

## SECTION XI

## MINISTRY OF INTERIOR AND NORCOTICS CONTROL

\*\*\*\*\*

2014-2015  
Budget  
Estimate

(Rupees in Thousands)

Demand presented on behalf of the Ministry of Interior  
and Norcotics Control

Development Expenditure on Revenue Account.

124	Development Expenditure of Interior Division	3,855,190
125	Development Expenditure of Narcotics Control Division	324,300

Total :-

---

 4,179,490
 

---

**NO. 124 DEVELOPMENT EXPENDITURE OF  
INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124  
(FC22D23)**

**DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION**

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

**Voted Rs. 3,855,190,000**

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

		<b>2013-2014 Budget Estimate Rs</b>	<b>2013-2014 Revised Estimate Rs</b>	<b>2014-2015 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Services Not Elsewhere Defined	707,748,000	694,308,000	275,879,000
032	Police	1,831,038,000	1,820,730,000	1,575,071,000
033	Fire Protection	48,971,000	48,971,000	24,400,000
036	Administration of Public Order	300,000,000		105,000,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	233,274,000	167,555,000	81,616,000
045	Construction and Transport	1,192,625,000	715,087,000	1,050,069,000
062	Community Development	1,676,298,000	671,588,000	692,808,000
073	Hospital Services	84,103,000	84,103,000	50,347,000
<b>Total -</b>		<b>6,074,057,000</b>	<b>4,202,342,000</b>	<b>3,855,190,000</b>
<b>OBJECT CLASSIFICATION :</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>754,563,000</b>	<b>750,873,000</b>	<b>606,174,000</b>
A011	Pay	427,664,000	425,455,000	373,660,000
A011-1	Pay of Officers	(135,803,000)	(135,793,000)	(162,471,000)
A011-2	Pay of Other Staff	(291,861,000)	(289,662,000)	(211,189,000)
A012	Allowances	326,899,000	325,418,000	232,514,000
A012-1	Regular Allowances	(295,299,000)	(294,286,000)	(207,076,000)
A012-2	Other Allowances (Excluding T.A)	(31,600,000)	(31,132,000)	(25,438,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>54,000,000</b>	<b>50,000,000</b>	<b>36,500,000</b>
<b>A03</b>	<b>Operating Expenses</b>	<b>638,500,000</b>	<b>615,319,000</b>	<b>655,638,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>68,368,000</b>	<b>68,368,000</b>	<b>34,509,000</b>
<b>A06</b>	<b>Transfers</b>	<b>156,329,000</b>	<b>156,329,000</b>	<b>60,337,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>838,692,000</b>	<b>799,136,000</b>	<b>321,477,000</b>
<b>A12</b>	<b>Civil Works</b>	<b>3,143,253,000</b>	<b>1,568,156,000</b>	<b>2,010,898,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>418,352,000</b>	<b>192,161,000</b>	<b>128,857,000</b>
<b>Total -</b>		<b>6,074,057,000</b>	<b>4,202,342,000</b>	<b>3,855,190,000</b>
(In Foreign Exchange)		(400,000,000)		(100,000,000)
(Own Resources)		(400,000,000)		
(Foreign Aid)				(100,000,000)
(In Local Currency)		(5,674,057,000)	(4,202,342,000)	(3,755,190,000)

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

III.- DETAILS are as follows : -

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
01	GENERAL PUBLIC SERVICE			
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101	ADMINISTRATIVE TRAINING :			
ID3273	<u>CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	8,711,000		
019101 - A124	Buildings and Structure	8,711,000		
	<b>Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad</b>	<b>8,711,000</b>		
ID3969	<u>CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	4,729,000		
019101 - A124	Buildings and Structure	4,729,000		
	<b>Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad</b>	<b>4,729,000</b>		
	019101 Total-Administrative Training	13,440,000		
019102	ADMINISTRATIVE RESEARCH :			
ID2606	<u>RAISING OF BALOCHISTAN CONSTABULARY QUETTA :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	64,318,000	64,318,000	32,484,000
019102 - A052	Grants-Domestic	64,318,000	64,318,000	32,484,000
	<b>Total - Raising of Balochistan Constabulary Quetta</b>	<b>64,318,000</b>	<b>64,318,000</b>	<b>32,484,000</b>

