	Building and Structures	46,949,000	46,949,000	93,897,000
Total-	REFURBISHMENT OF EXISTING FACILITIES & PROVISION OF ADDITIONAL FACILITIES AT PM STAFF COLONY ISLAMABAD	46,949,000	46,949,000	100,000,000
IB3529 REFURBISHMENT OF PM OFFICE ISLAMABAD				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	46,949,000	46,949,000	93,897,000
045720- A124	Building and Structures	46,949,000	46,949,000	93,897,000
Total-	REFURBISHMENT OF PM OFFICE ISLAMABAD	46,949,000	46,949,000	100,000,000
IB3530 REPLACEMENT OF EXISTING OUTLIVED AND ON SOLETE PASSENGER LIFTS AT PRIME MINISTERS OFFICE G-5 ISLAMABAD				
045720- A12	Civil works	80,762,000	80,762,000	
045720- A124	Building and Structures	80,762,000	80,762,000	
Total-	REPLACEMENT OF EXISTING OUTLIVED AND ON SOLETE PASSENGER LIFTS AT PRIME MINISTERS OFFICE G-5 ISLAMABAD	80,762,000	80,762,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3531 UPGRADATION AND REFURBISHMENT OF 48 FAMILY SUITS				
045720- A12	Civil works	37,465,000	37,465,000	
045720- A124	Building and Structures	37,465,000	37,465,000	
Total-	UPGRADATION AND REFURBISHMENT OF 48 FAMILY SUITS	37,465,000	37,465,000	
IB3532 REPLACEMENT OF UNSERVICEABLE ELEVATORS AT 48 FAMILY SUITS SECTOR G-5/1 ISLAMABAD (4 NOS PASSENGER LIFTS)				
045720- A12	Civil works	27,108,000	27,108,000	
045720- A124	Building and Structures	27,108,000	27,108,000	
Total-	REPLACEMENT OF UNSERVICEABLE ELEVATORS AT 48 FAMILY SUITS SECTOR G-5/1 ISLAMABAD (4 NOS PASSENGER LIFTS)	27,108,000	27,108,000	
IB3538 CONSTRUCTION OF BLACK TOP ROAD KILLI THAL KILLI KOCHI KILLI TADDARI AND KILLI SHAMBAY DISTRICT DUKI				
045720- A12	Civil works	148,122,000	148,122,000	
045720- A124	Building and Structures	148,122,000	148,122,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD KILLI THAL KILLI KOCHI KILLI TADDARI AND KILLI SHAMBAY DISTRICT DUKI	148,122,000	148,122,000	
IB3539 DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK AND AWARAN (3 NOS SCHEMES)				
045720- A12	Civil works	29,108,000	29,108,000	
045720- A124	Building and Structures	29,108,000	29,108,000	
Total-	DEVELOPMENT WORKS IN VARIOUS KILLIS OF DISTRICT WASHUK AND AWARAN (3 NOS SCHEMES)	29,108,000	29,108,000	
IB3541 DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD(17 NOS SCHEMES)				
045720- A03	Operating Expenses			1,053,000
045720- A039	General			1,053,000
045720- A12	Civil works	288,732,000	272,112,000	16,197,000
045720- A124	Building and Structures	288,732,000	272,112,000	16,197,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- DEVELOPMENT SCHEMES IN DISTRICT KACHHI JHAL MAGSI AND NASEERABAD(17 NOS SCHEMES)	288,732,000	272,112,000	17,250,000
IB3542 PAVEMENT OF STREETS SOLING SYSTEM IN 15 DIFFERENT AREAS OF GUJRANWALA			
045720- A03 Operating Expenses			16,784,000
045720- A039 General			16,784,000
045720- A12 Civil works	281,690,000	187,793,000	258,216,000
045720- A124 Building and Structures	281,690,000	187,793,000	258,216,000
Total- PAVEMENT OF STREETS SOLING SYSTEM IN 15 DIFFERENT AREAS OF GUJRANWALA	281,690,000	187,793,000	275,000,000
IB3543 CONSTRUCTION OF CARPETED ROAD FROM DHILLAN WAL PHATTAK TO AIMANABAD TOWN DISTRICT GUJRANWALA AND			
045720- A03 Operating Expenses			6,725,000
045720- A039 General			6,725,000
045720- A12 Civil works	28,169,000	28,169,000	103,461,000
045720- A124 Building and Structures	28,169,000	28,169,000	103,461,000
Total- CONSTRUCTION OF CARPETED ROAD FROM DHILLAN WAL PHATTAK TO AIMANABAD TOWN DISTRICT GUJRANWALA AND	28,169,000	28,169,000	110,186,000
IB3545 PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS / UCS OF NAWABSHAH			
045720- A03 Operating Expenses			6,103,000
045720- A039 General			6,103,000
045720- A12 Civil works	28,169,000	28,169,000	93,897,000
045720- A124 Building and Structures	28,169,000	28,169,000	93,897,000
Total- PROVIDING WATER SUPPLY SEWERAGE LINES CC TOPPING SOLAR LIGHTS IN VARIOUS WARDS / UCS OF NAWABSHAH	28,169,000	28,169,000	100,000,000
IB3546 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS CC FLOORING & SEWERAGE IN DISTRICT SOUTH KARACHI			
045720- A12 Civil works	71,685,000	71,685,000	
045720- A124 Building and Structures	71,685,000	71,685,000	
Total- IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS CC FLOORING & SEWERAGE IN DISTRICT SOUTH KARACHI	71,685,000	71,685,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3547 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A12	Civil works	87,864,000	86,402,000	
045720- A124	Building and Structures	87,864,000	86,402,000	
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	87,864,000	86,402,000	
IB3548 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A03	Operating Expenses			9,155,000
045720- A039	General			9,155,000
045720- A12	Civil works	281,690,000	187,793,000	140,845,000
045720- A124	Building and Structures	281,690,000	187,793,000	140,845,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	281,690,000	187,793,000	150,000,000
IB3549 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A03	Operating Expenses			9,155,000
045720- A039	General			9,155,000
045720- A12	Civil works	281,690,000	187,793,000	140,845,000
045720- A124	Building and Structures	281,690,000	187,793,000	140,845,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	281,690,000	187,793,000	150,000,000
IB3550 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A03	Operating Expenses			9,155,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045720- A039	General			9,155,000
045720- A12	Civil works	281,690,000	272,300,000	140,845,000
045720- A124	Building and Structures	281,690,000	272,300,000	140,845,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	281,690,000	272,300,000	150,000,000
IB3551 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A12	Civil works	70,285,000	70,285,000	
045720- A124	Building and Structures	70,285,000	70,285,000	
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	70,285,000	70,285,000	
IB3552 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION				
045720- A12	Civil works	35,111,000	35,111,000	
045720- A124	Building and Structures	35,111,000	35,111,000	
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM IN VARIOUS UNION	35,111,000	35,111,000	
IB3553 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT				
045720- A03	Operating Expenses			9,155,000
045720- A039	General			9,155,000
045720- A12	Civil works	281,690,000	215,962,000	140,845,000
045720- A124	Building and Structures	281,690,000	215,962,000	140,845,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT	281,690,000	215,962,000	150,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3554 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT EAST				
045720- A12	Civil works	163,681,000	163,681,000	
045720- A124	Building and Structures	163,681,000	163,681,000	
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS/STREETS INCLUDING WATER & SEWERAGE SYSTEM AT DISTRICT EAST	163,681,000	163,681,000	
IB3555 IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS /STREETS INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS MAIN				
045720- A03	Operating Expenses			12,207,000
045720- A039	General			12,207,000
045720- A12	Civil works	281,690,000	270,422,000	187,793,000
045720- A124	Building and Structures	281,690,000	270,422,000	187,793,000
Total-	IMPROVEMENT/REHABILITATION OF DIFFERENT ROADS /STREETS INCLUDING WATER & SEWERAGE SYSTEM AT VARIOUS MAIN	281,690,000	270,422,000	200,000,000
IB3556 DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- LARKANA SUKKUR AND SHAHEED				
045720- A03	Operating Expenses			18,310,000
045720- A039	General			18,310,000
045720- A12	Civil works	28,169,000	28,169,000	281,690,000
045720- A124	Building and Structures	28,169,000	28,169,000	281,690,000
Total-	DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- LARKANA SUKKUR AND SHAHEED	28,169,000	28,169,000	300,000,000
IB3557 DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- HYDERABAD AND MIRPURKHAS DIVISIONS				
045720- A03	Operating Expenses			12,207,000
045720- A039	General			12,207,000
045720- A12	Civil works	328,638,000	317,370,000	187,793,000
045720- A124	Building and Structures	328,638,000	317,370,000	187,793,000
Total-	DEVELOPMENT SCHEMES UNDER PRIME MINISTERS PROGRAMME IN SINDH- HYDERABAD AND MIRPURKHAS DIVISIONS	328,638,000	317,370,000	200,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
---------------------------------------	--	---------------------------------------

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3559 WATER SUPPLY SCHEME FOR NOKHUNDI DISTRICT CHAGHI FROM PATHAN GAZ (DRILLING AND DEVELOPMENT OF BORE

045720- A12	Civil works	75,474,000	75,474,000
045720- A124	Building and Structures	75,474,000	75,474,000
Total-	WATER SUPPLY SCHEME FOR NOKHUNDI DISTRICT CHAGHI FROM PATHAN GAZ (DRILLING AND DEVELOPMENT OF BORE	75,474,000	75,474,000

IB3560 REHABILITATION / RECONSTRUCTION OF TAJ PUR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD

045720- A12	Civil works	11,204,000	11,204,000
045720- A124	Building and Structures	11,204,000	11,204,000
Total-	REHABILITATION / RECONSTRUCTION OF TAJ PUR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD	11,204,000	11,204,000

IB3561 CONSTRUCTION OF BLACK TOP ROAD FROM NEW ROJHAN JAMALI VIA OLD ROJHAN JAMALI TO VILLAGE GHAIBI KHAN

045720- A12	Civil works	75,069,000	75,069,000
045720- A124	Building and Structures	75,069,000	75,069,000
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM NEW ROJHAN JAMALI VIA OLD ROJHAN JAMALI TO VILLAGE GHAIBI KHAN	75,069,000	75,069,000

IB3562 REHABILITATION/RECONSTRUCTION OF LAL MANDIR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD

045720- A12	Civil works	12,451,000	12,451,000
045720- A124	Building and Structures	12,451,000	12,451,000
Total-	REHABILITATION/RECONSTRUCTION OF LAL MANDIR BRIDGE DAMAGED IN FLOODS OF 2010 DISTRICT JAFFARABAD	12,451,000	12,451,000

IB3563 CONSTRUCTION OF BLACK TOP ROAD CHINKINDIK TO MASKEECHAH DISTRICT CHAGHI

045720- A03	Operating Expenses		8,289,000
-------------	--------------------	--	-----------

