

SECTION XVII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

**2014-2015
Budget
Estimates**

**Rs
(Rupees in Thousands)**

**Demand presented on behalf of the Ministry
of Planning, Development and Reform**

Development Expenditure on Revenue Account

**131 Development Expenditure of Planning,
Development and Reform Division**

81,378,379

Total-

81,378,379

**NO131.- DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 131

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2015 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

Voted Rs 81,378,379,000

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

FUNCTIONAL CLASSIFICATION:		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
015	General Services		415,097,000	81,378,379,000
	Total		415,097,000	81,378,379,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses		66,483,000	261,026,000
A011	Pay		57,596,000	242,417,000
A011-1	Pay of Officers		(40,223,000)	(195,048,000)
A011-2	Pay of Other Staff		(17,373,000)	(47,369,000)
A012	Allowances		8,887,000	18,609,000
A012-1	Regular Allowances		(2,217,000)	(5,357,000)
A012-2	Other Allowances (Excluding T. A)		(6,670,000)	(13,252,000)
A02	Project Pre-Investment Analysis			5,000,000
A03	Operating Expenses		293,874,000	44,388,043,000
A04	Employees Retirement Benefits		1,000	1,000
A05	Grants, Subsidies and write off Loans			36,000,000,000
A06	Transfers		251,000	11,876,000
A09	Physical Assets		35,969,000	359,674,000
A12	Civil Works		5,452,000	332,626,000
A13	Repairs and Maintenance		13,067,000	20,133,000
	Total		415,097,000	81,378,379,000
	(In Foreign Exchange)		(120,000,000)	(20,000,000)
	(Own Resources)			
	(Foreign Aid)		(120,000,000)	(20,000,000)
	(In Local Currency)		(295,097,000)	(81,358,379,000)

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	GENERAL PUBLIC SERVICE:				
015	GENERAL SERVICES:				
0152	PLANNING SERVICES:				
015201	PLANNING:				
ID2506	<u>UP-GRADATION OF PPMI PHASE II</u>				
	<u>(CONSTRUCTION OF PPMI COMPLEX):</u>				
015201 - A01	Employee Related Expenses			8,201,000	19,520,000
015201 - A011	Pay	58		6,151,000	16,770,000
015201 - A011-1	Pay of Officers	(7)		(1,539,000)	(7,140,000)
015201 - A011-2	Pay of Other Staff	(51)		(4,612,000)	(9,630,000)
015201 - A012	Allowances			2,050,000	2,750,000
015201 - A012-2	Other Allowances (Excluding T. A)			(2,050,000)	(2,750,000)
015201 - A03	Operating Expenses			1,951,000	6,550,000
015201 - A032	Communications			280,000	500,000
015201 - A033	Utilities			511,000	900,000
015201 - A036	Motor Vehicles			60,000	150,000
015201 - A038	Travel & Transportation			500,000	3,500,000
015201 - A039	General			600,000	1,500,000
015201 - A06	Transfers			50,000	400,000
015201 - A063	Entertainment & Gifts			50,000	400,000
015201 - A09	Physical Assets			25,541,000	28,730,000
015201 - A092	Computer Equipment			5,000,000	8,502,000
015201 - A095	Purchase of Transport			1,000	1,000
015201 - A096	Purchase of Plant & Machinery			13,000,000	9,227,000
015201 - A097	Purchase of Furniture & Fixtures			7,540,000	11,000,000
015201 - A12	Civil Works			5,451,000	20,300,000
015201 - A124	Buildings and Structure			5,451,000	20,300,000
015201 - A13	Repairs and Maintenance			206,000	4,500,000
015201 - A130	Transport			100,000	400,000
015201 - A131	Machinery and Equipment			1,000	1,500,000
015201 - A132	Furniture and Fixtures			1,000	500,000
015201 - A133	Buildings and Structure			1,000	1,500,000
015201 - A137	Computer Equipment			3,000	500,000
015201 - A138	General			100,000	100,000
Total-	Up gradation of PPMI Phase II (Construction of PPMI Complex)			41,400,000	80,000,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID2564	<u>ESTABLISHMENT OF ENVIRONMENT SECTION</u> <u>IN PLANNING & DEVELOPMENT DIVISION:</u>					
015201	- A01	Employee Related Expenses			4,778,000	4,858,000
015201	- A011	Pay	15		3,900,000	4,000,000
015201	- A011-1	Pay of Officers	(6)		(2,150,000)	(2,250,000)
015201	- A011-2	Pay of Other Staff	(9)		(1,750,000)	(1,750,000)
015201	- A012	Allowances			878,000	858,000
015201	- A012-1	Regular Allowances			(3,000)	(3,000)
015201	- A012-2	Other Allowances (Excluding T. A)			(875,000)	(855,000)
015201	- A03	Operating Expenses			771,000	755,000
015201	- A032	Communications			65,000	65,000
015201	- A038	Travel & Transportation			422,000	422,000
015201	- A039	General			284,000	268,000
015201	- A06	Transfers			25,000	40,000
015201	- A063	Entertainment and Gifts			25,000	40,000
015201	- A09	Physical Assets			126,000	47,000
015201	- A092	Computer Equipment			75,000	25,000
015201	- A095	Purchase of Transport			1,000	1,000
015201	- A096	Purchase of Plant & Machinery			25,000	1,000
015201	- A097	Purchase of Furniture & Fixture			25,000	20,000
015201	- A13	Repairs and Maintenance			300,000	300,000
015201	- A130	Transport			150,000	150,000
015201	- A131	Machinery and Equipment			50,000	50,000
015201	- A132	Furniture and Fixture			50,000	50,000
015201	- A137	Computer Equipment			50,000	50,000
Total-		Establishment of Environment Section in Planning & Development Division		-	6,000,000	6,000,000