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
ID5042	<u>INTEGRATED BORDER MANAGEMENT SYSTEM (IBMS) :</u>					
019102 - A01	Employees Related Expenses			81,039,000	81,039,000	49,079,000
019102 - A011	Pay	254	254	76,746,000	76,746,000	46,045,000
019102 - A011-1	Pay of Officers	(80)	(80)	(37,850,000)	(37,850,000)	(17,045,000)
019102 - A011-2	Pay of Other Staff	(174)	(174)	(38,896,000)	(38,896,000)	(29,000,000)
019102 - A012	Allowances			4,293,000	4,293,000	3,034,000
019102 - A012-1	Regular Allowances			(3,243,000)	(3,243,000)	(2,584,000)
019102 - A012-2	Other Allowances (Excluding T.A)			(1,050,000)	(1,050,000)	(450,000)
019102 - A03	Operating Expenses			48,307,000	48,307,000	23,024,000
019102 - A032	Communications			19,200,000	19,200,000	6,502,000
019102 - A033	Utilities			3,000	3,000	3,000
019102 - A034	Occupancy Costs			337,000	337,000	401,000
019102 - A036	Motor Vehicles			200,000	200,000	1,000
019102 - A038	Travel & Transportation			16,000,000	16,000,000	12,050,000
019102 - A039	General			12,567,000	12,567,000	4,067,000
019102 - A06	Transfers			750,000	750,000	300,000
019102 - A061	Scholarship			500,000	500,000	200,000
019102 - A063	Entertainment & Gifts			250,000	250,000	100,000
019102 - A09	Physical Assets			187,960,000	187,960,000	30,719,000
019102 - A092	Computer Equipment			168,960,000	168,960,000	29,218,000
019102 - A095	Purchase of Transport			8,000,000	8,000,000	1,000
019102 - A096	Purchase of Plant & Machinery			10,000,000	10,000,000	1,000,000
019102 - A097	Purchase of Furniture & Fixture			1,000,000	1,000,000	500,000
019102 - A12	Civil Works			2,500,000	2,500,000	1,000
019102 - A124	Buildings and Structure			2,500,000	2,500,000	1,000
019102 - A13	Repairs and Maintenance			8,700,000	8,700,000	3,295,000
019102 - A130	Transport			2,600,000	2,600,000	1,500,000
019102 - A131	Machinery and Equipment			2,000,000	2,000,000	1,000,000
019102 - A132	Furniture and Fixture			600,000	600,000	300,000
019102 - A133	Buildings and Structure			1,000,000	1,000,000	300,000
019102 - A137	Computer Equipment			2,500,000	2,500,000	195,000
Total - Integrated Border Management System (IBMS)				329,256,000	329,256,000	106,418,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
ID5260	<b><u>NATIONAL POLICE BUREAU PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</u></b>					
019102 - A06	Transfers			152,999,000	152,999,000	58,037,000
019102 - A064	Other Transfer Payments			152,999,000	152,999,000	58,037,000
<b>Total - National Police Bureau Pakistan Automated Finger Print Identification System (PAFIS) Phase-II</b>				<b>152,999,000</b>	<b>152,999,000</b>	<b>58,037,000</b>
ID5986	<b><u>NATIONAL RESPONSE CENTRE FOR CYBER CRIMES (NR3C) PHASE-II :</u></b>					
019102 - A01	Employees Related Expenses			48,120,000	48,120,000	40,381,000
019102 - A011	Pay	102	102	46,149,000	46,149,000	39,149,000
019102 - A011-1	Pay of Officers	(62)	(62)	(41,253,000)	(41,253,000)	(35,253,000)
019102 - A011-2	Pay of Other Staff	(40)	(40)	(4,896,000)	(4,896,000)	(3,896,000)
019102 - A012	Allowances			1,971,000	1,971,000	1,232,000
019102 - A012-1	Regular Allowances			(1,091,000)	(1,091,000)	(682,000)
019102 - A012-2	Other Allowances (Excluding T.A)			(880,000)	(880,000)	(550,000)
019102 - A03	Operating Expenses			15,062,000	15,112,000	16,139,000
019102 - A032	Communications			1,030,000	1,030,000	1,070,000
019102 - A033	Utilities			910,000	910,000	1,010,000
019102 - A034	Occupancy Costs			2,940,000	2,940,000	3,000,000
019102 - A036	Motor Vehicles			225,000	275,000	72,000
019102 - A038	Travel & Transportation			5,612,000	5,612,000	7,612,000
019102 - A039	General			4,345,000	4,345,000	3,375,000
019102 - A06	Transfers			280,000	280,000	200,000
019102 - A061	Scholarship			180,000	180,000	100,000
019102 - A063	Entertainment & Gifts			100,000	100,000	100,000
019102 - A09	Physical Assets			83,658,000	83,658,000	21,310,000
019102 - A092	Computer Equipment			110,000	110,000	610,000
019102 - A095	Purchase of Transport			12,622,000	12,622,000	1,800,000
019102 - A096	Purchase of Plant & Machinery			68,850,000	68,850,000	18,000,000
019102 - A097	Purchase of Furniture & Fixture			2,076,000	2,076,000	900,000
019102 - A13	Repairs and Maintenance			615,000	565,000	910,000
019102 - A130	Transport			320,000	320,000	600,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
019102	- A131	Machinery and Equipment		135,000	135,000
019102	- A132	Furniture and Fixture		50,000	50,000
019102	- A133	Buildings and Structure		10,000	10,000
019102	- A137	Computer Equipment		100,000	50,000
<b>Total - National Response Centre for Cyber Crimes (NR3C) Phase-II</b>				<b>147,735,000</b>	<b>147,735,000</b>
019102	Total-Administrative Research			694,308,000	275,879,000
0191	Total-General Public Services not Elsewhere defined			707,748,000	275,879,000
019	Total-General Public Services not Elsewhere defined			707,748,000	275,879,000
01	Total-General Public Service			707,748,000	275,879,000
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS :</b>					
<b>032 POLICE :</b>					
<b>0321 POLICE :</b>					
<b>032109 IMMIGRATION AND PASSPORT :</b>					
<b>ID1466 <u>CONSTRUCTION OF 7 REGIONAL PASSPORT OFFICE BUILDINGS AT ABBOTABAD/MULTAN/BAHAWALPUR/ SIALKOT/SUKKAR/D.I.KHAN/MUZAFARABAD/MIRPUR :</u></b>					
032109	- A12	Civil Works		13,832,000	1,651,000
032109	- A124	Buildings and Structure		13,832,000	1,651,000
<b>Total - Construction of 7 Regional Passport Office Buildings at Abbotabad/Multan/Bahawalpur/ Sialkot/Sukkar/D.I.Khan/Muzafarabad/ Mirpur</b>				<b>13,832,000</b>	<b>1,651,000</b>
<b>ID1472 <u>NATIONAL FORENSIC SCIENCE AGENCY, NATIONAL POLICE BUREAU ISLAMABAD :</u></b>					
032109	- A01	Employees Related Expenses		29,556,000	30,801,000
032109	- A011	Pay	181 181	23,385,000	25,410,000
032109	- A011-1	Pay of Officers	(81) (81)	(12,965,000)	(14,990,000)
032109	- A011-2	Pay of Other Staff	(100) (100)	(10,420,000)	(10,420,000)

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
032109 - A012	Allowances			6,171,000	6,171,000	5,391,000
032109 - A012-1	Regular Allowances			(4,461,000)	(4,461,000)	(3,981,000)
032109 - A012-2	Other Allowances (Excluding T.A)			(1,710,000)	(1,710,000)	(1,410,000)
<b>032109 - A03</b>	<b>Operating Expenses</b>			<b>39,455,000</b>	<b>39,455,000</b>	<b>21,355,000</b>
032109 - A032	Communications			650,000	650,000	650,000
032109 - A033	Utilities			905,000	905,000	905,000
032109 - A034	Occupancy Costs			5,500,000	5,500,000	4,200,000
032109 - A037	Consultancy and Contractual Work			10,000,000	10,000,000	100,000
032109 - A038	Travel & Transportation			7,000,000	7,000,000	2,600,000
032109 - A039	General			15,400,000	15,400,000	12,900,000
<b>032109 - A06</b>	<b>Transfers</b>			<b>1,200,000</b>	<b>1,200,000</b>	<b>1,000,000</b>
032109 - A061	Scholarship			800,000	800,000	800,000
032109 - A063	Entertainment & Gifts			400,000	400,000	200,000
<b>032109 - A09</b>	<b>Physical Assets</b>			<b>146,660,000</b>	<b>146,660,000</b>	<b>34,023,000</b>
032109 - A092	Computer Equipment			1,950,000	1,950,000	500,000
032109 - A095	Purchase of Transport			10,000,000	10,000,000	2,000,000
032109 - A096	Purchase of Plant & Machinery			134,610,000	134,610,000	31,023,000
032109 - A097	Purchase of Furniture & Fixture			100,000	100,000	500,000
<b>032109 - A12</b>	<b>Civil Works</b>			<b>178,809,000</b>	<b>178,809,000</b>	<b>10,281,000</b>
032109 - A124	Buildings and Structure			178,809,000	178,809,000	10,281,000
<b>032109 - A13</b>	<b>Repairs and Maintenance</b>			<b>4,320,000</b>	<b>4,320,000</b>	<b>2,540,000</b>
032109 - A130	Transport			500,000	500,000	1,000,000
032109 - A131	Machinery and Equipment			2,500,000	2,500,000	1,000,000
032109 - A132	Furniture and Fixture			500,000	500,000	200,000
032109 - A133	Buildings and Structure			710,000	710,000	230,000
032109 - A137	Computer Equipment			110,000	110,000	110,000
<b>Total -</b>	<b>National Forensic Science Agency, National Police Bureau Islamabad</b>			<b>400,000,000</b>	<b>400,000,000</b>	<b>100,000,000</b>