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045720- A039	General			8,289,000
045720- A12	Civil works	93,897,000	84,507,000	127,518,000
045720- A124	Building and Structures	93,897,000	84,507,000	127,518,000
Total-	CONSTRUCTION OF BLACK TOP ROAD CHINKINDIK TO MASKEECHAH DISTRICT CHAGHI	93,897,000	84,507,000	135,807,000
IB3564 CONSTRUCTION OF BLACK TOP ROAD CHAGHI TO LASHKARAP DISTRICT CHAGHI				
045720- A12	Civil works	152,423,000	152,423,000	
045720- A124	Building and Structures	152,423,000	152,423,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD CHAGHI TO LASHKARAP DISTRICT CHAGHI	152,423,000	152,423,000	
IB3565 CONSTRUCTION OF BLACK TOP ROAD LASHKARAP TO NALOOPE DISTRICT CHAGHI				
045720- A12	Civil works	150,235,000	150,235,000	
045720- A124	Building and Structures	150,235,000	150,235,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD LASHKARAP TO NALOOPE DISTRICT CHAGHI	150,235,000	150,235,000	
IB3566 CONSTRUCTION OF 38 KMS ROAD CONNECTING DUREJI TOWN OF LASBELA TO UC TAUNG WITH 8 KMS LINK TO TALANGA DAM IN				
045720- A12	Civil works	332,928,000	332,928,000	
045720- A124	Building and Structures	332,928,000	332,928,000	
Total-	CONSTRUCTION OF 38 KMS ROAD CONNECTING DUREJI TOWN OF LASBELA TO UC TAUNG WITH 8 KMS LINK TO TALANGA DAM IN	332,928,000	332,928,000	
IB3567 19 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN				
045720- A03	Operating Expenses			1,831,000
045720- A039	General			1,831,000
045720- A12	Civil works	28,169,000	5,634,000	28,169,000
045720- A124	Building and Structures	28,169,000	5,634,000	28,169,000
Total-	19 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN	28,169,000	5,634,000	30,000,000

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3568 11 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN				
045720- A03	Operating Expenses			3,052,000
045720- A039	General			3,052,000
045720- A12	Civil works	28,169,000	5,634,000	46,948,000
045720- A124	Building and Structures	28,169,000	5,634,000	46,948,000
Total-	11 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN	28,169,000	5,634,000	50,000,000
IB3569 15 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN				
045720- A03	Operating Expenses			2,441,000
045720- A039	General			2,441,000
045720- A12	Civil works	28,169,000	5,634,000	37,559,000
045720- A124	Building and Structures	28,169,000	5,634,000	37,559,000
Total-	15 NOS DEVELOPMENT SCHEMES IN DISTRICT BADIN	28,169,000	5,634,000	40,000,000
IB3570 CONSTRUCTION OF METALED ROADS IN TALUKA LAKHI DISTRICT SHIKARPUR SINDH (09 SCHEMES)				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	28,169,000	28,169,000	93,897,000
045720- A124	Building and Structures	28,169,000	28,169,000	93,897,000
Total-	CONSTRUCTION OF METALED ROADS IN TALUKA LAKHI DISTRICT SHIKARPUR SINDH (09 SCHEMES)	28,169,000	28,169,000	100,000,000
IB3571 CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI				
045720- A03	Operating Expenses			1,831,000
045720- A039	General			1,831,000
045720- A12	Civil works	381,419,000	296,912,000	28,169,000
045720- A124	Building and Structures	381,419,000	296,912,000	28,169,000
Total-	CONSTRUCTION OF BLACK TOP ROADS PURANA DUKI AND RABBAT VILLAGES DISTRICT DUKI	381,419,000	296,912,000	30,000,000
IB3572 CONSTRUCTION OF BLACK TOP ROAD AT DISTRICT HARNAI ZIARAT AND LORALAI (30 KM)				
045720- A12	Civil works	281,690,000	281,690,000	
045720- A124	Building and Structures	281,690,000	281,690,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD AT DISTRICT HARNAI ZIARAT AND LORALAI (30 KM)	281,690,000	281,690,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3573 CONSTRUCTION OF BLACK TOP ROAD FROM KILLA SHAIR TO YARO SHAIR THAL DISTRICT DUKI				
045720- A12	Civil works	43,662,000	43,662,000	
045720- A124	Building and Structures	43,662,000	43,662,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM KILLA SHAIR TO YARO SHAIR THAL DISTRICT DUKI	43,662,000	43,662,000	
IB3574 DEVELOPMENT SCHEMES IN GHAS KARH HATHYARI JHAL MAGSI CITY DISTRICT JHAL MAGSI (3 SCHEMES)				
045720- A12	Civil works	178,675,000	178,675,000	
045720- A124	Building and Structures	178,675,000	178,675,000	
Total-	DEVELOPMENT SCHEMES IN GHAS KARH HATHYARI JHAL MAGSI CITY DISTRICT JHAL MAGSI (3 SCHEMES)	178,675,000	178,675,000	
IB3575 COMMUNITY BASED DEVELOPMENT SCHEMES FOR WATER SUPPLY IN VARIOUS UCS TEHSIL AND DISTRICT JHAL MAGSI (2 NOS)				
045720- A12	Civil works	135,753,000	135,753,000	
045720- A124	Building and Structures	135,753,000	135,753,000	
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR WATER SUPPLY IN VARIOUS UCS TEHSIL AND DISTRICT JHAL MAGSI (2 NOS)	135,753,000	135,753,000	
IB3576 DEVELOPMENT SCHEMES IN THAMBO & DMJAMALI DISTRICT NASEERABAD (2 NOS DEVELOPMENT SCHEMES)				
045720- A03	Operating Expenses			610,000
045720- A039	General			610,000
045720- A12	Civil works	271,621,000	262,231,000	9,390,000
045720- A124	Building and Structures	271,621,000	262,231,000	9,390,000
Total-	DEVELOPMENT SCHEMES IN THAMBO & DMJAMALI DISTRICT NASEERABAD (2 NOS DEVELOPMENT SCHEMES)	271,621,000	262,231,000	10,000,000
IB3577 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS UCS OF				
045720- A12	Civil works	187,793,000	187,793,000	
045720- A124	Building and Structures	187,793,000	187,793,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN VARIOUS UCS OF	187,793,000	187,793,000	
IB3578 CONSTRUCTION OF BLACK TOP ROAD FROM PATK TO SHIREZA DISTRICT WASHUK				
045720- A12	Civil works	18,779,000	18,779,000	
045720- A124	Building and Structures	18,779,000	18,779,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM PATK TO SHIREZA DISTRICT WASHUK	18,779,000	18,779,000	
IB3579 CUTTING LEVELING DRESSING AND CONVERTING IT INTO JEEPABLE SURFACE FROM GARHARI TO BARRONT				
045720- A12	Civil works	23,472,000	23,472,000	
045720- A124	Building and Structures	23,472,000	23,472,000	
Total-	CUTTING LEVELING DRESSING AND CONVERTING IT INTO JEEPABLE SURFACE FROM GARHARI TO BARRONT	23,472,000	23,472,000	
IB3580 CONSTRUCTION OF BLACK TOP ROAD FROM LUNDO TOWARDS NAAG DISTRICT WASHUK				
045720- A12	Civil works	18,777,000	18,777,000	
045720- A124	Building and Structures	18,777,000	18,777,000	
Total-	CONSTRUCTION OF BLACK TOP ROAD FROM LUNDO TOWARDS NAAG DISTRICT WASHUK	18,777,000	18,777,000	
IB3581 CONSTRUCTION OF BLACL TOP ROAD FROM JORI TO SONERI DISTRICT AWARAN				
045720- A12	Civil works	46,949,000	46,949,000	
045720- A124	Building and Structures	46,949,000	46,949,000	
Total-	CONSTRUCTION OF BLACL TOP ROAD FROM JORI TO SONERI DISTRICT AWARAN	46,949,000	46,949,000	
IB3582 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR STREET LIGHTS IN VARIOUS				
045720- A12	Civil works	70,423,000	70,423,000	
045720- A124	Building and Structures	70,423,000	70,423,000	
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR STREET LIGHTS IN VARIOUS	70,423,000	70,423,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3583 CONSTRUCTION OF BLACKTOP ROAD FROM DELI KALAAGAN TO PURPAT DISTRICT WASHUK				
045720- A12	Civil works	18,777,000	18,777,000	
045720- A124	Building and Structures	18,777,000	18,777,000	
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM DELI KALAAGAN TO PURPAT DISTRICT WASHUK	18,777,000	18,777,000	
IB3584 CONSTRUCTION OF BLACKTOP ROAD FROM CPEC KHARAN YAK MACH ROAD TO GUL KHARAMGAI DISTRICT WASHUK				
045720- A12	Civil works	18,779,000	18,779,000	
045720- A124	Building and Structures	18,779,000	18,779,000	
Total-	CONSTRUCTION OF BLACKTOP ROAD FROM CPEC KHARAN YAK MACH ROAD TO GUL KHARAMGAI DISTRICT WASHUK	18,779,000	18,779,000	
IB3585 COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN U/C SOTHGAN AND				
045720- A12	Civil works	187,793,000	187,793,000	
045720- A124	Building and Structures	187,793,000	187,793,000	
Total-	COMMUNITY BASED DEVELOPMENT SCHEMES FOR INSTALLATION OF COMMUNITY HOME SOLAR SYSTEM IN U/C SOTHGAN AND	187,793,000	187,793,000	
IB3586 CONSTRUCTION BLACKTOP ROAD FROM CADET COLLEGE JAHOO TO SISTAGAN TEHSIL JAHOO DISTRICT AWARAN				
045720- A12	Civil works	46,945,000	46,945,000	
045720- A124	Building and Structures	46,945,000	46,945,000	
Total-	CONSTRUCTION BLACKTOP ROAD FROM CADET COLLEGE JAHOO TO SISTAGAN TEHSIL JAHOO DISTRICT AWARAN	46,945,000	46,945,000	
IB3587 CONSTRUCTION OF ADDITIONAL ROOMS FOR GOVT GIRLS/BOYS PRIMARY/MIDDLE/HIGH SCHOOL AT				
045720- A12	Civil works	72,665,000	72,665,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045720- A124	Building and Structures	72,665,000	72,665,000	
Total-	CONSTRUCTION OF ADDITIONAL ROOMS FOR GOVT GIRLS/BOYS PRIMARY/MIDDLE/HIGH SCHOOL AT	72,665,000	72,665,000	
IB3588 CONSTRUCTION OF ROAD FROM ROBDBUN TO GOMAZI 23 KM DISTRICT KECH				
045720- A12	Civil works	142,767,000	56,338,000	
045720- A124	Building and Structures	142,767,000	56,338,000	
Total-	CONSTRUCTION OF ROAD FROM ROBDBUN TO GOMAZI 23 KM DISTRICT KECH	142,767,000	56,338,000	
IB3589 ESTABLISHMENT OF BIBI BAZAR AT MAND DISTRICT KECH				
045720- A12	Civil works	33,487,000	33,487,000	
045720- A124	Building and Structures	33,487,000	33,487,000	
Total-	ESTABLISHMENT OF BIBI BAZAR AT MAND DISTRICT KECH	33,487,000	33,487,000	
IB3590 CONSTRUCTION OF SHED AND BWALL OF JANAZGAH/GRAVEYARD/SCHOOLS IN DIFFERENT UCS OF TEHSIL YAZMAN				
045720- A12	Civil works	17,992,000	17,992,000	
045720- A124	Building and Structures	17,992,000	17,992,000	
Total-	CONSTRUCTION OF SHED AND BWALL OF JANAZGAH/GRAVEYARD/SCHOOLS IN DIFFERENT UCS OF TEHSIL YAZMAN	17,992,000	17,992,000	
IB3591 CONSTRUCTION OF SOLINGS/NALL AND TUFF TILE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (02 NOS)				
045720- A03	Operating Expenses			4,577,000
045720- A039	General			4,577,000
045720- A12	Civil works	95,291,000	95,291,000	70,423,000
045720- A124	Building and Structures	95,291,000	95,291,000	70,423,000
Total-	CONSTRUCTION OF SOLINGS/NALL AND TUFF TILE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (02 NOS)	95,291,000	95,291,000	75,000,000
IB3592 PROVISION OF SEWERAGE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (8 NOS DEVELOPMENT				
045720- A12	Civil works	74,419,000	74,419,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045720- A124	Building and Structures	74,419,000	74,419,000	
Total-	PROVISION OF SEWERAGE IN DIFFERENT UCS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (8 NOS DEVELOPMENT	74,419,000	74,419,000	
IB3594 CONSTRUCTION OF METALED ROAD IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (24 NOS DEVELOPMENT				
045720- A12	Civil works	456,487,000	456,487,000	
045720- A124	Building and Structures	456,487,000	456,487,000	
Total-	CONSTRUCTION OF METALED ROAD IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (24 NOS DEVELOPMENT	456,487,000	456,487,000	
IB3595 CONSTRUCTION OF METALED ROADS AND BRIDGES IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (12 NOS				
045720- A03	Operating Expenses			6,990,000
045720- A039	General			6,990,000
045720- A12	Civil works	51,912,000	51,912,000	107,536,000
045720- A124	Building and Structures	51,912,000	51,912,000	107,536,000
Total-	CONSTRUCTION OF METALED ROADS AND BRIDGES IN DIFFERENT AREAS OF DISTRICT BAHAWALPUR (12 NOS	51,912,000	51,912,000	114,526,000
IB3596 CONSTRUCTION OF SOLING IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (20 NOS SCHEMES)				
045720- A03	Operating Expenses			8,979,000
045720- A039	General			8,979,000
045720- A12	Civil works	238,444,000	238,444,000	138,139,000
045720- A124	Building and Structures	238,444,000	238,444,000	138,139,000
Total-	CONSTRUCTION OF SOLING IN DIFFERENT AREAS OF TEHSIL YAZMAN DISTRICT BAHAWALPUR (20 NOS SCHEMES)	238,444,000	238,444,000	147,118,000
IB3597 CONSTRUCTION OF SOLING IN UC-KARAMPUR AND UC ANAITI TEHSIL KHAIRPUR TAMAYWALI DISTRICT BAHAWALPUR				
045720- A12	Civil works	19,109,000	19,109,000	
045720- A124	Building and Structures	19,109,000	19,109,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- CONSTRUCTION OF SOLING IN UC-KARAMPUR AND UC ANAITI TEHSIL KHAIRPUR TAMAYWALI DISTRICT BAHAWALPUR	19,109,000	19,109,000	
IB3598 DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-I (60 NOS DEVELOPMENT SCHEMES)			
045720- A12 Civil works	28,169,000	28,169,000	
045720- A124 Building and Structures	28,169,000	28,169,000	
Total- DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-I (60 NOS DEVELOPMENT SCHEMES)	28,169,000	28,169,000	
IB3599 CONSTRUCTION OF PCC ROAD AND INFRASTRUCTURE DEVELOPMENT AT DIFFERENT UNION COUNCIL DISTRICT			
045720- A03 Operating Expenses			6,103,000
045720- A039 General			6,103,000
045720- A12 Civil works	93,897,000	93,897,000	93,897,000
045720- A124 Building and Structures	93,897,000	93,897,000	93,897,000
Total- CONSTRUCTION OF PCC ROAD AND INFRASTRUCTURE DEVELOPMENT AT DIFFERENT UNION COUNCIL DISTRICT	93,897,000	93,897,000	100,000,000
IB3600 IMPROVEMENT OF ROAD INFRASTRUCTURE AT DISTRICT CHAKWAL (10 NOS SCHEMES)			
045720- A12 Civil works	105,664,000	105,664,000	
045720- A124 Building and Structures	105,664,000	105,664,000	
Total- IMPROVEMENT OF ROAD INFRASTRUCTURE AT DISTRICT CHAKWAL (10 NOS SCHEMES)	105,664,000	105,664,000	
IB3601 CONSTRUCTION AND IMPROVEMENT OF ROAD INFRASTRUCTURE AT TEHSIL TALAGANG & LAWA DISTRICT CHAKWAL (11 NOS)			
045720- A12 Civil works	124,648,000	124,648,000	
045720- A124 Building and Structures	124,648,000	124,648,000	
Total- CONSTRUCTION AND IMPROVEMENT OF ROAD INFRASTRUCTURE AT TEHSIL TALAGANG & LAWA DISTRICT CHAKWAL (11 NOS)	124,648,000	124,648,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3602 REHABILITATION & IMPROVEMENT OF ROAD IN DISTRICT CHAKWAL (12 NOS SCHEMES)				
045720- A03	Operating Expenses			6,422,000
045720- A039	General			6,422,000
045720- A12	Civil works	93,897,000	93,897,000	98,795,000
045720- A124	Building and Structures	93,897,000	93,897,000	98,795,000
Total-	REHABILITATION & IMPROVEMENT OF ROAD IN DISTRICT CHAKWAL (12 NOS SCHEMES)	93,897,000	93,897,000	105,217,000
IB3603 DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	28,169,000	14,085,000	93,897,000
045720- A124	Building and Structures	28,169,000	14,085,000	93,897,000
Total-	DEVELOPMENT SCHEMES OF INFRASTRUCTURE AND PUBLIC WORKS IN DIFFERENT UCS OF DISTRICT GUJRAT	28,169,000	14,085,000	100,000,000
IB3604 DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-II (38 NOS DEVELOPMENT SCHEMES)				
045720- A03	Operating Expenses			6,103,000
045720- A039	General			6,103,000
045720- A12	Civil works	28,169,000	14,085,000	93,897,000
045720- A124	Building and Structures	28,169,000	14,085,000	93,897,000
Total-	DEVELOPMENT SCHEMES IN DIFFERENT UCS OF DISTRICT GUJRAT-II (38 NOS DEVELOPMENT SCHEMES)	28,169,000	14,085,000	100,000,000
IB3605 REHABILITATION & CONSTRUCTION OF ROADS IN TEHSIL DASKA & PASROR DISTRICT SIALKOT (13 NOS DEVELOPMENT				
045720- A12	Civil works	93,897,000	93,897,000	
045720- A124	Building and Structures	93,897,000	93,897,000	
Total-	REHABILITATION & CONSTRUCTION OF ROADS IN TEHSIL DASKA & PASROR DISTRICT SIALKOT (13 NOS DEVELOPMENT	93,897,000	93,897,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB3606 MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT				
SARGODHA				
045720- A03	Operating Expenses			15,258,000
045720- A039	General			15,258,000
045720- A12	Civil works	28,169,000	28,169,000	234,742,000
045720- A124	Building and Structures	28,169,000	28,169,000	234,742,000
Total-	MISCELLANEOUS DEVELOPMENT SCHEMES IN TEHSIL KOT MOMIN & TEHSIL SARGODHA DISTRICT SARGODHA	28,169,000	28,169,000	250,000,000
IB3607 CONSTRUCTION OF ROAD/PCC/TUFF PAVER/NALLAH/SOLING/DRAIN/CULVERTS IN CHAK 105 SB & RUKHAN DISTRICT				
045720- A03	Operating Expenses			21,362,000
045720- A039	General			21,362,000
045720- A12	Civil works	28,169,000	300,469,000	328,638,000
045720- A124	Building and Structures	28,169,000	300,469,000	328,638,000
Total-	CONSTRUCTION OF ROAD/PCC/TUFF PAVER/NALLAH/SOLING/DRAIN/CULVERTS IN CHAK 105 SB & RUKHAN DISTRICT	28,169,000	300,469,000	350,000,000
IB3608 CONSTRUCTION OF ROAD/PCC/TUFF				
045720- A03	Operating Expenses			30,516,000
045720- A039	General			30,516,000
045720- A12	Civil works	281,690,000	940,000	469,484,000
045720- A124	Building and Structures	281,690,000	940,000	469,484,000
Total-	CONSTRUCTION OF ROAD/PCC/TUFF	281,690,000	940,000	500,000,000
IB3610 CONSTRUCTION OF ROADS/PCC/SOLING/INFRASTRUCTURE AT SHEIKHUPURA (10 NOS SCHEMES)				
045720- A12	Civil works	22,535,000	22,535,000	
045720- A124	Building and Structures	22,535,000	22,535,000	
Total-	CONSTRUCTION OF ROADS/PCC/SOLING/INFRASTRUCTURE AT SHEIKHUPURA (10 NOS SCHEMES)	22,535,000	22,535,000	

