

**NO. --- DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. ---
(FC22D65)**

DEVELOPMENT EXPENDITURE OF PLANNING AND DEVELOPMENT 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 AND DEVELOPMENT DIVISION.**

Voted Rs ---

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

| FUNCTIONAL CLASSIFICATION: | | 2013-2014 Budget Estimate Rs | 2013-2014 Revised Estimate Rs | 2014-2015 Budget Estimate Rs |
|-----------------------------------|--------------------------------------|---|--|---|
| 015 | General Services | 125,658,646,000 | | |
| | Total | 125,658,646,000 | | |
| OBJECT CLASSIFICATION: | | | | |
| A01 | Employees Related Expenses | 161,292,000 | | |
| A011 | Pay | 148,696,000 | | |
| A011-1 | Pay of Officers | (120,023,000) | | |
| A011-2 | Pay of Other Staff | (28,673,000) | | |
| A012 | Allowances | 12,596,000 | | |
| A012-1 | Regular Allowances | (2,216,000) | | |
| A012-2 | Other Allowances (Excluding T. A) | (10,380,000) | | |
| A03 | Operating Expenses | 125,440,568,000 | | |
| A04 | Employees Retirement Benefits | 1,000 | | |
| A06 | Transfers | 776,000 | | |
| A09 | Physical Assets | 37,379,000 | | |
| A12 | Civil Works | 5,452,000 | | |
| A13 | Repairs and Maintenance | 13,178,000 | | |
| | Total | 125,658,646,000 | | |
| | (In Foreign Exchange) | (120,000,000) | | |
| | (Own Resources) | | | |
| | (Foreign Aid) | (120,000,000) | | |
| | (In Local Currency) | (125,538,646,000) | | |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

| | 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

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

**ID5379 PROMOTING PROFESSIONAL EXCELLENCE
IN PLANNING COMMISSION/PLANNING AND
DEVELOPMENT DIVISION (PHASE-I):**

| | | |
|---|-----------------------------------|--------------------|
| 015201 - A01 | Employee Related Expenses | 95,020,000 |
| 015201 - A011 | Pay 43 | 91,300,000 |
| 015201 - A011-1 | Pay of Officers (23) | (80,000,000) |
| 015201 - A011-2 | Pay of Other Staff (20) | (11,300,000) |
| 015201 - A012 | Allowances | 3,720,000 |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | (3,720,000) |
| 015201 - A03 | Operating Expenses | 39,754,000 |
| 015201 - A032 | Communications | 450,000 |
| 015201 - A036 | Motor Vehicles | 10,000 |
| 015201 - A038 | Travel & Transportation | 1,520,000 |
| 015201 - A039 | General | 37,774,000 |
| 015201 - A06 | Trasfers | 500,000 |
| 015201 - A063 | Entertainment and Gifts | 500,000 |
| 015201 - A09 | Physical Assets | 1,400,000 |
| 015201 - A092 | Computer Equipment | 875,000 |
| 015201 - A096 | Purchase of Plant and Machinery | 525,000 |
| 015201 - A13 | Repairs and Maintenance | 100,000 |
| 015201 - A130 | Transport | 100,000 |
| Total-Promoting Professional Excellence in Planning Commission/Planning & Development Division (Phase-I) | | 136,774,000 |

**ID5380 ESTABLISHMENT OF ENVIRONMENT SECTION
IN PLANNING & DEVELOPMENT DIVISION:**

| | | |
|---------------------|----------------------------------|------------------|
| 015201 - A01 | Employee Related Expenses | 4,568,000 |
| 015201 - A011 | Pay 15 | 3,700,000 |
| 015201 - A011-1 | Pay of Officers (6) | (1,950,000) |
| 015201 - A011-2 | Pay of Other Staff (9) | (1,750,000) |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT 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 | 868,000 | | |
| 015201 - A012-1 | Regular Allowances | (3,000) | | |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | (865,000) | | |
| 015201 - A03 | Operating Expenses | 936,000 | | |
| 015201 - A032 | Communications | 120,000 | | |
| 015201 - A038 | Travel & Transportation | 387,000 | | |
| 015201 - A039 | General | 429,000 | | |
| 015201 - A06 | Transfers | 50,000 | | |
| 015201 - A063 | Entertainment and Gifts | 50,000 | | |
| 015201 - A09 | Physical Assets | 136,000 | | |
| 015201 - A092 | Computer Equipment | 75,000 | | |
| 015201 - A095 | Purchase of Transport | 1,000 | | |
| 015201 - A096 | Purchase of Plant & Machinery | 25,000 | | |
| 015201 - A097 | Purchase of Furniture & Fixture | 35,000 | | |
| 015201 - A13 | Repairs and Maintenance | 310,000 | | |
| 015201 - A130 | Transport | 95,000 | | |
| 015201 - A131 | Machinery and Equipment | 75,000 | | |
| 015201 - A132 | Furniture and Fixture | 75,000 | | |
| 015201 - A137 | Computer Equipment | 65,000 | | |
| Total-Establishment of Environment | | | | |
| Section in Planning & Develop- | | | | |
| ment Division | | 6,000,000 | | |