**ID3256 MACHINE READABLE PASSPORT/MACHINE  
READABLE VISA PROJECT (PHASE-II)**

<b>032109 - A01</b>	<b>Employees Related Expenses</b>			<b>199,462,000</b>	<b>199,462,000</b>	<b>281,294,000</b>
032109 - A011	Pay	683	683	123,486,000	123,486,000	185,333,000
032109 - A011-1	Pay of Officers	(204)	(204)	(38,367,000)	(38,367,000)	(92,833,000)
032109 - A011-2	Pay of Other Staff	(479)	(479)	(85,119,000)	(85,119,000)	(92,500,000)
032109 - A012	Allowances			75,976,000	75,976,000	95,961,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
032109 - A012-1 Regular Allowances	(61,975,000)	(61,975,000)	(84,360,000)
032109 - A012-2 Other Allowances (Excluding T.A)	(14,001,000)	(14,001,000)	(11,601,000)
<b>032109 - A03 Operating Expenses</b>	<b>432,107,000</b>	<b>432,107,000</b>	<b>449,372,000</b>
032109 - A032 Communications	44,300,000	44,300,000	50,300,000
032109 - A033 Utilities	10,210,000	10,210,000	12,550,000
032109 - A034 Occupancy Costs	120,801,000	120,801,000	135,001,000
032109 - A038 Travel & Transportation	48,500,000	48,500,000	62,500,000
032109 - A039 General	208,296,000	208,296,000	189,021,000
<b>032109 - A04 Employees Retirement Benefits</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>800,000</b>
032109 - A041 Pension	2,000,000	2,000,000	800,000
<b>032109 - A06 Transfers</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
032109 - A063 Entertainment & Gifts	500,000	500,000	500,000
<b>032109 - A09 Physical Assets</b>	<b>104,001,000</b>	<b>104,001,000</b>	<b>108,011,000</b>
032109 - A095 Purchase of Transport	1,000	1,000	1,000
032109 - A096 Purchase of Plant & Machinery	100,000,000	100,000,000	100,000,000
032109 - A097 Purchase of Furniture & Fixture	3,000,000	3,000,000	8,000,000
032109 - A098 Purchase of Other Assets	1,000,000	1,000,000	10,000
<b>032109 - A12 Civil Works</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>19,000,000</b>
032109 - A124 Buildings and Structure	4,000,000	4,000,000	19,000,000
<b>032109 - A13 Repairs and Maintenance</b>	<b>3,302,000</b>	<b>3,302,000</b>	<b>4,102,000</b>
032109 - A130 Transport	2,200,000	2,200,000	2,500,000
032109 - A131 Machinery and Equipment	1,000,000	1,000,000	1,500,000
032109 - A132 Furniture and Fixture	100,000	100,000	100,000
032109 - A133 Buildings and Structure	2,000	2,000	2,000
<b>Total - Machine Readable Passport/Machine Readable Visa Project (Phase-II)</b>	<b>745,372,000</b>	<b>745,372,000</b>	<b>863,079,000</b>
(In Foreign Exchange)	(400,000,000)		
(Own Resources)	(400,000,000)		
(Foreign Aid)			
(In Local Currency)	(345,372,000)	(745,372,000)	(863,079,000)

**ID5082 CONSTRUCTION OF REGIONAL PASSPORT  
OFFICE BUILDING AT BANNU :**

**032109 - A12 Civil Works 3,428,000**



**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
032109 - A124 Buildings and Structure			3,428,000
<b>Total - Construction of Regional Passport Office Building at Bannu</b>			<b>3,428,000</b>
<b>ID7280 PURCHASE OF LAND FOR CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT RAWALPINDI :</b>			
032109 - A12 Civil Works			10,000,000
032109 - A124 Buildings and Structure			10,000,000
<b>Total - Purchase of Land for Construction of Regional Passport Office Building at Rawalpindi</b>			<b>10,000,000</b>
032109 Total-Immigration and Passport	1,159,204,000	1,159,204,000	978,158,000
<b>032117 NATIONAL PUBLIC SAFETY COMMISSION</b>			
<b>ID5255 CONSTRUCTION OF ALLIED FACILITIES AT NATIONAL PUBLIC SAFETY COMMISSION NPSC BUILDING INCLUDING THE ADDITIONAL BLOCK AT NPB ISLAMABAD :</b>			
032117 - A12 Civil Works	18,005,000	18,005,000	
032117 - A124 Buildings and Structure	18,005,000	18,005,000	
<b>Total - Construction of Allied Facilities at National Public Safety Commission NPSC Building Including the Additional Block at NPB Islamabad</b>	<b>18,005,000</b>	<b>18,005,000</b>	
032117 Total-National Puclic Safety Commission	18,005,000	18,005,000	
0321 Total-Police	1,177,209,000	1,177,209,000	978,158,000
032 Total-Police	1,177,209,000	1,177,209,000	978,158,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.**

**033 FIRE PROTECTION**  
**0331 FIRE PROTECTION**  
**033101 ADMINISTRATION**

**ID3358 IMPROVEMENT/DEVELOPMENT OF CIVIL DEFENCE**

**DEPARTMENT, ICT, ISLAMABAD :**

<b>033101 - A01 Employees Related Expenses</b>			<b>11,171,000</b>	<b>11,171,000</b>	<b>3,793,000</b>
033101 - A011 Pay	61	65	4,176,000	4,176,000	2,400,000
033101 - A011-1 Pay of Officer	(1)	(1)	(312,000)	(312,000)	
033101 - A011-2 Pay of Other Staff	(60)	(64)	(3,864,000)	(3,864,000)	(2,400,000)
033101 - A012 Allowances			6,995,000	6,995,000	1,393,000
033101 - A012-1 Regular Allowances			(6,545,000)	(6,545,000)	(1,393,000)
033101 - A012-2 Other Allowances (Excluding TA)			(450,000)	(450,000)	
<b>033101 - A03 Operating Expenses</b>			<b>2,860,000</b>	<b>2,860,000</b>	
033101 - A038 Travel & Transportation			700,000	700,000	
033101 - A039 General			2,160,000	2,160,000	
<b>033101 - A09 Physical Assets</b>			<b>2,605,000</b>	<b>2,605,000</b>	
033101 - A095 Purchase of Transport			1,030,000	1,030,000	
033101 - A096 Purchase of Plant & Machinery			1,525,000	1,525,000	
033101 - A097 Purchase of Furniture and Fixture			50,000	50,000	
<b>033101 - A13 Repairs and Maintenance</b>			<b>500,000</b>	<b>500,000</b>	
033101 - A130 Transport			400,000	400,000	
033101 - A131 Machinery and Equipment			100,000	100,000	
<b>Total - Improvement/Development of Civil Defence</b>					
<b>Department, ICT, Islamabad</b>			<b>17,136,000</b>	<b>17,136,000</b>	<b>3,793,000</b>
033101 Total-Administration			17,136,000	17,136,000	3,793,000