NO. 130.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

2022-2023
Budget
Estimate
Rs

2022-2023
Revised
Estimate
Rs

2023-2024
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3611 DUALIZATION AND IMPROVEMENT OF KALLAR KAHAR TO CHOA SAIDAN SHAH (28 KM) FEASIBILITY STUDY

045720- A12	Civil works	18,629,000		
045720- A124	Building and Structures	18,629,000		
Total-	DUALIZATION AND IMPROVEMENT OF KALLAR KAHAR TO CHOA SAIDAN SHAH (28 KM) FEASIBILITY STUDY	18,629,000		
045720	Total- Others	9,164,142,000	8,441,011,000	4,540,104,000
0457	Total- Construction (Works)	15,060,204,000	13,961,153,000	41,880,872,000
045	Total- Construction and Transport	15,060,204,000	13,961,153,000	41,880,872,000
04	Total- Economic Affairs	15,060,204,000	13,961,153,000	41,880,872,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	15,060,204,000	13,961,153,000	41,880,872,000
	(In Foreign Exchange)	(1,000,000,000)		
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)		
	(In Local Currency)	(14,060,204,000)	(13,961,153,000)	(41,880,872,000)
TOTAL - DEMAND		15,060,204,000	13,961,153,000	41,880,872,000
	(In Foreign Exchange)	(1,000,000,000)		
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)		
	(In Local Currency)	(14,060,204,000)	(13,961,153,000)	(41,880,872,000)

3387

SECTION V

MINISTRY OF INDUSTRIES AND PRODUCTION

2023-2024
Budget
Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of
Industries and Production**

Development Expenditure on Capital Account.

131. Capital Outlay on Industrial Development

13,000,000

Total :

13,000,000

NO. 131.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT**.

Voted **Rs. 13,000,000,000**

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

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
044	Mining and Manufacturing	2,850,000,000	2,171,064,000	13,000,000,000
	Total	2,850,000,000	2,171,064,000	13,000,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	206,743,000	138,279,000	231,971,000
A011	Pay	206,743,000	138,279,000	231,971,000
A011-1	Pay of Officers	(160,816,000)	(115,817,000)	(179,256,000)
A011-2	Pay of Other Staff	(45,927,000)	(22,462,000)	(52,715,000)
A02	Project Pre-Investment Analysis	145,000,000	100,000,000	50,000,000
A03	Operating Expenses	239,033,000	99,543,000	145,178,000
A05	Grants, Subsidies and Write off Loans	560,359,000	268,891,000	10,448,171,000
A09	Physical Assets	979,891,000	1,176,273,000	1,299,240,000
A12	Civil works	692,974,000	376,078,000	760,440,000
A13	Repairs and Maintenance	26,000,000	12,000,000	65,000,000
	Total	2,850,000,000	2,171,064,000	13,000,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
044 Mining and Manufacturing:			
0441 Manufacturing:			
044101 Support for Industrial Development :			
IB3485 IMPROVING COMPETITIVENESS THROUGH SUSTAINABLE NATION PRODUCTIVITY (SNP)			
044101- A01 Employees Related Expenses	7,742,000	12,568,000	
044101- A011 Pay	7,742,000	12,568,000	
044101- A011-1 Pay of Officers	(7,742,000)	(12,568,000)	
044101- A03 Operating Expenses	48,318,000	27,072,000	
044101- A039 General	48,318,000	27,072,000	
Total- IMPROVING COMPETITIVENESS THROUGH SUSTAINABLE NATION PRODUCTIVITY (SNP)	56,060,000	39,640,000	
IB5262 SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY			
044101- A01 Employees Related Expenses	36,000,000	2,139,000	58,000,000
044101- A011 Pay	36,000,000	2,139,000	58,000,000
044101- A011-1 Pay of Officers	(36,000,000)	(2,139,000)	(58,000,000)
044101- A03 Operating Expenses	9,000,000	4,103,000	8,000,000
044101- A037 Consultancy and Contractual Work	2,000,000	500,000	4,000,000
044101- A039 General	7,000,000	3,603,000	4,000,000
044101- A09 Physical Assets	5,000,000	5,000,000	4,000,000
044101- A092 Computer Equipment	4,000,000	4,000,000	4,000,000
044101- A097 Purchase of Furniture and Fixture	1,000,000	1,000,000	
Total- SUPPORT FOR INDUSTRIAL DEVELOPMENT STRENGTHENING THE ENGINEERING INDUSTRY	50,000,000	11,242,000	70,000,000
IB9598 PRIME MINISTER'S YOUTH PROGRAMME FOR SMALL LOANS			
044101- A05 Grants, Subsidies and Write off Loans			10,000,000,000
044101- A052 Grants Domestic			10,000,000,000
Total- PRIME MINISTER'S YOUTH PROGRAMME FOR SMALL LOANS			10,000,000,000
044101 Total- Support for Industrial Development	106,060,000	50,882,000	10,070,000,000
0441 Total- Manufacturing	106,060,000	50,882,000	10,070,000,000
044 Total- Mining and Manufacturing	106,060,000	50,882,000	10,070,000,000
04 Total- Economic Affairs	106,060,000	50,882,000	10,070,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	106,060,000	50,882,000	10,070,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044101 Support for Industrial Development :