**ID5382 UP-GRADATION OF JAWAID AZFAR COMPUTER
CENTRE PROJECT:**

| | | | | |
|---------------------|-----------------------------------|------------------|-------------|--|
| 015201 - A01 | Employee Related Expenses | 4,524,000 | | |
| 015201 - A011 | Pay | 32 | 4,504,000 | |
| 015201 - A011-1 | Pay of Officers | (18) | (2,802,000) | |
| 015201 - A011-2 | Pay of Other Staff | (14) | (1,702,000) | |
| 015201 - A012 | Allowances | | 20,000 | |
| 015201 - A012-1 | Regular Allowances | | (16,000) | |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | | (4,000) | |
| 015201 - A03 | Operating Expenses | 168,000 | | |
| 015201 - A034 | Occupancy Costs | | 1,000 | |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|--|--|---|--|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

| | | | |
|---------------------|---|------------------|--|
| 015201 - A038 | Travel & Transportation | 64,000 | |
| 015201 - A039 | General | 103,000 | |
| 015201 - A09 | Physical Assets | 5,000 | |
| 015201 - A092 | Computer Equipment | 3,000 | |
| 015201 - A096 | Purchase of Plant & Machinery | 1,000 | |
| 015201 - A097 | Purchase of Furniture & Fixture | 1,000 | |
| 015201 - A12 | Civil Works | 1,000 | |
| 015201 - A124 | Buuilding and Structures | 1,000 | |
| 015201 - A13 | Repairs and Maintenance | 2,000 | |
| 015201 - A130 | Transport | 1,000 | |
| 015201 - A137 | Computer Equipment | 1,000 | |
| | Total-Up-Gradation of Jawaid Azfar Computer Centre Project | 4,700,000 | |

**ID5390 RESTRUCTURING OF PAKISTAN INSTITUTE OF
DEVELOPMENT ECONOMICS (PIDE)**

| | | | |
|---------------------|--|-------------------|--|
| 015201 - A03 | Operating Expenses | 10,000,000 | |
| 015201 - A039 | General | 10,000,000 | |
| | Total-Restructuring of Pakistan Institute of Development Economics (PIDE) | 10,000,000 | |

**ID5395 INSTITUTIONAL CO-OPERATION PROGRAMME
(NORWEGIAN GRANT):**

| | | | |
|---------------------|---|--------------------|--|
| 015201 - A03 | Operating Expenses | 120,000,000 | |
| 015201 - A039 | General | 120,000,000 | |
| | Total-Institutional Co-Operation Programme (Norwegian Grant) | 120,000,000 | |
| | (In Foreign Exchange) | (120,000,000) | |
| | (Own Resources) | .. | |
| | (Foreign Aid) | (120,000,000) | |
| | (In Local Currency) | .. | |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT 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.