**033103 TRAINING**

**ID6530 ESTABLISHMENT AND CONSTRUCTION OF FEDERAL  
CIVIL DEFENCE TRAINING SCHOOL, ABBOTTABAD :**

<b>033103 - A01 Employees Related Expenses</b>			<b>8,887,000</b>	<b>8,887,000</b>	<b>9,503,000</b>
033103 - A011 Pay	47	47	3,775,000	3,775,000	3,775,000
033103 - A011-1 Pay of Officer	(6)	(6)	(823,000)	(823,000)	(823,000)
033103 - A011-2 Pay of Other Staff	(41)	(41)	(2,952,000)	(2,952,000)	(2,952,000)

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
033103 - A012 Allowances	5,112,000	5,112,000	5,728,000
033103 - A012-1 Regular Allowances	(4,351,000)	(4,351,000)	(5,478,000)
033103 - A012-2 Other Allowances (Excluding TA)	(761,000)	(761,000)	(250,000)
<b>033103 - A03 Operating Expenses</b>	<b>5,418,000</b>	<b>5,418,000</b>	<b>3,750,000</b>
033103 - A032 Communications	290,000	290,000	290,000
033103 - A033 Utilities	620,000	620,000	620,000
033103 - A034 Occupancy Costs	2,600,000	2,500,000	1,440,000
033103 - A038 Travel & Transportation	750,000	750,000	600,000
033103 - A039 General	1,158,000	1,258,000	800,000
<b>033103 - A06 Transfers</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
033103 - A063 Entertainment & Gifts	100,000	100,000	50,000
<b>033103 - A09 Physical Assets</b>	<b>17,270,000</b>	<b>17,270,000</b>	
033103 - A092 Computer Equipment	1,070,000	1,070,000	
033103 - A095 Purchase of Transport	5,430,000	5,430,000	
033103 - A096 Purchase of Plant & Machinery	8,100,000	8,100,000	
033103 - A097 Purchase of Furniture and Fixture	2,670,000	2,670,000	
<b>033103 - A13 Repairs and Maintenance</b>	<b>160,000</b>	<b>160,000</b>	<b>212,000</b>
033103 - A130 Transport	100,000	100,000	82,000
033103 - A131 Machinery and Equipment	20,000	20,000	90,000
033103 - A132 Furniture and Fixture	20,000	20,000	20,000
033103 - A137 Computer Equipment	20,000	20,000	20,000
<b>Total - Establishment &amp; Constructin of Federal of Civil DefenceTraining School, Abbottabad</b>	<b>31,835,000</b>	<b>31,835,000</b>	<b>13,515,000</b>
033103 Total-Training	31,835,000	31,835,000	13,515,000
0331 Total-Fire Protection	48,971,000	48,971,000	17,308,000
033 Total-Fire Protection	48,971,000	48,971,000	17,308,000
<b>036 ADMINISTRATION OF PUBLIC ORDER:</b>			
<b>0361 ADMINISTRATION:</b>			
<b>036101 SECRETARIAT:</b>			
<b>ID5043 <u>PROCUREMENT /INSTALLATION OF NON- INTRUSIVE VEHICLE X-RAY INSPECTION SYSTEM</u></b>			
<b>036101 - A12 Civil Works</b>	<b>300,000,000</b>		<b>5,000,000</b>

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
036101	- A124	Building and Structures	300,000,000		5,000,000
<b>Total - Procurement/Installation of Non- Intrusive Vehicle X-ray Inspection System</b>			<b>300,000,000</b>		<b>5,000,000</b>
<b>ID6019 SAFE CITY ISLAMABAD PROJECT :</b>					
036101	- A09	Physical Assets			<b>100,000,000</b>
036101	- A096	Purchase of Plant & Machinery			100,000,000
<b>Total - Safe City Islamabad Project</b>					<b>100,000,000</b>
(In Foreign Exchange)					(100,000,000)
(Own Resources)					
(Foreign Aid)					(100,000,000)
(In Local Currency)					
036101	Total-Secretariat/Administration		300,000,000		105,000,000
0361	Total-Administration		300,000,000		105,000,000
036	Total-Administration of Public Order		300,000,000		105,000,000
03	Total-Public Order and Safety Affairs		1,526,180,000	1,226,180,000	1,100,466,000
<b>04 ECONOMIC AFFAIRS :</b>					
<b>042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHING :</b>					
<b>0421 AGRICULTURE :</b>					
<b>042101 ADMINISTRATION/LAND COMMISSION :</b>					
<b>ID5044 PROMOTION OF IMPROVED FARMING PRACTICES IN ICT ISLAMABAD :</b>					
042101	- A01	Employees Related Expenses	<b>2,395,000</b>		
042101	- A011	Pay 12	1,669,000		
042101	- A011-2	Pay of Other Staff (12)	(1,669,000)		
042101	- A012	Allowances	726,000		
042101	- A012-1	Regular Allowances	(566,000)		
042101	- A012-2	Other Allowances (Excluding T.A)	(160,000)		
042101	- A03	Operating Expenses	<b>1,102,000</b>		
042101	- A032	Communications	40,000		
042101	- A033	Utilities	50,000		
042101	- A038	Travel & Transportation	620,000		
042101	- A039	General	392,000		
042101	- A09	Physical Assets	<b>220,000</b>		
042101	- A097	Purchase of Furniture & Fixture	20,000		
042101	- A098	Purchase of Other Assets	200,000		
042101	- A12	Civil Works	<b>7,365,000</b>		
042101	- A124	Buildings and Structure	7,365,000		