LO0774 PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA

044101- A09	Physical Assets	49,866,000	49,866,000	
044101- A096	Purchase of Plant and Machinery	49,866,000	49,866,000	
Total-	PESHAWAR LIGHT ENGINEERING SUPPORT CENTRE (PESC) (ADB FUNDED) KHYBER PAKHTUNKHWA	49,866,000	49,866,000	

LO1175 NATIONAL BUSINESS DEVELOPMENT PROGRAM FOR SME'S

044101- A01	Employees Related Expenses	52,080,000	40,469,000	47,024,000
044101- A011	Pay	52,080,000	40,469,000	47,024,000
044101- A011-1	Pay of Officers	(50,380,000)	(38,769,000)	(41,198,000)
044101- A011-2	Pay of Other Staff	(1,700,000)	(1,700,000)	(5,826,000)
044101- A03	Operating Expenses	13,700,000	9,445,000	30,000,000
044101- A037	Consultancy and Contractual Work	3,700,000	2,945,000	3,250,000
044101- A039	General	10,000,000	6,500,000	26,750,000
044101- A05	Grants, Subsidies and Write off Loans	216,234,000	48,726,000	222,976,000
044101- A052	Grants Domestic	216,234,000	48,726,000	222,976,000
Total-	NATIONAL BUSINESS DEVELOPMENT PROGRAM FOR SME'S	282,014,000	98,640,000	300,000,000

LO1180 PRODUCT DEV. CENTRE FOR COMPOSITES BASED SPORTS GOOD SIALKOT

044101- A01	Employees Related Expenses	17,992,000	6,182,000	18,170,000
044101- A011	Pay	17,992,000	6,182,000	18,170,000
044101- A011-1	Pay of Officers	(4,290,000)	(1,833,000)	(3,990,000)
044101- A011-2	Pay of Other Staff	(13,702,000)	(4,349,000)	(14,180,000)
044101- A03	Operating Expenses	5,508,000	1,075,000	11,680,000
044101- A039	General	5,508,000	1,075,000	11,680,000
044101- A05	Grants, Subsidies and Write off Loans	37,000,000		4,000,000
044101- A052	Grants Domestic	37,000,000		4,000,000
044101- A09	Physical Assets	9,500,000	1,423,000	12,000,000
044101- A096	Purchase of Plant and Machinery	5,500,000	1,000,000	10,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
044101- A098	Purchase of Other Assets	4,000,000	423,000	2,000,000
Total-	PRODUCT DEV. CENTRE FOR COMPOSITES BASED SPORTS GOOD SIALKOT	70,000,000	8,680,000	45,850,000
<hr/>				
LO1182 BUSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION				
044101- A01	Employees Related Expenses	8,444,000	9,664,000	9,151,000
044101- A011	Pay	8,444,000	9,664,000	9,151,000
044101- A011-1	Pay of Officers	(7,100,000)	(7,339,000)	(6,946,000)
044101- A011-2	Pay of Other Staff	(1,344,000)	(2,325,000)	(2,205,000)
044101- A03	Operating Expenses	3,758,000	3,458,000	2,859,000
044101- A032	Communications	150,000	50,000	100,000
044101- A033	Utilities	280,000	160,000	250,000
044101- A034	Occupancy Costs	808,000	808,000	888,000
044101- A037	Consultancy and Contractual Work	100,000	100,000	
044101- A038	Travel & Transportation	500,000	500,000	400,000
044101- A039	General	1,920,000	1,840,000	1,221,000
044101- A05	Grants, Subsidies and Write off Loans			2,450,000
044101- A052	Grants Domestic			2,450,000
044101- A09	Physical Assets	1,180,000	700,000	100,000
044101- A092	Computer Equipment	330,000		
044101- A097	Purchase of Furniture and Fixture	700,000	700,000	
044101- A098	Purchase of Other Assets	150,000		100,000
044101- A12	Civil works	3,618,000	3,178,000	440,000
044101- A124	Building and Structures	3,618,000	3,178,000	440,000
Total-	BUSINESS SKILL DEV. CENTRE FOR WOMEN AT VARIOUS LOCATION	17,000,000	17,000,000	15,000,000
<hr/>				
LO1280 INDUSTRIAL DESIGN AND AUTOMATION CENTRE				
044101- A01	Employees Related Expenses	15,563,000	8,100,000	14,000,000
044101- A011	Pay	15,563,000	8,100,000	14,000,000
044101- A011-1	Pay of Officers	(5,000,000)	(4,600,000)	(5,000,000)
044101- A011-2	Pay of Other Staff	(10,563,000)	(3,500,000)	(9,000,000)
044101- A03	Operating Expenses	5,500,000	1,800,000	4,000,000
044101- A039	General	5,500,000	1,800,000	4,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
044101- A05	Grants, Subsidies and Write off Loans	5,970,000	2,970,000	3,000,000
044101- A052	Grants Domestic	5,970,000	2,970,000	3,000,000
044101- A09	Physical Assets	132,967,000	86,130,000	19,000,000
044101- A091	Purchase of Building	2,800,000	1,700,000	1,125,000
044101- A092	Computer Equipment	9,415,000		13,675,000
044101- A096	Purchase of Plant and Machinery	115,840,000	84,430,000	
044101- A097	Purchase of Furniture and Fixture	4,912,000		4,200,000
044101- A12	Civil works	127,000,000	31,000,000	160,000,000
044101- A124	Building and Structures	127,000,000	31,000,000	160,000,000
Total-	INDUSTRIAL DESIGN AND AUTOMATION CENTRE	287,000,000	130,000,000	200,000,000
LO1299 1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN				
044101- A01	Employees Related Expenses	15,000,000	14,000,000	15,500,000
044101- A011	Pay	15,000,000	14,000,000	15,500,000
044101- A011-1	Pay of Officers	(12,500,000)	(12,500,000)	(14,000,000)
044101- A011-2	Pay of Other Staff	(2,500,000)	(1,500,000)	(1,500,000)
044101- A03	Operating Expenses	4,500,000	3,500,000	13,000,000
044101- A032	Communications	200,000	200,000	
044101- A038	Travel & Transportation	2,500,000	1,500,000	3,500,000
044101- A039	General	1,800,000	1,800,000	9,500,000
044101- A05	Grants, Subsidies and Write off Loans	500,000	7,500,000	2,500,000
044101- A052	Grants Domestic	500,000	7,500,000	2,500,000
044101- A09	Physical Assets	60,000,000		135,140,000
044101- A096	Purchase of Plant and Machinery	60,000,000		135,140,000
Total-	1000 INDUSTRIAL STITCHING UNITS ALL ACROSS PAKISTAN	80,000,000	25,000,000	166,140,000
LO1303 ACQUISITION OF LAND FOR ESTABLISHMENT OF SME FACILITATION CENTRES AT VARIOUS LOCATIONS				
044101- A03	Operating Expenses			2,000,000
044101- A039	General			2,000,000
044101- A05	Grants, Subsidies and Write off Loans			98,000,000
044101- A052	Grants Domestic			98,000,000
Total-	ACQUISITION OF LAND FOR ESTABLISHMENT OF SME FACILITATION CENTRES AT VARIOUS LOCATIONS			100,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1644 SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENT'S (SCDS) SIALKOT				
044101- A01	Employees Related Expenses	5,600,000	5,600,000	9,000,000
044101- A011	Pay	5,600,000	5,600,000	9,000,000
044101- A011-1	Pay of Officers	(5,600,000)	(5,600,000)	(9,000,000)
044101- A03	Operating Expenses	3,500,000	1,500,000	3,000,000
044101- A039	General	3,500,000	1,500,000	3,000,000
044101- A05	Grants, Subsidies and Write off Loans	9,180,000	4,180,000	5,000,000
044101- A052	Grants Domestic	9,180,000	4,180,000	5,000,000
044101- A09	Physical Assets	30,520,000	150,000	93,000,000
044101- A092	Computer Equipment	14,190,000		14,000,000
044101- A095	Purchase of Transport	5,600,000		
044101- A096	Purchase of Plant and Machinery	7,550,000		76,000,000
044101- A097	Purchase of Furniture and Fixture	3,180,000	150,000	3,000,000
044101- A12	Civil works	51,200,000	500,000	90,000,000
044101- A124	Building and Structures	51,200,000	500,000	90,000,000
Total-	SUPPORT CENTRE FOR DENTAL AND SURGICAL EQUIPMENT'S (SCDS) SIALKOT	100,000,000	11,930,000	200,000,000
LO1645 RESEARCH REGULATORY INSIGHTS & ADVOCACY ASSISTANCE FOR SMES				
044101- A01	Employees Related Expenses	9,006,000	13,927,000	15,255,000
044101- A011	Pay	9,006,000	13,927,000	15,255,000
044101- A011-1	Pay of Officers	(8,646,000)	(13,567,000)	(13,755,000)
044101- A011-2	Pay of Other Staff	(360,000)	(360,000)	(1,500,000)
044101- A03	Operating Expenses	11,494,000	7,017,000	8,500,000
044101- A034	Occupancy Costs	3,217,000	3,217,000	3,600,000
044101- A039	General	8,277,000	3,800,000	4,900,000
044101- A05	Grants, Subsidies and Write off Loans	50,000,000	4,056,000	56,245,000
044101- A052	Grants Domestic	50,000,000	4,056,000	56,245,000
Total-	RESEARCH REGULATORY INSIGHTS & ADVOCACY ASSISTANCE FOR SMES	70,500,000	25,000,000	80,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1646 AGRO FOOD PROCESSING FACILITIES MIRPURKHAS				
044101- A01	Employees Related Expenses	3,690,000	2,002,000	
044101- A011	Pay	3,690,000	2,002,000	
044101- A011-1	Pay of Officers	(3,540,000)	(2,002,000)	
044101- A011-2	Pay of Other Staff	(150,000)		
044101- A03	Operating Expenses	4,110,000	1,220,000	
044101- A039	General	4,110,000	1,220,000	
044101- A05	Grants, Subsidies and Write off Loans	3,074,000	1,778,000	
044101- A052	Grants Domestic	3,074,000	1,778,000	
044101- A09	Physical Assets	2,970,000		
044101- A092	Computer Equipment	120,000		
044101- A095	Purchase of Transport	2,850,000		
044101- A12	Civil works	136,156,000		
044101- A124	Building and Structures	136,156,000		
Total-	AGRO FOOD PROCESSING FACILITIES MIRPURKHAS	150,000,000	5,000,000	
LO3121 SME BUSINESS FACILITATION CENTRE (SMEBFC) MULTAN				
044101- A01	Employees Related Expenses	6,162,000	4,830,000	8,671,000
044101- A011	Pay	6,162,000	4,830,000	8,671,000
044101- A011-1	Pay of Officers	(5,962,000)	(4,630,000)	(6,367,000)
044101- A011-2	Pay of Other Staff	(200,000)	(200,000)	(2,304,000)
044101- A03	Operating Expenses	6,419,000	4,430,000	10,339,000
044101- A039	General	6,419,000	4,430,000	10,339,000
044101- A05	Grants, Subsidies and Write off Loans	400,000	180,000	4,000,000
044101- A052	Grants Domestic	400,000	180,000	4,000,000
044101- A09	Physical Assets	2,019,000		
044101- A095	Purchase of Transport	2,019,000		
Total-	SME BUSINESS FACILITATION CENTRE (SMEBFC) MULTAN	15,000,000	9,440,000	23,010,000
LO6587 ESTABLISHMENT OF NAPHTHA CRACKER COMPLEX (NCC) FEASIBILITY STUDY				
044101- A01	Employees Related Expenses	5,000,000	370,000	
044101- A011	Pay	5,000,000	370,000	
044101- A011-1	Pay of Officers	(2,000,000)	(370,000)	
044101- A011-2	Pay of Other Staff	(3,000,000)		