**ID5396 INSTITUTIONAL STRENGTHENING & EFFICIENCY
ENHANCEMENT (IS&EE):**

| | | |
|---|-----------------------------------|-------------------|
| 015201 - A01 | Employees Related Expenses | 16,274,000 |
| 015201 - A011 | Pay 21 | 13,897,000 |
| 015201 - A011-1 | Pay of Officers (10) | (11,716,000) |
| 015201 - A011-2 | Pay of Other Staff (11) | (2,181,000) |
| 015201 - A012 | Allowances | 2,377,000 |
| 015201 - A012-1 | Regular Allowances | (677,000) |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | (1,700,000) |
| 015201 - A03 | Operating Expenses | 1,912,000 |
| 015201 - A032 | Communications | 115,000 |
| 015201 - A033 | Utilities | 1,000 |
| 015201 - A034 | Occupancy Costs | 350,000 |
| 015201 - A036 | Motor Vehicles | 1,000 |
| 015201 - A038 | Travel & Transportation | 1,000,000 |
| 015201 - A039 | General | 445,000 |
| 015201 - A06 | Transfers | 100,000 |
| 015201 - A063 | Entertainment & Gifts | 100,000 |
| 015201 - A09 | Physical Assets | 10,214,000 |
| 015201 - A092 | Computer Equipment | 13,000 |
| 015201 - A095 | Purchase of Transport | 1,000 |
| 015201 - A096 | Purchase of Plant & Machinery | 10,000,000 |
| 015201 - A097 | Purchase of Furniture & Fixture | 200,000 |
| 015201 - A13 | Repairs and Maintenance | 11,500,000 |
| 015201 - A130 | Transport | 200,000 |
| 015201 - A131 | Machinery and Equipment | 200,000 |
| 015201 - A132 | Furniture and Fixture | 100,000 |
| 015201 - A133 | Buildings and Structure | 11,000,000 |
| Total-Institutional Strengthening & Efficiency Enhancement (IS&EE) | | 40,000,000 |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT 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.

**ID5401 UP-GRADATION OF PPMI PHASE II
(CONSTRUCTION OF PPMI COMPLEX):**

| | | | | |
|---|-----------------------------------|-------------------|-------------------|--|
| 015201 - A01 | Employee Related Expenses | 8,201,000 | | |
| 015201 - A011 | Pay | 41 | 6,151,000 | |
| 015201 - A011-1 | Pay of Officers | (3) | (1,539,000) | |
| 015201 - A011-2 | Pay of Other Staff | (38) | (4,612,000) | |
| 015201 - A012 | Allowances | | 2,050,000 | |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | | (2,050,000) | |
| 015201 - A03 | Operating Expenses | 1,951,000 | | |
| 015201 - A032 | Communications | | 280,000 | |
| 015201 - A033 | Utilities | | 511,000 | |
| 015201 - A036 | Motor Vehicles | | 60,000 | |
| 015201 - A038 | Travel & Transportation | | 500,000 | |
| 015201 - A039 | General | | 600,000 | |
| 015201 - A06 | Transfers | 50,000 | | |
| 015201 - A063 | Entertainment & Gifts | | 50,000 | |
| 015201 - A09 | Physical Assets | 25,541,000 | | |
| 015201 - A092 | Computer Equipment | | 5,000,000 | |
| 015201 - A095 | Purchase of Transport | | 1,000 | |
| 015201 - A096 | Purchase of Plant & Machinery | | 13,000,000 | |
| 015201 - A097 | Purchase of Furniture & Fixtures | | 7,540,000 | |
| 015201 - A12 | Civil Works | 5,451,000 | | |
| 015201 - A124 | Buildings and Structure | | 5,451,000 | |
| 015201 - A13 | Repairs and Maintenance | 206,000 | | |
| 015201 - A130 | Transport | | 100,000 | |
| 015201 - A131 | Machinery and Equipment | | 1,000 | |
| 015201 - A132 | Furniture and Fixtures | | 1,000 | |
| 015201 - A133 | Buildings and Structure | | 1,000 | |
| 015201 - A137 | Computer Equipment | | 3,000 | |
| 015201 - A138 | General | | 100,000 | |
| Total-Up gradation of PPMI Phase II (Construction of PPMI Complex) | | | 41,400,000 | |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT 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.

ID5432 MONITORING OF PSDP FINANCED PROJECTS :

| | | |
|---|-----------------------------------|-------------------|
| 015201 - A01 | Employees Related Expenses | 16,821,000 |
| 015201 - A011 | Pay 85 | 15,726,000 |
| 015201 - A011-1 | Pay of Officers (41) | (12,426,000) |
| 015201 - A011-2 | Pay of Other Staff (44) | (3,300,000) |
| 015201 - A012 | Allowances | 1,095,000 |
| 015201 - A012-1 | Regular Allowances | (984,000) |
| 015201 - A012-2 | Other Allowances (excluding T. A) | (111,000) |
| 015201 - A03 | Operating Expenses | 2,647,000 |
| 015201 - A032 | Communications | 146,000 |
| 015201 - A034 | Occupancy Costs | 226,000 |
| 015201 - A038 | Travel & Transportation | 1,550,000 |
| 015201 - A039 | General | 725,000 |
| 015201 - A06 | Transfers | 25,000 |
| 015201 - A063 | Entertainment & Gifts | 25,000 |
| 015201 - A09 | Physical Assets | 77,000 |
| 015201 - A092 | Computer Equipment | 26,000 |
| 015201 - A096 | Purchase of Plant & Machinery | 50,000 |
| 015201 - A097 | Purchase of Furniture & Fixture | 1,000 |
| 015201 - A13 | Repairs and Maintenance | 430,000 |
| 015201 - A130 | Transport | 210,000 |
| 015201 - A131 | Machinery and Equipment | 124,000 |
| 015201 - A132 | Furniture and Fixture | 15,000 |
| 015201 - A133 | Buildings and Structure | 1,000 |
| 015201 - A137 | Computer Equipment | 80,000 |
| Total-Monitoring of PSDP Financed Projects | | 20,000,000 |