**ID3255 UP-GRADATION OF JAWAID AZFAR COMPUTER
CENTRE PROJECT:**

015201 - A01	Employee Related Expenses			4,524,000	2,175,000	
015201 - A011	Pay	32		4,504,000	2,159,000	
015201 - A011-1	Pay of Officers	(18)		(2,802,000)	(1,000,000)	
015201 - A011-2	Pay of Other Staff	(14)		(1,702,000)	(1,159,000)	
015201 - A012	Allowances			20,000	16,000	

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201	- A012-1 Regular Allowances			(16,000)	
015201	- A012-2 Other Allowances (Excluding T. A)			(4,000)	(16,000)
015201	- A03 Operating Expenses			168,000	1,000
015201	- A034 Occupancy Costs			1,000	
015201	- A038 Travel & Transportation			64,000	
015201	- A039 General			103,000	1,000
015201	- A09 Physical Assets			5,000	1,000
015201	- A092 Computer Equipment			3,000	1,000
015201	- A096 Purchase of Plant & Machinery			1,000	
015201	- A097 Purchase of Furniture & Fixture			1,000	
015201	- A12 Civil Works			1,000	2,326,000
015201	- A124 Buuilding and Structures			1,000	2,326,000
015201	- A13 Repairs and Maintenance			2,000	497,000
015201	- A130 Transport			1,000	1,000
015201	- A137 Computer Equipment			1,000	496,000
Total-	Up-Gradation of Jawaid Azfar Computer Centre Project			4,700,000	5,000,000
ID3306 <u>INSTITUTIONAL CO-OPERATION PROGRAMME</u> <u>(NORWEGIAN GRANT):</u>					
015201	- A03 Operating Expenses			120,000,000	20,000,000
015201	- A039 General			120,000,000	20,000,000
Total-	Institutional Co-Operation Programme (Norwegian Grant)			120,000,000	20,000,000
	(In Foreign Exchange)			(120,000,000)	(20,000,000)
	(Own Resources)			..	
	(Foreign Aid)			(120,000,000)	(20,000,000)
	(In Local Currency)			..	
ID3516 <u>INSTITUTIONAL STRENGTHENING & EFFICIENCY</u> <u>ENHANCEMENT (IS&EE):</u>					
015201	- A01 Employees Related Expenses			16,274,000	16,460,000
015201	- A011 Pay	21		13,897,000	14,093,000
015201	- A011-1 Pay of Officers	(10)		(11,716,000)	(11,912,000)
015201	- A011-2 Pay of Other Staff	(11)		(2,181,000)	(2,181,000)
015201	- A012 Allowances			2,377,000	2,367,000