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
044101- A03	Operating Expenses	83,870,000	26,000	
044101- A039	General	83,870,000	26,000	
044101- A05	Grants, Subsidies and Write off Loans	10,000,000	3,000,000	
044101- A052	Grants Domestic	10,000,000	3,000,000	
044101- A09	Physical Assets	1,130,000		
044101- A092	Computer Equipment	1,130,000		
Total-	ESTABLISHMENT OF NAPTHA CRACKER COMPLEX (NCC) FEASIBILITY STUDY	100,000,000	3,396,000	
LO6588 CENTRE FOR ACQUISITION OF SEMI CONDUCTOR TECHNOLOGY (CAST) FEASIBILITY STUDY				
044101- A01	Employees Related Expenses	3,000,000	1,100,000	
044101- A011	Pay	3,000,000	1,100,000	
044101- A011-1	Pay of Officers	(1,500,000)	(1,100,000)	
044101- A011-2	Pay of Other Staff	(1,500,000)		
044101- A03	Operating Expenses	2,870,000	400,000	
044101- A039	General	2,870,000	400,000	
044101- A05	Grants, Subsidies and Write off Loans	3,000,000	1,500,000	
044101- A052	Grants Domestic	3,000,000	1,500,000	
044101- A09	Physical Assets	1,130,000		
044101- A092	Computer Equipment	1,130,000		
Total-	CENTRE FOR ACQUISITION OF SEMI CONDUCTOR TECHNOLOGY (CAST) FEASIBILITY STUDY	10,000,000	3,000,000	
LO9644 NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE				
044101- A01	Employees Related Expenses	11,000,000	10,500,000	35,000,000
044101- A011	Pay	11,000,000	10,500,000	35,000,000
044101- A011-1	Pay of Officers	(5,500,000)	(5,500,000)	(20,000,000)
044101- A011-2	Pay of Other Staff	(5,500,000)	(5,000,000)	(15,000,000)
044101- A03	Operating Expenses	14,000,000	9,500,000	28,000,000
044101- A039	General	14,000,000	9,500,000	28,000,000
044101- A05	Grants, Subsidies and Write off Loans	75,000,000	45,000,000	50,000,000
044101- A052	Grants Domestic	75,000,000	45,000,000	50,000,000
044101- A09	Physical Assets	174,000,000	33,000,000	122,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
044101- A092	Computer Equipment	5,000,000		10,000,000
044101- A095	Purchase of Transport			15,000,000
044101- A096	Purchase of Plant and Machinery	164,200,000	33,000,000	82,000,000
044101- A097	Purchase of Furniture and Fixture	3,800,000		5,000,000
044101- A098	Purchase of Other Assets	1,000,000		10,000,000
044101- A13	Repairs and Maintenance	26,000,000	12,000,000	65,000,000
044101- A133	Buildings and Structure	26,000,000	12,000,000	65,000,000
Total-	NATIONAL STRATEGIC PROGRAM FOR ACQUISITION OF IND TECH-NSPAIT INCLUDING FEASIBILITY- KNOWLEDGE	300,000,000	110,000,000	300,000,000
<hr/>				
LO9645 FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE				
044101- A01	Employees Related Expenses	5,628,000	5,628,000	
044101- A011	Pay	5,628,000	5,628,000	
044101- A011-1	Pay of Officers	(2,500,000)	(2,500,000)	
044101- A011-2	Pay of Other Staff	(3,128,000)	(3,128,000)	
044101- A03	Operating Expenses	4,957,000	4,957,000	
044101- A039	General	4,957,000	4,957,000	
044101- A05	Grants, Subsidies and Write off Loans	1,000	1,000	
044101- A052	Grants Domestic	1,000	1,000	
044101- A09	Physical Assets	1,974,000	4,000	
044101- A096	Purchase of Plant and Machinery	1,974,000	4,000	
Total-	FOOTWEAR CLUSTER DEV THROUGH CAD CAM AND CNC MACHINING LAHORE	12,560,000	10,590,000	
<hr/>				
044101	Total- Support for Industrial Development	1,543,940,000	507,542,000	1,430,000,000
<hr/>				
0441	Total- Manufacturing	1,543,940,000	507,542,000	1,430,000,000
044	Total- Mining and Manufacturing	1,543,940,000	507,542,000	1,430,000,000
04	Total- Economic Affairs	1,543,940,000	507,542,000	1,430,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,543,940,000	507,542,000	1,430,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044101 Support for Industrial Development :

KA1373 DEVELOPMENT OF KARACHI INDUSTRIAL PARK (KIP) AT 1500 ACRES PSM LAND KARACHI

044101- A02	Project Pre-Investment Analysis	145,000,000	100,000,000	50,000,000
044101- A021	Feasibility Studies	145,000,000	100,000,000	50,000,000
044101- A12	Civil works	5,000,000		
044101- A125	Other Works	4,000,000		
044101- A126	Telecommunication Works	1,000,000		
Total-	DEVELOPMENT OF KARACHI INDUSTRIAL PARK (KIP) AT 1500 ACRES PSM LAND KARACHI	150,000,000	100,000,000	50,000,000

KA1374 ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC

044101- A09	Physical Assets	300,000,000	69,000,000	90,000,000
044101- A096	Purchase of Plant and Machinery	300,000,000	69,000,000	90,000,000
044101- A12	Civil works			60,000,000
044101- A124	Building and Structures			60,000,000
Total-	ESTABLISHMENT OF HIGH TENSILE SHEET METAL DIES MANUFACTURING AND TITANIUM COATING SETUP AT KTDMC	300,000,000	69,000,000	150,000,000

KA7198 ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI

044101- A03	Operating Expenses			11,000,000
044101- A037	Consultancy and Contractual Work			11,000,000
044101- A05	Grants, Subsidies and Write off Loans	150,000,000	150,000,000	
044101- A052	Grants Domestic	150,000,000	150,000,000	
044101- A09	Physical Assets	200,000,000	931,000,000	824,000,000
044101- A096	Purchase of Plant and Machinery	200,000,000	931,000,000	824,000,000
044101- A12	Civil works	50,000,000	112,640,000	165,000,000
044101- A125	Other Works	50,000,000	112,640,000	165,000,000
Total-	ESTABLISHMENT OF 132 KV GRID STATION AT BIN QASIM INDUSTRIAL PARK KARACHI	400,000,000	1,193,640,000	1,000,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA9649 DEVELOPMENT OF DATES STORAGE PROCESSING AND PACKAGING PLANT IN TURBAT

044101- A12	Civil works	100,000,000		
044101- A124	Building and Structures	100,000,000		
Total-	DEVELOPMENT OF DATES STORAGE PROCESSING AND PACKAGING PLANT IN TURBAT	100,000,000		
044101	Total- Support for Industrial Development	950,000,000	1,362,640,000	1,200,000,000
0441	Total- Manufacturing	950,000,000	1,362,640,000	1,200,000,000
044	Total- Mining and Manufacturing	950,000,000	1,362,640,000	1,200,000,000
04	Total- Economic Affairs	950,000,000	1,362,640,000	1,200,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	950,000,000	1,362,640,000	1,200,000,000

NO. 131.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044101	Support for Industrial Development :			
LS0109 ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA				
044101- A01	Employees Related Expenses	4,836,000	1,200,000	2,200,000
044101- A011	Pay	4,836,000	1,200,000	2,200,000
044101- A011-1	Pay of Officers	(2,556,000)	(800,000)	(1,000,000)
044101- A011-2	Pay of Other Staff	(2,280,000)	(400,000)	(1,200,000)
044101- A03	Operating Expenses	17,529,000	20,040,000	12,800,000
044101- A032	Communications	100,000		100,000
044101- A037	Consultancy and Contractual Work	11,454,000	15,090,000	6,000,000
044101- A038	Travel & Transportation	1,800,000	1,300,000	1,500,000
044101- A039	General	4,175,000	3,650,000	5,200,000
044101- A09	Physical Assets	7,635,000		
044101- A095	Purchase of Transport	5,135,000		
044101- A097	Purchase of Furniture and Fixture	2,500,000		
044101- A12	Civil works	220,000,000	228,760,000	285,000,000
044101- A121	Roads Highways and Bridges	90,000,000	136,260,000	180,000,000
044101- A123	Embankment and Drainage Works	90,000,000	92,500,000	105,000,000
044101- A124	Building and Structures	20,000,000		
044101- A125	Other Works	20,000,000		
Total-	ESTABLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA	250,000,000	250,000,000	300,000,000
044101	Total- Support for Industrial Development	250,000,000	250,000,000	300,000,000
0441	Total- Manufacturing	250,000,000	250,000,000	300,000,000
044	Total- Mining and Manufacturing	250,000,000	250,000,000	300,000,000
04	Total- Economic Affairs	250,000,000	250,000,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	250,000,000	250,000,000	300,000,000
TOTAL - DEMAND		2,850,000,000	2,171,064,000	13,000,000,000

3401

SECTION VI

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

2023-2024

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Capital Outlay on Maritime Affairs Division

Development Expenditure on Capital Account.

