For Departmental use only



FEDERAL BUDGET 2019–2020

DETAILS OF DEMANDS FOR GRANTS AND APPROPRIATIONS

VOLUME IV Development Expenditure

Government of Pakistan Finance Division Islamabad

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DEMANDS FOR GRANTS

NO. 107.- DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMAND NO. 107 (FC22D05)

DEVELOPMENT EXPENDITURE OF CABINET DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CABINET DIVISION**.

Voted Rs. 45,086,475,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	8,500,000,000	6,500,000,000	5,105,275,000
014	Transfers	5,000,000,000	24,000,000,000	24,000,000,000
044	Mining and Manufacturing	125,000,000	76,825,000	100,000,000
045	Construction and Transport			14,181,200,000
046	Communications	59,138,000		
047	Other Industries	50,000,000		200,000,000
072	Outpatients Services	1,000,000,000	100,000,000	1,500,000,000
095	Subsidiary Services to Education	7,300,000		
	Total	14,741,438,000	30,676,825,000	45,086,475,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	31,600,000	8,313,000	37,702,000
A011	Рау	31,200,000	6,960,000	29,322,000
A011-1	1 Pay of Officers	(27,993,000)	(6,010,000)	(25,620,000)
A011-2	2 Pay of Other Staff	(3,207,000)	(950,000)	(3,702,000)
A012	Allowances	400,000	1,353,000	8,380,000
A012-	1 Regular Allowances	(400,000)	(1,202,000)	(6,680,000)
A012-2	2 Other Allowances (Excluding TA)		(151,000)	(1,700,000)
A02	Project Pre-Investment Analysis	50,000,000		40,000,000
A03	Operating Expenses	8,607,726,000	6,521,468,000	5,215,896,000
A05	Grants, Subsidies and Write off Loans	5,000,000,000	24,000,000,000	36,181,200,000
A06	Transfers		1,000	1,000
A09	Physical Assets	42,912,000	43,583,000	43,902,000

A12	Civil works	1,006,470,000	100,000,000	3,565,274,000
A13 Repairs and Maintenance		2,730,000	3,460,000	2,500,000
	Total	14,741,438,000	30,676,825,000	45,086,475,000
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Local Currency)	(11,741,438,000)	(27,676,825,000)	(42,586,475,000)

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0111 Executive and Legislative Organs:

011102 Federal Executive :

ID4029 BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.

011102- A03	Оре	rating Expenses	8,500,000,000	6,500,000,000	5,000,000,000
011102- A039	Gen	eral	8,500,000,000	6,500,000,000	5,000,000,000
Total-	- BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION & REHABILITATION.		8,500,000,000	6,500,000,000	5,000,000,000
	(In Foi	reign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Forei	gn Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Loo	cal Currency)	(5,500,000,000)	(3,500,000,000)	(2,500,000,000)
011102	Total-	Federal Executive	8,500,000,000	6,500,000,000	5,000,000,000
0111	Total-	Executive and Legislative Organs	8,500,000,000	6,500,000,000	5,000,000,000
OPERATION / 011204- A09		IHANCEMENT sical Assets			40,001,000
OPERATION A	AND EN	IHANCEMENT			
	-				
011204- A095	Purc	chase of Transport			40,000,000
011204- A096	Purc	chase of Plant and Machinery			1,000
011204- A12	Civi	l works			65,274,000
011204- A124	Build	ding and Structures			65,274,000
Total-	CABIN SQUA	RADATION/STRENGTHENING OF NET DIVISION'S 6 AVIATION DRON FOR RELIEF OPERATION ENHANCEMENT			105,275,000
011204	Total-	Administration and Financial Affairs			105,275,000
0112	Total-	Financial and Fiscal Affairs			105,275,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs,	8,500,000,000	6,500,000,000	5,105,275,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

No of Posts 2018-19 2019-20

2018-2019 2018-2019 Budget Revised Estimate

Rs

2019-2020 Budget Estimate Rs

DEMANDS FOR GRANTS

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	External Affairs					
014 Transfe 0141 Transfe 014110 OTHER	rs (Inter-Governmental):					
IB0600 SDGS A	CHEIVEMENT PROGRAME	(SAP)				
014110- A05	Grants, Subsidies and Wr	ite off L	oans		24,000,000,000	24,000,000,000
014110- A052	Grants Domestic				24,000,000,000	24,000,000,000
	BDGS ACHEIVEMENT PRO SAP)	GRAME			24,000,000,000	24,000,000,000
ID7970 PRIME N PROGRAMME	NINISTER'S GLOBAL SDGS		VEMENT	PRIME MINISTER'S	GLOBAL SDGs ACH	IIEVEMENT
014110- A05	Grants, Subsidies and Wr	ite off L	oans	5,000,000,000		
014110- A052	Grants Domestic			5,000,000,000		
)	PRIME MINISTER'S GLOBA ACHIEVEMENT PRIME MINI GLOBAL SDGS ACHIEVEMI PROGRAMME	STER'S		5,000,000,000		
014110	otal- OTHERS			5,000,000,000	24,000,000,000	24,000,000,000
0141	otal- Transfers (Inter-Gove	rnmenta	l)	5,000,000,000	24,000,000,000	24,000,000,000
014	otal- Transfers			5,000,000,000	24,000,000,000	24,000,000,000
01	otal- General Public Servic	e	_	13,500,000,000	30,500,000,000	29,105,275,000
04 Economic Affairs: 044 Mining and Manufacturing: 0443 Administration: 044301 ADMINISTRATION : ID9436 CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)						
044301- A01	Employees Related Exper	ises		24,400,000	8,313,000	37,702,000
044301- A011	Pay	38	38	24,000,000	6,960,000	29,322,000
044301- A011-1	Pay of Officers	(23)	(22)	(21,000,000)	(6,010,000)	(25,620,000)
044301- A011-2	Pay of Other Staff	(15)	(16)	(3,000,000)	(950,000)	(3,702,000)
044301- A012	Allowances			400,000	1,353,000	8,380,000
044301- A012-1	Regular Allowances			(400,000)	(1,202,000)	(6,680,000)
044301- A012-2	Other Allowances (Excludin	ig TA)			(151,000)	(1,700,000)
044301- A03	Operating Expenses			62,958,000	21,468,000	55,896,000