**ID5433 DEVELOPMENT OF NATIONAL INTEGRATED
ENERGY MODELLING SYSTEM FOR PAKISTAN:**

| | | |
|---------------------|---------------------------|------------------|
| 015201 - A03 | Operating Expenses | 3,000,000 |
|---------------------|---------------------------|------------------|

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT 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 - A039 | General | | 3,000,000 | | |
| | Total-Development of National Integrated Energy Modelling System for Pakistan | | 3,000,000 | | |
| ID5550 <u>SPECIAL PROJECT CELL (SPC) :</u> | | | | | |
| 015201 - A01 | Employees Related Expenses | | 10,388,000 | | |
| 015201 - A011 | Pay | 21 | 8,490,000 | | |
| 015201 - A011-1 | Pay of Officers | (13) | (7,590,000) | | |
| 015201 - A011-2 | Pay of Other Staff | (8) | (900,000) | | |
| 015201 - A012 | Allowances | | 1,898,000 | | |
| 015201 - A012-1 | Regular Allowances | | (536,000) | | |
| 015201 - A012-2 | Other Allowances (excluding T. A) | | (1,362,000) | | |
| 015201 - A03 | Operating Expenses | | 1,553,000 | | |
| 015201 - A032 | Communications | | 515,000 | | |
| 015201 - A036 | Motor Vehicles | | 5,000 | | |
| 015201 - A038 | Travel & Transportation | | 718,000 | | |
| 015201 - A039 | General | | 315,000 | | |
| 015201 - A04 | Employees Retirement Benefits | | 1,000 | | |
| 015201 - A041 | Pension | | 1,000 | | |
| 015201 - A06 | Transfers | | 50,000 | | |
| 015201 - A063 | Entertainment & Gifts | | 50,000 | | |
| 015201 - A13 | Repairs and Maintenance | | 280,000 | | |
| 015201 - A130 | Transport | | 200,000 | | |
| 015201 - A131 | Machinery and Equipment | | 50,000 | | |
| 015201 - A137 | Computer Equipment | | 30,000 | | |
| | Total-Special Project Cell(SPC) | | 12,272,000 | | |
| ID6034 <u>LOWERING OF WATER IN ATTABAD LANDSLIDE DAM (HUNZA) :</u> | | | | | |
| 015201 - A03 | Operating Expenses | | 142,500,000 | | |
| 015201 - A039 | General | | 142,500,000 | | |
| | Total-Lowering of Water in Attabad Landslide Dam (Hunza) | | 142,500,000 | | |

NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|---------------------------------|----------------------------------|---------------------------------|
| Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID6878 UN-FUNDED/UNDER FUNDED
IMPORTANT PROJECTS :**

| | | |
|---------------------|--|----------------------|
| 015201 - A03 | Operating Expenses | 8,355,100,000 |
| 015201 - A039 | General | 8,355,100,000 |
| Total | Un-Funded/Under Funded Important Projects | 8,355,100,000 |

ID6939 YOUTH DEVELOPMENT FELLOWS PROGRAMME

| | | |
|---------------------|--|-------------------|
| 015201 - A03 | Operating Expenses | 10,000,000 |
| 015201 - A039 | General | 10,000,000 |
| Total | Youth Development Fellows Programme | 10,000,000 |

ID6940 NEW DEVELOPMENT INITIATIVES

| | | |
|---------------------|------------------------------------|------------------------|
| 015201 - A03 | Operating Expenses | 115,000,000,000 |
| 015201 - A039 | General | 115,000,000,000 |
| Total | New Development Initiatives | 115,000,000,000 |