132. Capital Outlay on Maritime Affairs Division

2,572,262

Total :

2,572,262

NO. 132.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 132

(FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION.**

Voted **Rs. 2,572,262,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	938,933,000	1,606,926,000	241,616,000
046 Communications	2,526,445,000	1,527,602,000	2,058,384,000
063 Water Supply			272,262,000
Total	3,465,378,000	3,134,528,000	2,572,262,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	3,032,000	3,032,000	79,624,000
A011 Pay	3,032,000	3,032,000	46,528,000
A011-1 Pay of Officers	(432,000)	(432,000)	(33,600,000)
A011-2 Pay of Other Staff	(2,600,000)	(2,600,000)	(12,928,000)
A012 Allowances			33,096,000
A012-1 Regular Allowances			(33,096,000)
A02 Project Pre-Investment Analysis	304,240,000	98,422,000	
A03 Operating Expenses	1,507,000,000	7,000,000	7,500,000
A09 Physical Assets	571,290,000	208,977,000	205,500,000
A12 Civil works	1,079,316,000	2,816,597,000	2,261,638,000
A13 Repairs and Maintenance	500,000	500,000	18,000,000
Total	3,465,378,000	3,134,528,000	2,572,262,000
(In Foreign Exchange)	(293,532,000)		(15,000,000)
(Own Resources)			
(Foreign Aid)	(293,532,000)		(15,000,000)
(In Local Currency)	(3,171,846,000)	(3,134,528,000)	(2,557,262,000)

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
04 Economic Affairs:			
045 Construction and Transport:			
0453 Water Transport:			
045301 PORT AND SHIPPPING :			
KA7083 MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI			
045301- A12 Civil works	5,743,000		5,000,000
045301- A124 Building and Structures	5,743,000		5,000,000
Total- MODIFICATION OF AUCTION HALL KORANGI FISHERIES HARBOUR KARACHI	5,743,000		5,000,000
(In Foreign Exchange)	(5,743,000)		(5,000,000)
(Foreign Aid)	(5,743,000)		(5,000,000)
KA7084 ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI			
045301- A12 Civil works	41,928,000		5,000,000
045301- A124 Building and Structures	41,928,000		5,000,000
Total- ESTABLISHMENT OF COLD STORAGE AND FREEZING TUNNELS AT KORANGI FISHERIES HARBOUR KARACHI	41,928,000		5,000,000
(In Foreign Exchange)	(41,928,000)		(5,000,000)
(Foreign Aid)	(41,928,000)		(5,000,000)
KA7085 ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI			
045301- A12 Civil works	245,861,000		5,000,000
045301- A124 Building and Structures	245,861,000		5,000,000
Total- ESTABLISHMENT OF BUSINESS PARK AT KORANGI FISHERIES HARBOUR KARACHI	245,861,000		5,000,000
(In Foreign Exchange)	(245,861,000)		(5,000,000)
(Foreign Aid)	(245,861,000)		(5,000,000)
045301 Total- PORT AND SHIPPPING	293,532,000		15,000,000
0453 Total- Water Transport	293,532,000		15,000,000
045 Total- Construction and Transport	293,532,000		15,000,000
046 Communications:			

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
0461 Communications:				
046101 ADMINISTRATION :				
KA7317 IMPROVEMENT OF OFFICIAL CONTROL SYSTEM AND STRENGTHENING TESTING SERVICES OF MFD				
046101- A01	Employees Related Expenses			79,624,000
046101- A011	Pay			46,528,000
046101- A011-1	Pay of Officers			(33,600,000)
046101- A011-2	Pay of Other Staff			(12,928,000)
046101- A012	Allowances			33,096,000
046101- A012-1	Regular Allowances			(33,096,000)
046101- A03	Operating Expenses			7,500,000
046101- A032	Communications			60,000
046101- A033	Utilities			900,000
046101- A038	Travel & Transportation			1,800,000
046101- A039	General			4,740,000
046101- A09	Physical Assets			105,500,000
046101- A092	Computer Equipment			4,000,000
046101- A095	Purchase of Transport			16,000,000
046101- A096	Purchase of Plant and Machinery			85,500,000
046101- A13	Repairs and Maintenance			18,000,000
046101- A130	Transport			4,000,000
046101- A132	Furniture and Fixture			14,000,000
Total-	IMPROVEMENT OF OFFICIAL CONTROL SYSTEM AND STRENGTHENING TESTING SERVICES OF MFD			210,624,000
046101	Total- ADMINISTRATION			210,624,000
0461	Total- Communications			210,624,000
046	Total- Communications			210,624,000
04	Total- Economic Affairs	293,532,000		225,624,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	293,532,000		225,624,000
	(In Foreign Exchange)	(293,532,000)		(15,000,000)
	(Own Resources)			
	(Foreign Aid)	(293,532,000)		(15,000,000)
	(In Local Currency)			(210,624,000)

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION	DEMANDS FOR GRANTS		
	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

045 Construction and Transport:

0453 Water Transport:

045301 PORT AND SHIPPPING :

GR0118 ESTABLISHMENT OF PORT CONTROL TOWER GWADAR

045301- A02	Project Pre-Investment Analysis	157,240,000		
045301- A021	Feasibility Studies	157,240,000		
045301- A12	Civil works	34,554,000	34,554,000	
045301- A124	Building and Structures	34,554,000	34,554,000	
Total-	ESTABLISHMENT OF PORT CONTROL TOWER GWADAR	191,794,000	34,554,000	

GR0120 STUDIES ON MAKING THE GWADAR PORT MORE COMPLETIVE GWADAR

045301- A02	Project Pre-Investment Analysis	147,000,000	98,422,000	
045301- A021	Feasibility Studies	147,000,000	98,422,000	
Total-	STUDIES ON MAKING THE GWADAR PORT MORE COMPLETIVE GWADAR	147,000,000	98,422,000	

GR9018 CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR

045301- A12	Civil works	306,607,000	1,473,950,000	226,616,000
045301- A125	Other Works	306,607,000	1,473,950,000	226,616,000
Total-	CONSTRUCTION OF GROUYNE WALL/BREAK WATER & ALLIED WORKS AT EAST BAY (DEMI ZER) GWADAR	306,607,000	1,473,950,000	226,616,000
045301	Total- PORT AND SHIPPPING	645,401,000	1,606,926,000	226,616,000
0453	Total- Water Transport	645,401,000	1,606,926,000	226,616,000
045	Total- Construction and Transport	645,401,000	1,606,926,000	226,616,000

046 Communications:

0461 Communications:

046101 ADMINISTRATION :

GR0210 SEWERAGE TREATMENT PLANT FOR GPA HOUSING COMPLEX GWADAR

046101- A12	Civil works	51,895,000	1,800,000	101,990,000
046101- A125	Other Works			101,990,000
046101- A127	Drought Emergency Relief Assistance	51,895,000	1,800,000	
Total-	SEWERAGE TREATMENT PLANT FOR GPA HOUSING COMPLEX GWADAR	51,895,000	1,800,000	101,990,000

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
GR0211 PERIMETRIC SECURITY SYSTEM FOR GWADAR PORT				
046101- A09	Physical Assets	252,350,000		100,000,000
046101- A096	Purchase of Plant and Machinery	252,350,000		100,000,000
Total-	PERIMETRIC SECURITY SYSTEM FOR GWADAR PORT	252,350,000		100,000,000
GR0212 MAINTENANCE DREDGING OF GWADAR PORT				
046101- A03	Operating Expenses	1,000,000,000		
046101- A039	General	1,000,000,000		
046101- A12	Civil works		1,159,000,000	1,645,770,000
046101- A123	Embankment and Drainage Works		1,159,000,000	1,645,770,000
Total-	MAINTENANCE DREDGING OF GWADAR PORT	1,000,000,000	1,159,000,000	1,645,770,000
GR0213 PROVISION OF 2000 ENGINES TO POOR FISHERMAN GWADAR				
046101- A03	Operating Expenses	500,000,000		
046101- A039	General	500,000,000		
Total-	PROVISION OF 2000 ENGINES TO POOR FISHERMAN GWADAR	500,000,000		
GR0214 INSTALLATION OF FLOATING JETTY AT GWADAR FISH HARBOR				
046101- A09	Physical Assets	265,740,000	157,742,000	
046101- A091	Purchase of Building	265,740,000	157,742,000	
Total-	INSTALLATION OF FLOATING JETTY AT GWADAR FISH HARBOR	265,740,000	157,742,000	
GR2015 CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.				
046101- A12	Civil works	278,000,000	55,600,000	
046101- A121	Roads Highways and Bridges	278,000,000	55,600,000	
Total-	CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.	278,000,000	55,600,000	
GR2020 PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR				
046101- A09	Physical Assets	41,000,000	39,035,000	

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
046101- A095	Purchase of Transport	41,000,000	39,035,000	
046101- A12	Civil works	30,728,000	32,693,000	
046101- A124	Building and Structures	30,728,000	32,693,000	
Total-	PAK-CHINA TECHNICAL & VOCATIONAL INSTITUTE AT GWADAR	71,728,000	71,728,000	
GR2021 ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVATES IN GPA				
046101- A01	Employees Related Expenses	3,032,000	3,032,000	
046101- A011	Pay	3,032,000	3,032,000	
046101- A011-1	Pay of Officers	(432,000)	(432,000)	
046101- A011-2	Pay of Other Staff	(2,600,000)	(2,600,000)	
046101- A03	Operating Expenses	7,000,000	7,000,000	
046101- A036	Motor Vehicles	2,500,000	2,500,000	
046101- A038	Travel & Transportation	2,500,000	2,500,000	
046101- A039	General	2,000,000	2,000,000	
046101- A09	Physical Assets	12,200,000	12,200,000	
046101- A092	Computer Equipment	200,000	200,000	
046101- A095	Purchase of Transport	12,000,000	12,000,000	
046101- A13	Repairs and Maintenance	500,000	500,000	
046101- A130	Transport	500,000	500,000	
Total-	ESTABLISHMENT OF CPEC SUPPORT UNIT(CSU) FOR PROJECTS AND ACTIVATES IN GPA	22,732,000	22,732,000	
GR3000 1.2 MGD REVERSE OSMOSIS DESALINATION PLANT GAWADAR				
046101- A12	Civil works	84,000,000	59,000,000	
046101- A127	Drought Emergency Relief Assistance	84,000,000	59,000,000	
Total-	1.2 MGD REVERSE OSMOSIS DESALINATION PLANT GAWADAR	84,000,000	59,000,000	
046101	Total- ADMINISTRATION	2,526,445,000	1,527,602,000	1,847,760,000
0461	Total- Communications	2,526,445,000	1,527,602,000	1,847,760,000
046	Total- Communications	2,526,445,000	1,527,602,000	1,847,760,000
04	Total- Economic Affairs	3,171,846,000	3,134,528,000	2,074,376,000
06	Housing And Community Amenities:			
063	Water Supply:			
0631	Water Supply:			

NO. 132.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVISION		DEMANDS FOR GRANTS		
		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
063107 Water supply network (transportation & d :				
GR0088 WATER SUPPLY LINE FOR GWADAR FREE ZONE FROM 1.2 MGD DESALINATION PLANT TO GPA				
063107- A12	Civil works			140,558,000
063107- A123	Embankment and Drainage Works			140,558,000
Total-	WATER SUPPLY LINE FOR GWADAR FREE ZONE FROM 1.2 MGD DESALINATION PLANT TO GPA			140,558,000
GR0089 WATER SUPPLY LINE FOR NORTH FREE ZONE GWADAR FROM AIRPORT WATER WORKS				
063107- A12	Civil works			131,704,000
063107- A123	Embankment and Drainage Works			131,704,000
Total-	WATER SUPPLY LINE FOR NORTH FREE ZONE GWADAR FROM AIRPORT WATER WORKS			131,704,000
063107	Total- Water supply network (transportation & d			272,262,000
0631	Total- Water Supply			272,262,000
063	Total- Water Supply			272,262,000
06	Total- Housing And Community Amenities			272,262,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	3,171,846,000	3,134,528,000	2,346,638,000
TOTAL - DEMAND		3,465,378,000	3,134,528,000	2,572,262,000
	(In Foreign Exchange)	(293,532,000)		(15,000,000)
	(Own Resources)			
	(Foreign Aid)	(293,532,000)		(15,000,000)
	(In Local Currency)	(3,171,846,000)	(3,134,528,000)	(2,557,262,000)

3411

SECTION VII

MINISTRY OF RAILWAYS

2023-2024

Budget

Estimate

(Rupees in Thousand)

**Demand presented on behalf of the
Ministry of Railways**

Development Expenditure on Capital Account.