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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A012-1	Regular Allowances			(677,000)	(667,000)
015201 - A012-2	Other Allowances (Excluding T. A)			(1,700,000)	(1,700,000)
015201 - A03	Operating Expenses			1,912,000	5,910,000
015201 - A032	Communications			115,000	115,000
015201 - A033	Utilities			1,000	100,000
015201 - A034	Occupancy Costs			350,000	350,000
015201 - A036	Motor Vehicles			1,000	20,000
015201 - A038	Travel & Transportation			1,000,000	1,000,000
015201 - A039	General			445,000	4,325,000
015201 - A06	Transfers			100,000	100,000
015201 - A063	Entertainment & Gifts			100,000	100,000
015201 - A09	Physical Assets			10,214,000	8,030,000
015201 - A092	Computer Equipment			13,000	20,000
015201 - A095	Purchase of Transport			1,000	10,000
015201 - A096	Purchase of Plant & Machinery			10,000,000	7,800,000
015201 - A097	Purchase of Furniture & Fixture			200,000	200,000
015201 - A13	Repairs and Maintenance			11,500,000	9,500,000
015201 - A130	Transport			200,000	200,000
015201 - A131	Machinery and Equipment			200,000	200,000
015201 - A132	Furniture and Fixture			100,000	100,000
015201 - A133	Buildings and Structure			11,000,000	9,000,000
Total-	Institutional Strengthening & Efficiency Enhancement (IS&EE)			40,000,000	40,000,000

ID3755 MONITORING OF PSDP FINANCED PROJECTS :

015201 - A01	Employees Related Expenses			16,822,000	56,796,000
015201 - A011	Pay	85		15,726,000	52,635,000
015201 - A011-1	Pay of Officers	(41)		(12,426,000)	(44,055,000)
015201 - A011-2	Pay of Other Staff	(44)		(3,300,000)	(8,580,000)
015201 - A012	Allowances			1,096,000	4,161,000
015201 - A012-1	Regular Allowances			(985,000)	(1,311,000)
015201 - A012-2	Other Allowances (excluding T. A)			(111,000)	(2,850,000)
015201 - A03	Operating Expenses			2,647,000	8,573,000
015201 - A032	Communications			146,000	1,120,000
015201 - A034	Occupancy Costs			226,000	450,000
015201 - A038	Travel & Transportation			1,550,000	4,600,000
015201 - A039	General			725,000	2,403,000

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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A06	Transfers			25,000	50,000
015201 - A063	Entertainment & Gifts			25,000	50,000
015201 - A09	Physical Assets			77,000	910,000
015201 - A092	Computer Equipment			26,000	510,000
015201 - A096	Purchase of Plant & Machinery			50,000	300,000
015201 - A097	Purchase of Furniture & Fixture			1,000	100,000
015201 - A13	Repairs and Maintenance			429,000	3,671,000
015201 - A130	Transport			210,000	1,200,000
015201 - A131	Machinery and Equipment			123,000	300,000
015201 - A132	Furniture and Fixture			15,000	100,000
015201 - A133	Buildings and Structure			1,000	50,000
015201 - A137	Computer Equipment			80,000	2,021,000
Total-	Monitoring of PSDP Financed Projects			20,000,000	70,000,000