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
042101 - A13	Repairs and Maintenance			320,000		
042101 - A130	Transport			150,000		
042101 - A131	Machinery and Equipment			50,000		
042101 - A132	Furniture and Fixture			80,000		
042101 - A137	Computer Equipment			40,000		
Total -	Promotion of Improved Farming Practices in ICT Islamabad			11,402,000		
ID5251 CONSTRUCTION OF AGRICULTURAL EXTENSION SERVICES (AES) COMPLEX AT TARLAI :						
042101 - A03	Operating Expenses			800,000	800,000	800,000
042101 - A038	Travel & Transportation			300,000	300,000	350,000
042101 - A039	General			500,000	500,000	450,000
042101 - A12	Civil Works			49,157,000	49,157,000	14,188,000
042101 - A124	Buildings and Structure			49,157,000	49,157,000	14,188,000
Total -	Construction of Agricultural Extension Services (AES) Complex at Tarlai			49,957,000	49,957,000	14,988,000
ID6434 PROMOTION OF ORCHARD AND VEGETABLE FARMING IN ICT :						
042101 - A01	Employees Related Expenses			2,458,000	2,458,000	2,850,000
042101 - A011	Pay	13	13	2,328,000	2,328,000	2,000,000
042101 - A011-2	Pay of Other Staff	(13)	(13)	(2,328,000)	(2,328,000)	(2,000,000)
042101 - A012	Allowances			130,000	130,000	850,000
042101 - A012-1	Regular Allowances					(300,000)
042101 - A012-2	Other Allowances (Excluding T.A)			(130,000)	(130,000)	(550,000)
042101 - A03	Operating Expenses			1,002,000	1,002,000	1,617,000
042101 - A032	Communications			20,000	20,000	60,000
042101 - A033	Utilities			45,000	45,000	115,000
042101 - A038	Travel & Transportation			450,000	450,000	660,000
042101 - A039	General			487,000	487,000	782,000
042101 - A09	Physical Assets			360,000	360,000	
042101 - A095	Purchase of Transport			360,000	360,000	
042101 - A12	Civil Works			11,630,000	11,630,000	5,193,000
042101 - A124	Buildings and Structure			11,630,000	11,630,000	5,193,000
042101 - A13	Repairs and Maintenance			280,000	280,000	340,000
042101 - A130	Transport			180,000	180,000	150,000
042101 - A131	Machinery and Equipment			20,000	20,000	50,000
042101 - A132	Furniture and Fixture			50,000	50,000	100,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
042101	- A137	Computer Equipment		30,000	30,000	40,000
<b>Total -</b>		<b>Promotion of Orchard and Vegetable Farming in ICT</b>		<b>15,730,000</b>	<b>15,730,000</b>	<b>10,000,000</b>
	042101	Total-Administration/Land Commission		77,089,000	65,687,000	24,988,000
<b>042103 AGRICULTURAL RESEARCH AND EXTENSION SERVICES :</b>						
<b>ID3415 DEVELOPMENT OF OLIVE VEGETABLE NURSERY IN ICT:</b>						
<b>042103</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>422,000</b>		
042103	- A011	Pay	5	100,000		
042103	- A011-2	Pay of Other Staff	(5)	(100,000)		
042103	- A012	Allowances		322,000		
042103	- A012-1	Regular Allowances		(187,000)		
042103	- A012-2	Other Allowances (Excluding TA)		(135,000)		
<b>042103</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>940,000</b>		
042103	- A032	Communications		30,000		
042103	- A033	Utilities		55,000		
042103	- A034	Occupancy Costs		10,000		
042103	- A038	Travel & Transportation		505,000		
042103	- A039	General		340,000		
<b>042103</b>	<b>- A12</b>	<b>Civil Works</b>		<b>11,926,000</b>		
042103	- A124	Buildings and Structure		11,926,000		
<b>042103</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>200,000</b>		
042103	- A130	Transport		105,000		
042103	- A131	Machinery and Equipment		35,000		
042103	- A132	Furniture and Fixture		30,000		
042103	- A137	Computer Equipment		30,000		
<b>Total -</b>		<b>Development of Olive Vegetable Nursery in ICT</b>		<b>13,488,000</b>		
<b>ID5253 PURCHASE OF THREE CRAWLER MOUNTED WATER WELL DRILLING RIG IN ICT :</b>						
<b>042103</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>39,336,000</b>		

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2013-2014	2013-2014	2014-2015
		2013-14	2014-15	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.					
042103	- A096	Purchase of Plant and Machinery		39,336,000	
<b>Total -</b>		<b>Purchase of Three Crawler Mounted Water Well Drilling RIG in ICT</b>		<b>39,336,000</b>	
<b>ID6435    <u>PRODUCTIVITY ENHANCEMENT THROUGH AGRICULTURE LAND DEVELOPMENT IN ICT :</u></b>					
<b>042103</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>1,155,000</b>	<b>1,155,000</b>
042103	- A011	Pay	10	500,000	500,000
042103	- A011-1	Pay of Officer	(1)	(100,000)	(100,000)
042103	- A011-2	Pay of Other Staff	(9)	(400,000)	(400,000)
042103	- A012	Allowances		655,000	655,000
042103	- A012-1	Regular Allowances		(505,000)	(505,000)
042103	- A012-2	Other Allowances (Excluding T.A)		(150,000)	(150,000)
<b>042103</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>1,380,000</b>	<b>1,380,000</b>
042103	- A033	Utilities		60,000	60,000
042103	- A038	Travel & Transportation		850,000	850,000
042103	- A039	General		470,000	470,000
<b>042103</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>
042103	- A096	Purchase of Plant and Machinery		2,000,000	2,000,000
<b>042103</b>	<b>- A12</b>	<b>Civil Works</b>		<b>5,682,000</b>	<b>5,682,000</b>
042103	- A124	Buildings and Structure		5,682,000	5,682,000
<b>042103</b>	<b>- A13</b>	<b>Repairs and Maintenance</b>		<b>250,000</b>	<b>250,000</b>
042103	- A131	Machinery and Equipment		250,000	250,000
<b>Total -</b>		<b>Productivity Enhancement Through Agriculture Land Development in ICT</b>		<b>10,467,000</b>	<b>10,467,000</b>
<b>ID6436    <u>WATER CONSERVATION THROUGH HIGH EFFICIENCY IRRIGATION SYSTEMS IN ICT :</u></b>					
<b>042103</b>	<b>- A01</b>	<b>Employees Related Expenses</b>		<b>300,000</b>	<b>300,000</b>
042103	- A012	Allowances		300,000	300,000
042103	- A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)
<b>042103</b>	<b>- A03</b>	<b>Operating Expenses</b>		<b>1,220,000</b>	<b>1,220,000</b>
042103	- A038	Travel & Transportation		265,000	265,000
042103	- A039	General		955,000	955,000
<b>042103</b>	<b>- A09</b>	<b>Physical Assets</b>		<b>1,300,000</b>	<b>1,300,000</b>
042103	- A095	Purchase of Transport		1,300,000	1,300,000
					<b>470,000</b>
					<b>270,000</b>
					<b>200,000</b>

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

				2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>						
<b>042103 - A12</b>	<b>Civil Works</b>			<b>10,691,000</b>	<b>10,691,000</b>	<b>4,400,000</b>
042103 - A122	Irrigation Works			10,691,000	10,691,000	4,400,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>			<b>120,000</b>	<b>120,000</b>	<b>130,000</b>
042103 - A130	Transport			120,000	120,000	130,000
<b>Total - Water Conservation Through High Efficiency Irrigation Systems in ICT</b>				<b>13,631,000</b>	<b>13,631,000</b>	<b>5,000,000</b>
<b>ID6864 <u>ENHANCEMENT OF AGRICULTURE PRODUCTION THROUGH INSTALLATION OF WATER CONVEYANCE NETWORK IN ICT</u></b>						
<b>042103 - A01</b>	<b>Employees Related Expenses</b>			<b>500,000</b>	<b>500,000</b>	<b>430,000</b>
042103 - A012	Allowances			500,000	500,000	430,000
042103 - A012-1	Regular Allowances			(150,000)	(150,000)	(250,000)
042103 - A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	(180,000)
<b>042103 - A03</b>	<b>Operating Expenses</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>700,000</b>
042103 - A032	Communications			40,000	40,000	70,000
042103 - A033	Utilities			50,000	50,000	40,000
042103 - A038	Travel & Transportation			730,000	730,000	490,000
042103 - A039	General			400,000	400,000	100,000
<b>042103 - A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,000,000</b>	
042103 - A092	Computer Equipment			350,000	350,000	
042103 - A096	Purchase of Plant & Machinery			250,000	250,000	
042103 - A097	Purchase of Furniture and Fixture			250,000	250,000	
042103 - A098	Purchase of Other Assets			150,000	150,000	
<b>042103 - A12</b>	<b>Civil Works</b>			<b>15,890,000</b>	<b>15,890,000</b>	<b>8,700,000</b>
042103 - A122	Irrigation Works			15,890,000	15,890,000	8,700,000
<b>042103 - A13</b>	<b>Repairs and Maintenance</b>			<b>380,000</b>	<b>380,000</b>	<b>170,000</b>
042103 - A130	Transport			250,000	250,000	170,000
042103 - A133	Buildings and Structure			130,000	130,000	
<b>Total - Enhancement of Agriculture Production through installation of Water Conveyance Network in ICT</b>				<b>18,990,000</b>	<b>18,990,000</b>	<b>10,000,000</b>
<b>ID6870 <u>DEVELOPMENT OF RAIN-FED AGRICULTURE IN ISLAMABAD CAPITAL TERRITORY:</u></b>						
<b>042103 - A01</b>	<b>Employees Related Expenses</b>			<b>950,000</b>	<b>950,000</b>	<b>770,000</b>
042103 - A011	Pay	5	5	338,000	338,000	360,000
042103 - A011-2	Pay of Other Staff	(5)	(5)	(338,000)	(338,000)	(360,000)