133. Capital Outlay on Railways Division

33,000,000

Total :

33,000,000

NO. 133.- CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133

(FC12C33)

CAPITAL OUTLAY ON RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2024 for **CAPITAL OUTLAY ON RAILWAYS DIVISION.**

Voted **Rs. 33,000,000,000**

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

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
014 Transfers	31,684,056,000	24,227,425,000	31,727,000,000
045 Construction and Transport	963,980,000	576,710,000	1,273,000,000
Total	32,648,036,000	24,804,135,000	33,000,000,000
OBJECT CLASSIFICATION			
A03 Operating Expenses	507,500,000	37,710,000	430,000,000
A11 Investments	32,140,536,000	24,766,425,000	32,570,000,000
Total	32,648,036,000	24,804,135,000	33,000,000,000
(In Foreign Exchange)	(20,187,500,000)	(3,860,754,000)	(24,826,132,000)
(Own Resources)	(19,980,000,000)	(3,823,044,000)	(24,496,132,000)
(Foreign Aid)	(207,500,000)	(37,710,000)	(330,000,000)
(In Local Currency)	(12,460,536,000)	(20,943,381,000)	(8,173,868,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
045	Construction and Transport:			
0454	Railway Transport:			
045401	Railway Transport :			
IB3652 RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE				
045401- A03	Operating Expenses	107,500,000	37,710,000	230,000,000
045401- A039	General	107,500,000	37,710,000	230,000,000
Total-	RENOVATION AND CONSTRUCTION OF OFFICES WOMENS BARRACKS AND MULTI PURPOSE TRAINING ROOMS AT OFFICE OF THE	107,500,000	37,710,000	230,000,000
	(In Foreign Exchange)	(107,500,000)	(37,710,000)	(230,000,000)
	(Foreign Aid)	(107,500,000)	(37,710,000)	(230,000,000)
045401	Total- Railway Transport	107,500,000	37,710,000	230,000,000
0454	Total- Railway Transport	107,500,000	37,710,000	230,000,000
045	Total- Construction and Transport	107,500,000	37,710,000	230,000,000
04	Total- Economic Affairs	107,500,000	37,710,000	230,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	107,500,000	37,710,000	230,000,000
	(In Foreign Exchange)	(107,500,000)	(37,710,000)	(230,000,000)
	(Own Resources)			
	(Foreign Aid)	(107,500,000)	(37,710,000)	(230,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
014	Transfers:			
0143	Investments:			
014302	Non-Financial Institutions :			
KA1363 INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS				
014302- A11	Investments	300,000,000	4,000,000	1,000,000
014302- A111	Investment Local	300,000,000	4,000,000	1,000,000
Total-	INSTALLATION AND COMMISSIONING OF SOLAR SYSTEM AT 155 NOS RAILWAY STATIONS	300,000,000	4,000,000	1,000,000
KA1364 INDIGENOUS DEVELOPMENT OF WIRELESS BASED BLOCK INSTRUMENT INTERLOCKING SYSTEM AND				
014302- A11	Investments	100,000,000	42,000,000	100,000,000
014302- A111	Investment Local	100,000,000	42,000,000	100,000,000
Total-	INDIGENOUS DEVELOPMENT OF WIRELESS BASED BLOCK INSTRUMENT INTERLOCKING SYSTEM AND	100,000,000	42,000,000	100,000,000
KA1366 REHABILITATION OF 300 KVA DG SETS				
014302- A11	Investments	268,000,000	81,000,000	574,160,000
014302- A111	Investment Local	268,000,000	81,000,000	574,160,000
Total-	REHABILITATION OF 300 KVA DG SETS	268,000,000	81,000,000	574,160,000
KA1367 CONSTRUCTION OF NEW TRACK & UP-GRADATION / REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)				
014302- A11	Investments	200,000,000	160,250,000	592,000,000
014302- A111	Investment Local	200,000,000	160,250,000	592,000,000
Total-	CONSTRUCTION OF NEW TRACK & UP-GRADATION / REHABILITATION OF TRACK FROM CHAMAN YARD (INCLUDING)	200,000,000	160,250,000	592,000,000
KA3500 IMPLEMENTATION OF PAKISTAN RAILWAYS PLANNING PORTAL (PRPP) & HUMAN RESOURCE MANAGENT INFORMATION				
014302- A11	Investments	12,500,000	8,600,000	
014302- A111	Investment Local	12,500,000	8,600,000	
Total-	IMPLEMENTATION OF PAKISTAN RAILWAYS PLANNING PORTAL (PRPP) & HUMAN RESOURCE MANAGENT INFORMATION	12,500,000	8,600,000	

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7109 CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS				
014302- A11	Investments	50,000,000	40,477,000	60,000,000
014302- A111	Investment Local	50,000,000	40,477,000	60,000,000
Total-	CHINA-PAKISTAN ECONOMIC CORRIDOR SUPPORT PROJECT (CPECSP) AT MINISTRY OF RAILWAYS	50,000,000	40,477,000	60,000,000
KA7110 CONSTRUCTION OF STAFF QUARTERS (REVISED)				
014302- A11	Investments	50,000,000	50,000,000	
014302- A111	Investment Local	50,000,000	50,000,000	
Total-	CONSTRUCTION OF STAFF QUARTERS (REVISED)	50,000,000	50,000,000	
KA7111 PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF				
014302- A11	Investments	500,000,000	380,000,000	468,634,000
014302- A111	Investment Local	500,000,000	380,000,000	468,634,000
Total-	PRELIMINARY DESIGN / DRAWINGS FOR UPGRADATION/REHABILITATION OF MAIN LINE (ML-1) AND ESTABLISHMENT OF	500,000,000	380,000,000	468,634,000
KA7113 PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORISM MEASURES				
014302- A11	Investments	139,168,000	15,500,000	139,168,000
014302- A111	Investment Local	139,168,000	15,500,000	139,168,000
Total-	PROCUREMENT OF EQUIPMENT FOR IMPROVED SECURITY AND ANTI-TERRORISM MEASURES	139,168,000	15,500,000	139,168,000
KA7114 PROCUREMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES				
014302- A11	Investments	15,974,500,000	16,765,190,000	17,639,132,000
014302- A111	Investment Local	15,974,500,000	16,765,190,000	17,639,132,000
Total-	PROCUREMENT/MANUFACTURE OF 820 HIGH CAPACITY BOGIE FREIGHT WAGONS AND 230 PASSENGER COACHES	15,974,500,000	16,765,190,000	17,639,132,000
	(In Foreign Exchange)	(15,500,000,000)	(1,629,069,000)	(17,439,132,000)
	(Own Resources)	(15,500,000,000)	(1,629,069,000)	(17,439,132,000)
	(In Local Currency)	(474,500,000)	(15,136,121,000)	(200,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA7115 PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)			
014302- A11 Investments	250,000,000	214,700,000	410,000,000
014302- A111 Investment Local	250,000,000	214,700,000	410,000,000
Total- PROJECT MANAGEMENT UNIT (PMU) IN MINISTRY OF RAILWAYS (2ND REVISED)	250,000,000	214,700,000	410,000,000
KA7120 REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL #NAME?			
014302- A11 Investments	1,000,000,000	646,720,000	1,277,670,000
014302- A111 Investment Local	1,000,000,000	646,720,000	1,277,670,000
Total- REPLACEMENT OF OLD AND OBSOLETE SIGNAL GEAR FROM LODHRAN -MULTAN-KHANEWAL #NAME?	1,000,000,000	646,720,000	1,277,670,000
(In Foreign Exchange)	(800,000,000)		(1,000,000,000)
(Own Resources)	(800,000,000)		(1,000,000,000)
(In Local Currency)	(200,000,000)	(646,720,000)	(277,670,000)
KA7121 STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY			
014302- A11 Investments		45,000,000	60,000,000
014302- A111 Investment Local		45,000,000	60,000,000
Total- STRENGTHENING OF PLANNING DEVELOPMENT MONITORING AND EVALUATION (PD&ME) DIRECTORATE MINISTRY OF MINISTRY		45,000,000	60,000,000
KA7129 SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REHABILITEE/AVAILABILITY OF RUNNING			
014302- A11 Investments	2,300,000,000	2,300,000,000	2,000,000,000
014302- A111 Investment Local	2,300,000,000	2,300,000,000	2,000,000,000
Total- SPECIAL REPAIR OF 100 NOS DE LOCOMOTIVES FOR IMPROVING THE REHABILITEE/AVAILABILITY OF RUNNING	2,300,000,000	2,300,000,000	2,000,000,000
(In Foreign Exchange)	(1,800,000,000)	(1,800,000,000)	(1,800,000,000)
(Own Resources)	(1,800,000,000)	(1,800,000,000)	(1,800,000,000)
(In Local Currency)	(500,000,000)	(500,000,000)	(200,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7130 SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS				
014302- A11	Investments	980,000,000	1,290,000,000	769,000,000
014302- A111	Investment Local	980,000,000	1,290,000,000	769,000,000
Total-	SPECIAL REPAIR OF 600 PASSENGER COACHES AND 1200 BOGIE WAGONS	980,000,000	1,290,000,000	769,000,000
	(In Foreign Exchange)	(880,000,000)	(155,588,000)	(400,000,000)
	(Own Resources)	(880,000,000)	(155,588,000)	(400,000,000)
	(In Local Currency)	(100,000,000)	(1,134,412,000)	(369,000,000)
KA7132 PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT				
014302- A11	Investments	5,000,000	1,000,000	17,847,000
014302- A111	Investment Local	5,000,000	1,000,000	17,847,000
Total-	PC-II FOR COMMERCIAL AND FINANCIAL FEASIBILITY STUDY FOR THE SUB-PROJECT UNDER ML-I PROJECT	5,000,000	1,000,000	17,847,000
KA7133 UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRY PORT NEAR				
014302- A03	Operating Expenses			200,000,000
014302- A039	General			200,000,000
014302- A11	Investments	5,000,000,000		
014302- A111	Investment Local	5,000,000,000		
Total-	UP-GRADATION OF PAKISTAN RAILWAYS EXISTING MAINLINE-1 (ML-I) AND ESTABLISHMENT OF DRY PORT NEAR	5,000,000,000		200,000,000
	(In Foreign Exchange)	(100,000,000)		(100,000,000)
	(Foreign Aid)	(100,000,000)		(100,000,000)
	(In Local Currency)	(4,900,000,000)		(100,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7134 OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALIGNMENT				
014302- A11	Investments	350,000,000	141,500,000	
014302- A111	Investment Local	350,000,000	141,500,000	
Total-	OPERATIONALIZATION OF TRAIN ON EXISTING KCR ALIGNMENT	350,000,000	141,500,000	
	(In Foreign Exchange)	(250,000,000)		
	(Own Resources)	(250,000,000)		
	(In Local Currency)	(100,000,000)	(141,500,000)	
KA7135 PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND IN HOUSE DEVELOPMENT OF LED BASED				
014302- A11	Investments	24,888,000	24,888,000	
014302- A111	Investment Local	24,888,000	24,888,000	
Total-	PROVISION OF TRAIN APPROACHING WARNING SYSTEM FOR LEVEL CROSSING AND IN HOUSE DEVELOPMENT OF LED BASED	24,888,000	24,888,000	
KA7136 UMBRELLA PCII FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES				
014302- A11	Investments	100,000,000	61,000,000	100,000,000
014302- A111	Investment Local	100,000,000	61,000,000	100,000,000
Total-	UMBRELLA PCII FOR FEASIBILITY STUDIES AND TRANSACTION ADVISORY SERVICES	100,000,000	61,000,000	100,000,000
KA7137 ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS				
014302- A11	Investments	50,000,000	14,440,000	50,000,000
014302- A111	Investment Local	50,000,000	14,440,000	50,000,000
Total-	ESTABLISHMENT OF BUSINESS DEVELOPMENT AND HR SUPPORT UNIT AT PAKISTAN RAILWAYS	50,000,000	14,440,000	50,000,000
KA7138 COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)				
014302- A11	Investments	50,000,000	5,000,000	20,000,000
014302- A111	Investment Local	50,000,000	5,000,000	20,000,000
Total-	COLLABORATION OF PAKISTAN RAILWAYS WITH DIFFERENT ACADEMIC INSTITUTES (TRIPLE HELIX MODEL)	50,000,000	5,000,000	20,000,000