**ID4276 RESTRUCTURING OF PAKISTAN INSTITUTE OF
DEVELOPMENT ECONOMICS (PIDE)**

015201 - A01	Employees Related Expenses				596,000
015201 - A011	Pay				596,000
015201 - A011-2	Pay of Other Staff				(596,000)
015201 - A03	Operating Expenses			10,000,000	
015201 - A039	General			10,000,000	
015201 - A06	Transfers				2,000,000
015201 - A061	Scholarships				2,000,000
015201 - A12	Civil Works				10,000,000
015201 - A124	Buuilding and Structures				10,000,000
Total-	Restructuring of Pakistan Institute of Development Economics (PIDE)			10,000,000	12,596,000

ID4360 SPECIAL PROJECT CELL (SPC):

015201 - A01	Employees Related Expenses			10,388,000	8,707,000
015201 - A011	Pay	21		8,490,000	6,910,000
015201 - A011-1	Pay of Officers	(13)		(7,590,000)	(6,210,000)
015201 - A011-2	Pay of Other Staff	(8)		(900,000)	(700,000)
015201 - A012	Allowances			1,898,000	1,797,000
015201 - A012-1	Regular Allowances			(536,000)	(536,000)

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
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DEMANDS FOR GRANTS

		No of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A012-2	Other Allowances (excluding T. A)			(1,362,000)	(1,261,000)
015201 - A03	Operating Expenses			1,553,000	1,027,000
015201 - A032	Communications			515,000	315,000
015201 - A036	Motor Vehicles			5,000	5,000
015201 - A038	Travel & Transportation			718,000	397,000
015201 - A039	General			315,000	310,000
015201 - A04	Employees Retirement Benefits			1,000	1,000
015201 - A041	Pension			1,000	1,000
015201 - A06	Transfers			50,000	50,000
015201 - A063	Entertainment & Gifts			50,000	50,000
015201 - A13	Repairs and Maintenance			280,000	215,000
015201 - A130	Transport			200,000	150,000
015201 - A131	Machinery and Equipment			50,000	50,000
015201 - A137	Computer Equipment			30,000	15,000
Total-	Special Project Cell(SPC)			12,272,000	10,000,000
ID4363 <u>LOWERING OF WATER IN ATTABAD LANDSLIDE DAM (HUNZA) :</u>					
015201 - A03	Operating Expenses			142,500,000	189,500,000
015201 - A039	General			142,500,000	189,500,000
Total-	Lowering of Water in Attabad Landslide Dam (Hunza)			142,500,000	189,500,000
ID4642 <u>YOUTH DEVELOPMENT FELLOWS PROGRAMME</u>					
015201 - A01	Employee Related Expenses				2,531,000
015201 - A011	Pay	6			1,741,000
015201 - A011-1	Pay of Officers	(2)			(1,320,000)
015201 - A011-2	Pay of Other Staff	(4)			(421,000)
015201 - A012	Allowances				790,000
015201 - A012-1	Regular Allowances				(360,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(430,000)
015201 - A03	Operating Expenses			10,000,000	49,789,000
015201 - A032	Communications				200,000
015201 - A038	Travel & Transportation				1,100,000
015201 - A039	General			10,000,000	48,489,000
Total-	Youth Development Fellows Programme		-	10,000,000	52,320,000

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DEMANDS FOR GRANTS

		No of Posts		2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID4857	<u>REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE</u>					
015201	- A01	Employee Related Expenses				31,680,000
015201	- A011	Pay	35			30,000,000
015201	- A011-1	Pay of Officers	(18)			(25,000,000)
015201	- A011-2	Pay of Other Staff	(17)			(5,000,000)
015201	- A012	Allowances				1,680,000
015201	- A012-1	Regular Allowances				(1,680,000)
015201	- A03	Operating Expenses				1,325,00059,638,000
015201	- A038	Travel & Transportation				20,650,000
015201	- A039	General		1,325,000		38,988,000
015201	- A06	Transfers				8,682,000
015201	- A061	Scholarship				8,682,000
	Total	Reform and Innovation in Government for High Performance				1,325,000100,000,000
ID7351	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR BALOCHISTAN</u>					
015201	- A05	Grants, Subsidies and Write off Loans				15,000,000,000
015201	- A052	Grant- Domestic				15,000,000,000
	Total	Special Federal Development Programme/Project for Balochistan				15,000,000,000
ID7352	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR SINDH</u>					
015201	- A05	Grants, Subsidies and Write off Loans				8,000,000,000
015201	- A052	Grant- Domestic				8,000,000,000
	Total	Special Federal Development Programme/Project for Sindh				8,000,000,000