ID6941 DEVELOPMENT COMMUNICATIONS PROJECT

| | | |
|---------------------|---|--------------------|
| 015201 - A03 | Operating Expenses | 250,000,000 |
| 015201 - A039 | General | 250,000,000 |
| Total | Development Communications Project | 250,000,000 |

ID6942 RESEARCH/WORKSHOPS AND FEASIBILITY STUDIES

| | | |
|---------------------|---|--------------------|
| 015201 - A03 | Operating Expenses | 500,000,000 |
| 015201 - A039 | General | 500,000,000 |
| Total | Research/Workshops and Feasibility Studies | 500,000,000 |

**NO. ---FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| No of Posts 2013-14 | 2013-2014 Budget Estimate | 2013-2014 Revised Estimate | 2014-2015 Budget Estimate |
|------------------------|---------------------------------|----------------------------------|---------------------------------|
| | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID6943 REFORM AND INNOVATION IN GOVERNMENT
FOR HIGH PERFORMANCE**

| | | |
|---------------------|---|------------------------|
| 015201 - A03 | Operating Expenses | 1,000,000,000 |
| 015201 - A039 | General | 1,000,000,000 |
| Total | Reform and Innovation in Government for High Performance | 1,000,000,000 |
| 015201 | Total-Planning | 125,651,746,000 |
| 0152 | Total-Planning Services | 125,651,746,000 |
| 015 | Total-General Services | 125,651,746,000 |
| 01 | Total-General Public Service | 125,651,746,000 |
| | Total-Accountant General Pakistan Revenues | 125,651,746,000 |
| | (In Foreign Exchange) | (120,000,000) |
| | (Own Resources) | |
| | (Foreign Aid) | (120,000,000) |
| | (In Local Currency) | (125,531,746,000) |

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

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

**QA0497 INSPECTOR GENERAL DEVELOPMENT
PROJECTS (IGDP), QUETTA:**

| | | |
|---------------------|-----------------------------------|------------------|
| 015201 - A01 | Employees Related Expenses | 5,496,000 |
| 015201 - A011 | Pay 23 | 4,928,000 |
| 015201 - A011-1 | Pay of Officers (6) | (2,000,000) |
| 015201 - A011-2 | Pay of Other Staff (17) | (2,928,000) |
| 015201 - A012 | Allowances | 568,000 |
| 015201 - A012-2 | Other Allowances (Excluding T. A) | (568,000) |
| 015201 - A03 | Operating Expenses | 1,047,000 |

**NO. 125.- FC22D65 DEVELOPMENT EXPENDITURE OF PLANNING
AND DEVELOPMENT DIVISION**

DEMANDS FOR GRANTS

| | 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 - A032 Communications | 84,000 | | |
| 015201 - A033 Utilities | 164,000 | | |
| 015201 - A036 Motor Vehicles | 50,000 | | |
| 015201 - A038 Travel & Transportation | 462,000 | | |
| 015201 - A039 General | 287,000 | | |
| 015201 - A06 Transfers | 1,000 | | |
| 015201 - A063 Entertainment & Gifts | 1,000 | | |
| 015201 - A09 Physical Assets | 6,000 | | |
| 015201 - A092 Computer Equipment | 3,000 | | |
| 015201 - A095 Purchase of Transport | 1,000 | | |
| 015201 - A096 Purchase of Plant & Machinery | 1,000 | | |
| 015201 - A097 Purchase of Furniture & Fixture | 1,000 | | |
| 015201 - A13 Repairs and Maintenance | 350,000 | | |
| 015201 - A130 Transport | 200,000 | | |
| 015201 - A131 Machinery and Equipment | 100,000 | | |
| 015201 - A132 Furniture and Fixture | 10,000 | | |
| 015201 - A133 Buildings and Structure | 40,000 | | |
| Total-Inspector General Development Projects (IGDP), Quetta | 6,900,000 | | |
| 015201 Total-Planning | 6,900,000 | | |
| 0152 Total-Planning Services | 6,900,000 | | |
| 015 Total-General Services | 6,900,000 | | |
| 01 Total-General Public Service | 6,900,000 | | |
| Total-Accountant General Pakistan Revenue, Sub-Office, Quetta | 6,900,000 | | |
| TOTAL-DEMAND | 125,658,646,000 | | |
| (In Foreign Exchange) | (120,000,000) | | |
| (Own Resources) | | | |
| (Foreign Aid) | (120,000,000) | | |
| (In Local Currency) | (125,538,646,000) | | |