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7139 PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP				
014302- A11	Investments	280,000,000	2,764,000	288,460,000
014302- A111	Investment Local	280,000,000	2,764,000	288,460,000
Total-	PROCUREMENT AND INSTALLATION OF MACHINERY AT SIGNAL WORKSHOP	280,000,000	2,764,000	288,460,000
KA7141 REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)				
014302- A11	Investments	500,000,000	500,000,000	693,432,000
014302- A111	Investment Local	500,000,000	500,000,000	693,432,000
Total-	REHABILITATION OF KPT AND RAIL CONNECTIVITY (PHASE-1)	500,000,000	500,000,000	693,432,000
KA7142 REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4)				
014302- A11	Investments	300,000,000	2,100,000	2,000,000
014302- A111	Investment Local	300,000,000	2,100,000	2,000,000
Total-	REHABILITATION OF TRACK BETWEEN REHMANI NAGAR - BAKRANI ROAD ON DADU-HABIB KOT SECTION (SUKKUR DIVISION PH-4)	300,000,000	2,100,000	2,000,000
KA7143 REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)				
014302- A11	Investments	300,000,000	3,000,000	2,000,000
014302- A111	Investment Local	300,000,000	3,000,000	2,000,000
Total-	REHABILITATION OF TRACK BETWEEN BARULI-SOHAN BRIDGE ON KUNDIAN - ATTOCK CITY SECTION (PESHAWAR)	300,000,000	3,000,000	2,000,000
KA7145 RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES				
014302- A11	Investments	250,000,000	250,000,000	500,000,000
014302- A111	Investment Local	250,000,000	250,000,000	500,000,000
Total-	RECOMMISSIONING OF 5 ACCIDENTAL LOCOMOTIVES	250,000,000	250,000,000	500,000,000
	(In Foreign Exchange)	(200,000,000)	(200,000,000)	(477,000,000)
	(Own Resources)	(200,000,000)	(200,000,000)	(477,000,000)
	(In Local Currency)	(50,000,000)	(50,000,000)	(23,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA7148 REHABILITATION OF TRACK BETWEEN SAMA SATTA AND BAHAWALNAGAR ON SAMA SATTA AMRUKA SECTION				
014302- A11	Investments	500,000,000	64,996,000	50,000,000
014302- A111	Investment Local	500,000,000	64,996,000	50,000,000
Total-	REHABILITATION OF TRACK BETWEEN SAMA SATTA AND BAHAWALNAGAR ON SAMA SATTA AMRUKA SECTION	500,000,000	64,996,000	50,000,000
	(In Foreign Exchange)			(40,000,000)
	(Own Resources)			(40,000,000)
	(In Local Currency)	(500,000,000)	(64,996,000)	(10,000,000)
KA7309 ESTABLISHMENT PF QASIM RAIL FREIGHT TERMINAL AT LOADOUT STATION KARACHI				
014302- A11	Investments			300,000,000
014302- A111	Investment Local			300,000,000
Total-	ESTABLISHMENT PF QASIM RAIL FREIGHT TERMINAL AT LOADOUT STATION KARACHI			300,000,000
	(In Foreign Exchange)			(150,000,000)
	(Own Resources)			(150,000,000)
	(In Local Currency)			(150,000,000)
KA7310 REHABILITATION AND OVERHAULING OF TRACK MAINTENANCE MACHINES / CRANES				
014302- A11	Investments			500,000,000
014302- A111	Investment Local			500,000,000
Total-	REHABILITATION AND OVERHAULING OF TRACK MAINTENANCE MACHINES / CRANES			500,000,000
	(In Foreign Exchange)			(480,000,000)
	(Own Resources)			(480,000,000)
	(In Local Currency)			(20,000,000)
KA7311 IMPROVE SAFETY THROUGH BETTER COMMUNICATION SYSTEM				
014302- A11	Investments			200,000,000
014302- A111	Investment Local			200,000,000
Total-	IMPROVE SAFETY THROUGH BETTER COMMUNICATION SYSTEM			200,000,000

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
KA7312 CONSTRUCTION OF LEFT GUIDE BUND OF SHERSHAH RAILWAY BRIDGE NO.1 ON SHERSHAH-KUNDIAN (MULTAN DIVISION)			
014302- A11 Investments			150,000,000
014302- A111 Investment Local			150,000,000
Total- CONSTRUCTION OF LEFT GUIDE BUND OF SHERSHAH RAILWAY BRIDGE NO.1 ON SHERSHAH-KUNDIAN (MULTAN DIVISION)			150,000,000
KA7313 IMMEDIATE TRACK SAFETY WORKS ON TANDO ADAM-ROHRI SECTION IN SUKKUR DIVISION			
014302- A11 Investments			1,000,000,000
014302- A111 Investment Local			1,000,000,000
Total- IMMEDIATE TRACK SAFETY WORKS ON TANDO ADAM-ROHRI SECTION IN SUKKUR DIVISION			1,000,000,000
(In Foreign Exchange)			(800,000,000)
(Own Resources)			(800,000,000)
(In Local Currency)			(200,000,000)
KA7314 IMMEDIATE TRACK SAFETY WORKS ON ROHRI-KHANPUR SECTION IN SUKKUR DIVISION			
014302- A11 Investments			1,000,000,000
014302- A111 Investment Local			1,000,000,000
Total- IMMEDIATE TRACK SAFETY WORKS ON ROHRI-KHANPUR SECTION IN SUKKUR DIVISION			1,000,000,000
(In Foreign Exchange)			(800,000,000)
(Own Resources)			(800,000,000)
(In Local Currency)			(200,000,000)
KA8500 CONSTRUCTION OF INFRASTRUCTURE (FLY OVER / UNDERPASS STRUCTURES)FOR ELIMINATION OF LEVEL CROSS ING FROM			
014302- A11 Investments	50,000,000	22,300,000	
014302- A111 Investment Local	50,000,000	22,300,000	
Total- CONSTRUCTION OF INFRASTRUCTURE (FLY OVER / UNDERPASS STRUCTURES)FOR ELIMINATION OF LEVEL CROSS ING FROM	50,000,000	22,300,000	

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023	2022-2023	2023-2024
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA9608 REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-I OF REHABILITATION OF TRACK BETWEEN				
014302- A03	Operating Expenses	200,000,000		
014302- A039	General	200,000,000		
014302- A11	Investments		110,250,000	893,606,000
014302- A111	Investment Local		110,250,000	893,606,000
Total-	REHABILITATION AND IMPROVEMENT OF KOTRI JAMSHORO RAIL LINK / PC-I OF REHABILITATION OF TRACK BETWEEN	200,000,000	110,250,000	893,606,000
	(In Foreign Exchange)			(350,000,000)
	(Own Resources)			(350,000,000)
	(In Local Currency)	(200,000,000)	(110,250,000)	(543,606,000)
KA9609 CONVERSION OF BREAKING SYSTEM OF 328 NOS OF MBFRS FROM VACCUM BRAKE TO AIR BRAKE				
014302- A03	Operating Expenses	200,000,000		
014302- A039	General	200,000,000		
014302- A11	Investments		250,000	400,000,000
014302- A111	Investment Local		250,000	400,000,000
Total-	CONVERSION OF BREAKING SYSTEM OF 328 NOS OF MBFRS FROM VACCUM BRAKE TO AIR BRAKE	200,000,000	250,000	400,000,000
	(In Foreign Exchange)			(380,000,000)
	(Own Resources)			(380,000,000)
	(In Local Currency)	(200,000,000)	(250,000)	(20,000,000)
KA9697 IMMEDIATE TRACK SAFETY WORK IN KARACHI AND SUKKUR				
014302- A11	Investments	800,000,000	980,000,000	868,891,000
014302- A111	Investment Local	800,000,000	980,000,000	868,891,000
Total-	IMMEDIATE TRACK SAFETY WORK IN KARACHI AND SUKKUR	800,000,000	980,000,000	868,891,000
KA9906 REPLACEMENT OF TRACK MACHINE				
014302- A11	Investments	600,000,000	500,000	400,000,000
014302- A111	Investment Local	600,000,000	500,000	400,000,000
Total-	REPLACEMENT OF TRACK MACHINE	600,000,000	500,000	400,000,000
	(In Foreign Exchange)	(550,000,000)		(380,000,000)
	(Own Resources)	(550,000,000)		(380,000,000)
	(In Local Currency)	(50,000,000)	(500,000)	(20,000,000)

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

		2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
014302	Total- Non-Financial Institutions	31,684,056,000	24,227,425,000	31,727,000,000
0143	Total- Investments	31,684,056,000	24,227,425,000	31,727,000,000
014	Total- Transfers	31,684,056,000	24,227,425,000	31,727,000,000
01	Total- General Public Service	31,684,056,000	24,227,425,000	31,727,000,000
04	Economic Affairs:			
045	Construction and Transport:			
0454	Railway Transport:			
045401	Railway Transport :			
KA1376 RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010				
045401- A11	Investments	56,480,000	39,000,000	100,000,000
045401- A111	Investment Local	56,480,000	39,000,000	100,000,000
Total-	RECONSTRUCTION/REHABILITATION OF ASSETS DAMAGED DURING THE FLOOD 2010	56,480,000	39,000,000	100,000,000
	(In Foreign Exchange)		(38,387,000)	
	(Own Resources)		(38,387,000)	
	(In Local Currency)	(56,480,000)	(613,000)	(100,000,000)
KA1377 IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI				
045401- A11	Investments	800,000,000	500,000,000	943,000,000
045401- A111	Investment Local	800,000,000	500,000,000	943,000,000
Total-	IMPROVEMENT OF TERMINAL FACILITIES AND ENHANCING SECURITY ARRANGEMENT IN MARSHILING YAD PIPRI KARACHI	800,000,000	500,000,000	943,000,000
045401	Total- Railway Transport	856,480,000	539,000,000	1,043,000,000
0454	Total- Railway Transport	856,480,000	539,000,000	1,043,000,000
045	Total- Construction and Transport	856,480,000	539,000,000	1,043,000,000
04	Total- Economic Affairs	856,480,000	539,000,000	1,043,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	32,540,536,000	24,766,425,000	32,770,000,000

NO. 133.- FC12C33 CAPITAL OUTLAY ON RAILWAYS DIVISION

DEMANDS FOR GRANTS

	2022-2023 Budget Estimate Rs	2022-2023 Revised Estimate Rs	2023-2024 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
(In Foreign Exchange)	(20,080,000,000)	(3,823,044,000)	(24,596,132,000)
(Own Resources)	(19,980,000,000)	(3,823,044,000)	(24,496,132,000)
(Foreign Aid)	(100,000,000)		(100,000,000)
(In Local Currency)	(12,460,536,000)	(20,943,381,000)	(8,173,868,000)
TOTAL - DEMAND	32,648,036,000	24,804,135,000	33,000,000,000
(In Foreign Exchange)	(20,187,500,000)	(3,860,754,000)	(24,826,132,000)
(Own Resources)	(19,980,000,000)	(3,823,044,000)	(24,496,132,000)
(Foreign Aid)	(207,500,000)	(37,710,000)	(330,000,000)
(In Local Currency)	(12,460,536,000)	(20,943,381,000)	(8,173,868,000)