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DEMANDS FOR GRANTS

		2013-2014 Budget Estimate Rs	2013-2014 Revised Estimate Rs	2014-2015 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
ID7353	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR KPK</u>			
015201 - A05	Grants, Subsidies and Write off Loans			4,000,000,000
015201 - A052	Grant- Domestic			4,000,000,000
Total	Special Federal Development Programme/Project for Balochistan			4,000,000,000
ID7354	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR FATA</u>			
015201 - A05	Grants, Subsidies and Write off Loans			4,000,000,000
015201 - A052	Grant- Domestic			4,000,000,000
Total	Special Federal Development Programme/Project for FATA			4,000,000,000
ID7355	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR AJK</u>			
015201 - A05	Grants, Subsidies and Write off Loans			3,000,000,000
015201 - A052	Grant- Domestic			3,000,000,000
Total	Special Federal Development Programme/Project for AJK			3,000,000,000
ID7356	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMM/PROJECT FOR G.B</u>			
015201 - A05	Grants, Subsidies and Write off Loans			2,000,000,000
015201 - A052	Grant- Domestic			2,000,000,000
Total	Special Federal Development Programme/Project for G.B			2,000,000,000
ID7357	<u>ESTT. OF NATIONAL HUMAN DEVELOPMENT ENDOWMENT FUND</u>			
015201 - A03	Operating Expenses			1,000,000,000
015201 - A039	General			1,000,000,000
Total	Estt. Of National Human Development Endowment Fund			1,000,000,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.			
ID7358 <u>IWRM - UNDP</u>			
015201 - A03 Operating Expenses			5,000,000
015201 - A039 General			5,000,000
Total IWRM - UNDP			5,000,000
ID7359 <u>ESTABLISHMENT OF URBAN PLANNING AND POLICY CENTRE</u>			
015201 - A01 Employee Related Expenses			16,000,000
015201 - A011 Pay			15,000,000
015201 - A011-1 Pay of Officers			(9,000,000)
015201 - A011-2 Pay of Other Staff			(6,000,000)
015201 - A012 Allowances			1,000,000
015201 - A012-2 Other Allowances (Excluding T. A)			(1,000,000)
015201 - A03 Operating Expenses			2,056,000
015201 - A032 Communications			4,000
015201 - A038 Travel & Transportation			52,000
015201 - A039 General			2,000,000
015201 - A06 Transfers			244,000
015201 - A063 Entertainment and Gifts			244,000
015201 - A09 Physical Assets			1,400,000
015201 - A092 Computer Equipment			900,000
015201 - A097 Purchase of Furniture & Fixture			500,000
015201 - A13 Repairs and Maintenance			300,000
015201 - A132 Furniture and Fixture			50,000
015201 - A137 Computer Equipment			250,000
Total- Establishment of Urban Planning and Policy Centre	-	-	20,000,000
ID7360 <u>INTEGRATED INFRASTRUCTURE ENERGY PLANNING & MANAGEMENT UNIT</u>			