**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
042103 - A012 Allowances	612,000	612,000	410,000
042103 - A012-1 Regular Allowances	(512,000)	(512,000)	(360,000)
042103 - A012-2 Other Allowances (Excluding T.A)	(100,000)	(100,000)	(50,000)
<b>042103 - A03 Operating Expenses</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>920,000</b>
042103 - A032 Communication	50,000	50,000	20,000
042103 - A038 Travel & Transportation	810,000	810,000	600,000
042103 - A039 General	490,000	490,000	300,000
<b>042103 - A09 Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	
042103 - A097 Purchase of Furniture and Fixture	100,000	100,000	
<b>042103 - A12 Civil Works</b>	<b>14,633,000</b>	<b>14,633,000</b>	<b>8,310,000</b>
042103 - A124 Buildings and Structure	14,633,000	14,633,000	8,310,000
<b>Total - Development of Rain-Fed Agriculture in Islamabad Capital Territory</b>	<b>17,033,000</b>	<b>17,033,000</b>	<b>10,000,000</b>

**ID6871 AUGMENTATION OF IRRIGATION WATER  
IN ISLAMABAD CAPITAL TERRITORY**

<b>042103 - A01 Employees Related Expenses</b>	<b>740,000</b>	<b>740,000</b>	<b>630,000</b>
042103 - A012 Allowances	740,000	740,000	630,000
042103 - A012-1 Regular Allowances	(390,000)	(390,000)	(350,000)
042103 - A012-2 Other Allowances (Excluding TA)	(350,000)	(350,000)	(280,000)
<b>042103 - A03 Operating Expenses</b>	<b>1,280,000</b>	<b>1,280,000</b>	<b>1,665,000</b>
042103 - A033 Utilities	70,000	70,000	90,000
042103 - A034 Occupancy Costs	20,000	20,000	500,000
042103 - A038 Travel & Transportation	740,000	740,000	675,000
042103 - A039 General	450,000	450,000	400,000
<b>042103 - A09 Physical Assets</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>800,000</b>
042103 - A096 Purchase of Plant & Machinery	2,250,000	2,250,000	800,000
042103 - A097 Purchase of Furniture and Fixture	50,000	50,000	
<b>042103 - A12 Civil Works</b>	<b>10,370,000</b>	<b>10,370,000</b>	<b>6,575,000</b>
042103 - A124 Buildings and Structure	10,370,000	10,370,000	6,575,000
<b>042103 - A13 Repairs and Maintenance</b>	<b>160,000</b>	<b>160,000</b>	<b>330,000</b>
042103 - A130 Transport	160,000	160,000	130,000
042103 - A131 Machinery and Equipment			200,000
<b>Total- Augmentation of irrigation water in Islamabad Capital Territory</b>	<b>14,850,000</b>	<b>14,850,000</b>	<b>10,000,000</b>

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.						
042103 Total-Agricultural Research and Extention				127,795,000	74,971,000	35,000,000
042106	ANIMAL HUSBANDRY :					
ID2149	<u>IMPROVEMENT OF MILK &amp; MEAT PRODUCTION</u>					
	<u>"BY STRENGTHENING" ARTIFICIAL INSEMINATION</u>					
	<u>SERVICES IN ISLAMABAD :</u>					
042106 - A01	Employees Related Expenses			2,880,000	2,880,000	3,080,000
042106 - A011	Pay	16	15	1,670,000	1,670,000	1,670,000
042106 - A011-2	Pay of Other Staff	(16)	(15)	(1,670,000)	(1,670,000)	(1,670,000)
042106 - A012	Allowances			1,210,000	1,210,000	1,410,000
042106 - A012-1	Regular Allowances			(610,000)	(610,000)	(810,000)
042106 - A012-2	Other Allowances (Excluding TA)			(600,000)	(600,000)	(600,000)
042106 - A03	Operating Expenses			1,950,000	1,950,000	1,284,000
042106 - A032	Communications			50,000	50,000	49,000
042106 - A033	Utilities			150,000	150,000	50,000
042106 - A038	Travel & Transportation			550,000	550,000	320,000
042106 - A039	General			1,200,000	1,200,000	865,000
042106 - A09	Physical Assets			6,200,000	6,200,000	1,816,000
042106 - A091	Purchase of Building			5,400,000	5,400,000	1,816,000
042106 - A096	Purchase of Plant & Machinery			500,000	500,000	
042106 - A097	Purchase of Furniture and Fixture			300,000	300,000	
042106 - A12	Civil Works			1,255,000	1,255,000	3,000,000
042106 - A124	Building and Structures			1,255,000	1,255,000	3,000,000
042106 - A13	Repairs and Maintenance			350,000	350,000	60,000
042106 - A130	Transport			100,000	100,000	20,000
042106 - A131	Machinery and Equipment			50,000	50,000	10,000
042106 - A132	Furniture and Fixture			30,000	30,000	10,000
042106 - A133	Buildings and Structure			170,000	170,000	20,000
Total - Improvement of Milk & Meat Production						
"By Strengthening" Artificial Insemination						
Services in Islamabad				12,635,000	12,635,000	9,240,000
ID2150	<u>UP-GRADATION &amp; EXPANSION OF VETERINARY</u>					
	<u>HEALTH CARE SERVICES IN ICT ISLAMABAD :</u>					
042106 - A01	Employees Related Expenses			3,400,000	3,400,000	3,675,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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.								
042106 - A011	Pay		21	21		1,500,000	1,500,000	1,525,000
042106 - A011-1	Pay of Officer		(-)	(1)				(125,000)
042106 - A011-2	Pay of Other Staff		(21)	(20)		(1,500,000)	(1,500,000)	(1,400,000)
042106 - A012	Allowances					1,900,000	1,900,000	2,150,000
042106 - A012-1	Regular Allowances					(1,900,000)	(1,900,000)	(2,150,000)
<b>042106 - A03</b>	<b>Operating Expenses</b>					<b>1,665,000</b>	<b>1,665,000</b>	<b>2,530,000</b>
042106 - A032	Communications					20,000	20,000	100,000
042106 - A033	Utilities					50,000	50,000	150,000
042106 - A038	Travel & Transportation					510,000	510,000	550,000
042106 - A039	General					1,085,000	1,085,000	1,730,000
<b>042106 - A09</b>	<b>Physical Assets</b>					<b>4,943,000</b>	<b>4,943,000</b>	<b>3,000,000</b>
042106 - A091	Purchase of Building					4,545,000	4,545,000	3,000,000
042106 - A096	Purchase of Plant & Machinery					200,000	200,000	
042106 - A097	Purchase of Furniture and Fixture					198,000	198,000	
<b>042106 - A12</b>	<b>Civil Works</b>					<b>4,044,000</b>	<b>4,044,000</b>	<b>3,000,000</b>
042106 - A124	Buildings and Structure					4,044,000	4,044,000	3,000,000
<b>042106 - A13</b>	<b>Repairs and Maintenance</b>					<b>210,000</b>	<b>210,000</b>	<b>183,000</b>
042106 - A130	Transport					50,000	50,000	123,000
042106 - A131	Machinery and Equipment					30,000	30,000	10,000
042106 - A132	Furniture and Fixture					30,000	30,000	30,000
042106 - A133	Buildings and Structure					100,000	100,000	20,000
<b>Total - Up-Gradation &amp; Expansion of Veterinary Health Care Services in ICT Islamabad</b>						<b>14,262,000</b>	<b>14,262,000</b>	<b>12,388,000</b>
042106	Total- Animal Husbandry					26,897,000	26,897,000	21,628,000
0421	Total-Agriculture					231,781,000	167,555,000	81,616,000