015201 - A03 Operating Expenses			15,000,000
015201 - A039 General			15,000,000
Total Integrated Infrastructure Energy Planning & Management Unit			15,000,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
ID7361	<u>LAND ACQUISITION AND SITE DEV. OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS FOR CONSTRUCTION OF NEW CAMPUS</u>			
015201 - A09	Physical assets			300,000,000
015201 - A091	Purchase of Building			300,000,000
Total	Land Acquisition and site Dev. Of Pakistan Institute of Development Economics for Construction of New Campus			300,000,000
ID7362	<u>PPMI CENTRE OF EXCELLANCE</u>			
015201 - A03	Operating Expenses			60,000,000
015201 - A039	General			60,000,000
Total	PPMI Centre of Exceellane			60,000,000
ID7363	<u>RURAL ECONOMY CENTRE</u>			
015201 - A03	Operating Expenses			25,000,000
015201 - A039	General			25,000,000
Total	Rural Economy Centre			25,000,000
ID7364	<u>SOCIAL ENTREPRENEUR CENTRE</u>			
015201 - A03	Operating Expenses			15,000,000
015201 - A039	General			15,000,000
Total	Social Entrepreneur Centre			15,000,000
ID7365	<u>SUPPORT IN MONITORING HIGH IMPACT VISION 2025 New INITIATIVES</u>			
015201 - A03	Operating Expenses			200,000,000
015201 - A039	General			200,000,000
Total	Support in Monitoring High Impact vision 2025 new initiatives			200,000,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No.of Posts	2013-2014	2013-2014	2014-2015	
		2013-14	2014-15	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID7366	<u>RESEARCH/WORKSHOPS AND FEASIBILITY STUDIES</u>					
015201	- A03	Operating Expenses				3,000,000,000
015201	- A039	General				3,000,000,000
	Total	Research/Workshops and Feasibility Studies				3,000,000,000
ID7367	<u>PAKISTAN MDGS AND COMMUNITY DEVELOPMENT PROGRAMME</u>					
015201	- A03	Operating Expenses				12,500,000,000
015201	- A039	General				12,500,000,000
	Total	Pakistan MDGS and Community Development Programme				12,500,000,000
ID7368	<u>UN-FUNDED/UNDER FUNDED IMPORTANT PROJECTS :</u>					
015201	- A03	Operating Expenses				27,008,963,000
015201	- A039	General				27,008,963,000
	Total	Un-Funded/Under Funded Important Projects				27,008,963,000
ID7369	<u>CONST. OF NEW "COMPUS OF PAKISTAN INSTITUTE OF DEVELOPMEN ECONOMICS" ISLAMABAD</u>					
015201	- A12	Civil Works				300,000,000
015201	- A124	Buildings and Structure				300,000,000
	Total	Const. Of New "Compus Of Pakistan Institute Of Developmen Economics" Islamabad				300,000,000
ID7370	<u>DEVELOPMENT COMMUNICATION PROJECT</u>					
015201	- A01	Employee Related Expenses				17,180,000
015201	- A011	Pay	16			15,180,000
015201	- A011-1	Pay of Officers	(8)			(11,680,000)
015201	- A011-2	Pay of Other Staff	(8)			(3,500,000)

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No.of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A012	Allowances				2,000,000
015201 - A012-1	Regular Allowances				(400,000)
015201 - A012-2	Other Allowances (Excluding T. A)				(1,600,000)
015201 - A03	Operating Expenses				176,700,000
015201 - A032	Communications				650,000
015201 - A036	Motor Vehicles				30,000
015201 - A038	Travel & Transportation				33,500,000
015201 - A039	General				142,520,000
015201 - A06	Transfers				100,000
015201 - A063	Entertainment and Gifts				100,000
015201 - A09	Physical Assets				5,920,000
015201 - A092	Computer Equipment				4,000,000
015201 - A095	Purchase of Transport				1,500,000
015201 - A096	Purchase of Plant & Machinery				320,000
015201 - A097	Purchase of Furniture & Fixture				100,000
015201 - A13	Repairs and Maintenance				100,000
015201 - A130	Transport				100,000
Total-	Development Communication Project			-	200,000,000

ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT

015201 - A01	Employee Related Expenses				73,095,000
015201 - A011	Pay				72,695,000
015201 - A011-1	Pay of Officers				(68,663,000)
015201 - A011-2	Pay of Other Staff				(4,032,000)
015201 - A012	Allowances				400,000
015201 - A012-1	Regular Allowances				(400,000)
015201 - A02	Project Pre-Investment Analysis				5,000,000
015201 - A021	Feasibility Studies				5,000,000
015201 - A03	Operating Expenses				36,915,000
015201 - A032	Communications				200,000
015201 - A034	Occupancy Costs				1,200,000
015201 - A038	Travel & Transportation				14,500,000
015201 - A039	General				21,015,000
015201 - A06	Transfers				200,000
015201 - A063	Entertainment and Gifts				200,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No.of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl.					
015201 - A09	Physical Assets				14,390,000
015201 - A095	Purchase of Transport				6,000,000
015201 - A096	Purchase of Plant & Machinery				5,390,000
015201 - A097	Purchase of Furniture & Fixture				3,000,000
015201 - A13	Repairs and Maintenance				400,000
015201 - A130	Transport				200,000
015201 - A131	Machinery and Equipment				100,000
015201 - A132	Furniture and Fixture				100,000
Total- China-Pak Corridor Support Project			-		130,000,000
015201	Total-Planning			408,197,000	81,364,379,000
0152	Total-Planning Services			408,197,000	81,364,379,000
015	Total-General Services			408,197,000	81,364,379,000
01	Total-General Public Service			408,197,000	81,364,379,000
Total-Accountant General Pakistan					
Revenues			408,197,000	81,364,379,000	
(In Foreign Exchange)				(120,000,000)	(20,000,000)
(Own Resources)					
(Foreign Aid)				(120,000,000)	(20,000,000)
(In Local Currency)				(288,197,000)	(81,344,379,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:
015 GENERAL SERVICES:
0152 PLANNING SERVICES:
015201 PLANNING:

**QA0625 ESTT. OF INSPECTOR GENERAL DEVELOPMENT
PROJECTS (IGDP), BALOCHISTAN (PHASE-II) QUETTA:**

015201 - A01	Employees Related Expenses			5,496,000	11,428,000
015201 - A011	Pay	23		4,928,000	10,638,000
015201 - A011-1	Pay of Officers	(6)		(2,000,000)	(6,818,000)
015201 - A011-2	Pay of Other Staff	(17)		(2,928,000)	(3,820,000)
015201 - A012	Allowances			568,000	790,000

**NO. 131.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No.of Posts 2013-14 2014-15	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA.-Concl'd					
015201 - A012-2	Other Allowances (Excluding T. A)			(568,000)	(790,000)
015201 - A03	Operating Expenses			1,047,000	1,666,000
015201 - A032	Communications			84,000	194,000
015201 - A033	Utilities			164,000	360,000
015201 - A036	Motor Vehicles			50,000	50,000
015201 - A038	Travel & Transportation			462,000	800,000
015201 - A039	General			287,000	262,000
015201 - A06	Transfers			1,000	10,000
015201 - A063	Entertainment & Gifts			1,000	10,000
015201 - A09	Physical Assets			6,000	246,000
015201 - A092	Computer Equipment			3,000	95,000
015201 - A095	Purchase of Transport			1,000	1,000
015201 - A096	Purchase of Plant & Machinery			1,000	100,000
015201 - A097	Purchase of Furniture & Fixture			1,000	50,000
015201 - A13	Repairs and Maintenance			350,000	650,000
015201 - A130	Transport			200,000	300,000
015201 - A131	Machinery and Equipment			100,000	200,000
015201 - A132	Furniture and Fixture			10,000	50,000
015201 - A133	Buildings and Structure			40,000	100,000
Total-	Estt. Of Inspector General Development Projects (IGDP), Balochistan (Phase-II) Quetta			6,900,000	14,000,000
015201	Total-Planning			6,900,000	14,000,000
0152	Total-Planning Services			6,900,000	14,000,000
015	Total-General Services			6,900,000	14,000,000
01	Total-General Public Service			6,900,000	14,000,000
	Total-Accountant General Pakistan Revenue, Sub-Office, Quetta			6,900,000	14,000,000
	TOTAL-DEMAND			415,097,000	81,378,379,000
	(In Foreign Exchange)			(120,000,000)	(20,000,000)
	(Own Resources)				
	(Foreign Aid)			(120,000,000)	(20,000,000)
	(In Local Currency)			(295,097,000)	(81,358,379,000)