**0425 Fishing :**

**042501 Administration :**

**ID5047 ESTABLISHMENT OF BROOD FISH & FISH  
SEED REARING FARM AT FISH SEED  
HATCHERY ISLAMABAD :**

<b>042501 - A01</b>	<b>Employees Related Expenses</b>		<b>570,000</b>
042501 - A011	Pay	6	210,000
042501 - A011-1	Pay of Officer	(1)	(10,000)
042501 - A011-2	Pay of Other Staff	(5)	(200,000)

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

	2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
042501 - A012 Allowances	360,000		
042501 - A012-1 Regular Allowances	(260,000)		
042501 - A012-2 Other Allowance (Excluding TA)	(100,000)		
<b>042501 - A12 Civil Works</b>	<b>923,000</b>		
042501 - A124 Buildings and Structure	923,000		
Total - <b>Establishment of Brood Fish &amp; Fish Seed Rearing Farm at Fish Seed Hatchery Islamabad</b>	<b>1,493,000</b>		
042501 Total-Administration	1,493,000		
0425 Total-Fishing	1,493,000		
042 Total-Agriculture, Food, Irrigation, Forestry & Fishing	233,274,000	167,555,000	81,616,000
<b>045 CONSTRUCTION AND TRANSPORT</b>			
<b>0457 CONSTRUCTION (WORKS)</b>			
<b>045702 BUILDINGS AND STRUCTURE</b>			
<b>ID3671 CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD :</b>			
<b>045702 - A12 Civil Works</b>		<b>50,000,000</b>	<b>100,000,000</b>
045702 - A124 Buildings and Structure		50,000,000	100,000,000
Total - <b>Construction Of Model Prision In Sector H-16, Islamabad :</b>		<b>50,000,000</b>	<b>100,000,000</b>
<b>ID7318 CONSTRUCTION OF MODEL PRISION AT H-16, ISLAMABAD PHASE-I, (PC-II) FOR DESIGN CONSULTANCY SERVICES :</b>			
<b>045702 - A02 Project Pre-Investment Analysis</b>			<b>36,500,000</b>
045702 - A021 Feasibility Studies			36,500,000
Total - <b>Construction of Model Prision at H-16, Islamabad Phase-I, (PC-II) for Design Consultancy Services</b>			<b>36,500,000</b>
045702 Total-Buildings and Structure		50,000,000	136,500,000

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

		<b>2013-2014 Budget Estimate</b>	<b>2013-2014 Revised Estimate</b>	<b>2014-2015 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
0457	Total-Construction (Works)		50,000,000	136,500,000
045	Total-Construction and Transport		50,000,000	136,500,000
04	Total-Economic Affairs	233,274,000	217,555,000	218,116,000
<b>06</b>	<b>HOUSING AND COMMUNITY AMENITIES :</b>			
<b>062</b>	<b>COMMUNITY DEVELOPMENT :</b>			
<b>0621</b>	<b>URBAN DEVELOPMENT :</b>			
<b>062120</b>	<b>OTHERS :</b>			
<b>ID1418</b>	<b><u>CONSTRUCTION OF JUDICIAL AND ADMINISTRATION</u></b>			
	<b><u>COMPLEX ICT ISLAMABAD :</u></b>			
<b>062120 - A12</b>	<b>Civil Works</b>	<b>10,530,000</b>	<b>10,530,000</b>	<b>1,000,000</b>
<b>062120 - A124</b>	<b>Buildings and Structure</b>	<b>10,530,000</b>	<b>10,530,000</b>	<b>1,000,000</b>
	<b>Total - Construction of Judicial and Administration</b>			
	<b>Complex ICT Islamabad</b>	<b>10,530,000</b>	<b>10,530,000</b>	<b>1,000,000</b>
<b>ID2603</b>	<b><u>CONSTRUCTION OF ADMIN BLOCK, MAGAZINE,</u></b>			
	<b><u>QUARTER GUARD BARRACKS M.T SHED AND</u></b>			
	<b><u>HORSE STABLE IN DIPLOMATIC ENCLAVE :</u></b>			
<b>062120 - A12</b>	<b>Civil Works</b>	<b>11,443,000</b>		
<b>062120 - A124</b>	<b>Buildings and Structure</b>	<b>11,443,000</b>		
	<b>Total - Construction of Admin Block, Magazine,</b>			
	<b>Quarter Guard Barracks M.T Shed and</b>			
	<b>Horse Stable in Diplomatic Enclave</b>	<b>11,443,000</b>		
<b>ID3330</b>	<b><u>CONSTRUCTION OF WIRELESS COMPLEX AND</u></b>			
	<b><u>RESIDENTIAL ACCOMMODATION FOR TELE-</u></b>			
	<b><u>COMMUNICATION STAFF IN H-11, ISLAMABAD :</u></b>			
<b>062120 - A12</b>	<b>Civil Works</b>			<b>9,376,000</b>
<b>062120 - A124</b>	<b>Buildings and Structure</b>			<b>9,376,000</b>
	<b>Total - Construction of Wireless Complex and</b>			
	<b>Residential Accommodation for Tele-</b>			
	<b>communication Staff in H-11,</b>			
	<b>Islamabad</b>			<b>9,376,000</b>

NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
<b>ID3332</b>	<b><u>CONSTRUCTION OF HOUSES CAT-II FOR 15 SUPDTS OF ISLAMABAD POLICE :</u></b>			
062120 - A12	Civil Works			25,000,000
062120 - A124	Buildings and Structure			25,000,000
	<b>Total - Construction of House Cat-II, for 15 Supdts of Islamabad Police</b>			<b>25,000,000</b>
<b>ID5319</b>	<b><u>CONSTRUCTION OF POLICE PARADE GROUND IN POLICE LINES HQRS, SECTOR H-11, ISLAMABAD :</u></b>			
062120 - A12	Civil Works	9,793,000		
062120 - A124	Buildings and Structure	9,793,000		
	<b>Total - Construction of Police Parade Ground in Police Lines HQRS, Sector H-11, Islamabad</b>	<b>9,793,000</b>		
<b>ID5320</b>	<b><u>UPLIFTING/RENOVATION OF IG OFFICE F-7/1, SPECIAL BRANCH, CID OFFICE AND POLICE BARRACKS 08 TO 11 AT H-11, ISLAMABAD :</u></b>			
062120 - A12	Civil Works	7,250,000	7,250,000	4,000,000
062120 - A124	Buildings and Structure	7,250,000	7,250,000	4,000,000
	<b>Total - Uplifting/Renovation of IG Office F-7/1, Special Branch, CID Office and Police Barracks 08 to 11 at H-11, Islamabad</b>	<b>7,250,000</b>	<b>7,250,000</b>	<b>4,000,000</b>
<b>ID6873</b>	<b><u>CONSTRUCTION OF BOUNDARY WALL AROUND THE PREMISES OF 96 FLATS AND RENOVATION OF 96 FLATS, SECTOR G-9/1 ISLAMABAD :</u></b>			
062120 - A12	Civil Works	43,078,000		
062120 - A124	Buildings and Structure	43,078,000		
	<b>Total - Construction of Boundary wall around the premises of 96 Flats and Renovation of 96 Flats, Sector G-9/1 Islamabad</b>	<b>43,078,000</b>		

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION**

**DEMANDS FOR GRANTS**

		2013-2014 Budget Estimate	2013-2014 Revised Estimate	2014-2015 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>				
<b>ID6874</b>	<b><u>CONSTRUCTION OF POLICE BARRACK (WESTGERN SIDE) AT PLOT NO 18-A, G-13 MARKAZ, ISLAMABAD</u></b>			
062120 - A12	Civil Works	58,335,000		
062120 - A124	Buildings and Structure	58,335,000		
	<b>Total - Construction of Police Barrack (Westgern Side) at Plot No 18-A, G-13 Markaz Islamabad</b>	<b>58,335,000</b>		
<b>ID6875</b>	<b><u>SEWERAGE /DRAINAGE SYSTEM AT POLICE LINE HEADQUARTER, SECTOR H-11, ISLAMABAD</u></b>			
062120 - A12	Civil Works	59,058,000		
062120 - A124	Buildings and Structure	59,058,000		
	<b>Total - Sewerage/Dranage Ssystem at Police Line Hedadquarter, Sector H-11, Islamabad</b>	<b>59,058,000</b>		
<b>ID7272</b>	<b><u>REPAIR/MAINTENANCE/RENOVATION OF GREEN AREA BARRACKS AT ISLAMABAD :</u></b>			
062120 - A12	Civil Works			15,000,000
062120 - A124	Buildings and Structure			15,000,000
	<b>Total - Repair/Maintenance/Renovation of Green Area Barracks at Islamabad</b>			<b>15,000,000</b>
<b>ID7314</b>	<b><u>UP-GRADATION OF EXISTING IT INFRASTRUCTURE OF ICT POLICE :</u></b>			
062120 - A12	Civil Works			25,000,000
062120 - A124	Buildings and Structure			25,000,000
	<b>Total - Up-Gradation of Existing IT Infrastructure of ICT Islamabad</b>			<b>25,000,000</b>

**NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>					
<b>ID7315</b>	<b><u>ESTABLISHMENT OF MODEL POLICE STATIONS IN ICT :</u></b>				
<b>062120 - A12</b>	<b>Civil Works</b>				<b>100,000,000</b>
062120 - A124	Buildings and Structure				100,000,000
<b>Total - Establishment of Model Police Stations in ICT</b>					<b>100,000,000</b>
<b>ID7316</b>	<b><u>CONSTRUCTION OF POLICE STATION IN SECTOR 1-16, ISLAMABAD :</u></b>				
<b>062120 - A12</b>	<b>Civil Works</b>				<b>25,000,000</b>
062120 - A124	Buildings and Structure				25,000,000
<b>Total - Construction of Police Station in Sector 1-16, Islamabad</b>					<b>25,000,000</b>
062120 Total-Others			199,487,000	17,780,000	204,376,000
0621 Total-Urban Development			199,487,000	17,780,000	204,376,000
<b>0622</b>	<b>RURAL DEVELOPMENT :</b>				
<b>062203</b>	<b>INTEGRATED RURAL DEVELOPMENT PROGRAMME :</b>				
<b>ID2390</b>	<b><u>ESTABLISHMENT OF COMPUTER LITERACY CENTRE IN 12 UNION COUNCILS OF ICT ISLAMABAD (PHASE-II) :</u></b>				
<b>062203 - A01</b>	<b>Employees Related Expenses</b>		<b>3,780,000</b>	<b>3,780,000</b>	<b>4,987,000</b>
062203 - A011	Pay	39	3,000,000	3,000,000	
062203 - A011-2	Pay of Other Staff	(39)	(3,000,000)	(3,000,000)	
062203 - A012	Allowances		780,000	780,000	4,987,000
062203 - A012-2	Other Allowances (Excluding TA)		(780,000)	(780,000)	(4,987,000)
<b>062203 - A03</b>	<b>Operating Expenses</b>		<b>5,220,000</b>	<b>5,220,000</b>	<b>2,213,000</b>
062203 - A032	Communications		180,000	180,000	100,000
062203 - A33	Utilities				230,000



NO. 124-FC22D23 DEVELOPMENT EXPENDITURE  
OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	2013-2014 Budget Estimate  Rs	2013-2014 Revised Estimate  Rs	2014-2015 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.</b>			
062203 - A034 Occupancy Costs	1,700,000	1,700,000	870,000
062203 - A038 Travel & Transportation	1,700,000	1,700,000	618,000
062203 - A039 General	1,640,000	1,640,000	395,000
<b>062203 - A09 Physical Assets</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>2,350,000</b>
062203 - A096 Purchase of Plant & Machinery	2,950,000	2,950,000	1,500,000
062203 - A097 Purchase of Furniture & Fixture	1,150,000	1,150,000	700,000
062203 - A098 Purchase of Other Assets			150,000
<b>062203 - A13 Repairs and Maintenance</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>450,000</b>
062203 - A130 Transport	300,000	300,000	100,000
062203 - A131 Machinery and Equipment	300,000	300,000	100,000
062203 - A132 Furniture and Fixture	500,000	500,000	100,000
062203 - A133 Buildings and Structure	800,000	800,000	150,000
<b>Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT Islamabad (Phase-II)</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>10,000,000</b>
<b>ID3370 ISLAMABAD DEVELOPMENT PACKAGE :</b>			
<b>062203 - A03 Operating Expenses</b>			<b>60,000,000</b>
062203 - A039 General			60,000,000
<b>Total - Islamabad Development Package</b>			<b>60,000,000</b>