NO. 107 FC22D05 DEVELOPMENT EXPENDITURE OF CABIN	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2019-2020	
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044301- A032	Communications	2,800,000	510,000	2,450,000
044301- A033	Utilities	1,200,000	305,000	3,540,000
044301- A034	Occupancy Costs	8,192,000	4,563,000	8,680,000
044301- A036	Motor Vehicles	500,000	500,000	1,000
044301- A038	Travel & Transportation	12,000,000	2,071,000	17,125,000
044301- A039	General	38,266,000	13,519,000	24,100,000
044301- A06	Transfers		1,000	1,000
044301- A063	Entertainment & Gifts		1,000	1,000
044301- A09	Physical Assets	34,912,000	43,583,000	3,901,000
044301- A092	Computer Equipment	12,300,000	15,100,000	2,700,000
044301- A095	Purchase of Transport	9,700,000	10,500,000	1,000
044301- A096	Purchase of Plant and Machinery	9,700,000	13,700,000	1,000,000
044301- A097	Purchase of Furniture and Fixture	3,212,000	4,283,000	200,000
044301- A13	Repairs and Maintenance	2,730,000	3,460,000	2,500,000
044301- A130	Transport	300,000	100,000	700,000
044301- A131	Machinery and Equipment			600,000
044301- A132	Furniture and Fixture	30,000	30,000	100,000
044301- A133	Buildings and Structure	2,000,000	3,200,000	300,000
044301- A137	Computer Equipment	400,000	130,000	800,000
Total-	CPEC INDUSTRIAL COOPERATION DEVELOPMENT(CPEC-ICDP)	125,000,000	76,825,000	100,000,000
044301	Total- ADMINISTRATION _	125,000,000	76,825,000	100,000,000
0443	Total- Administration	125,000,000	76,825,000	100,000,000
044	Total- Mining and Manufacturing	125,000,000	76,825,000	100,000,000
0461 Comn 046120 Other	nunications: nunications: s : STRUCTURE DEV. & PROVISION OF SECUI	RITY LIGHTS AT NEWLY	V PURCHASED(08)	ACRE OF LAND
046120- A03	Operating Expenses	44,668,000		
046120- A039	General	44,668,000		

8,000,000

6,750,000

040120- A03	Operating Expenses	
046120- A039	General	
046120- A09	Physical Assets	

NO. 107 FC	22D05 E	DEVELOPMENT EXPENDITU	RE OF CABIN	ET DIVISION	DEMAN	DS FOR GRANTS
			o of Posts 19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT	GENERAL P	AKISTAN REVENU	ES	
046120- A096	Purc	chase of Plant and Machinery		1,250,000		
046120- A12	Civi	I works		6,470,000		
046120- A124	Build	ding and Structures		6,470,000		
Total-	OF SE	ASTRUCTURE DEV. & PROV ECURITY LIGHTS AT NEWLY HASED(08) ACRE OF LAND	(59,138,000		
046120	Total-	Others		59,138,000		
0461	Total-	Communications		59,138,000		
046	Total-	Communications		59,138,000		
047203 Multij	TRUCT Proj	ries: Development Projects : ION OF AIWAN-E-SAYAHAT ject Pre-Investment Analysis sibility Studies		IABAD (FEASIBILI'	TY)	40,000,000 40,000,000
Total-	AIWA	STRUCTION OF N-E-SAYAHAT IN F-5/1 ISAN SIBILITY)	IABAD			40,000,000
IB0674 FACIL	ITATIO	N OF TOURISM IN ISLAMAB	AD MARKETI	NG PROMOTION E	тс	
047203- A03	Оре	erating Expenses				160,000,000
047203- A039	Gen	eral				160,000,000
Total-		ITATION OF TOURISM IN				160,000,000
ID9418 TOUR	ISM MA	STER PLAN AJK GB AND S	WAT(TECHN	ICAL STUDY)		
047203- A02	Proj	ject Pre-Investment Analysis	6	50,000,000		
047203- A021	Feas	sibility Studies		50,000,000		
Total-		RISM MASTER PLAN AJK GE ((TECHNICAL STUDY)	B AND	50,000,000		
047203	Total-	Multipurpose Development I	Projects	50,000,000		200,000,000
0472	Total-	Other Industries		50,000,000		200,000,000
047	Total-	Other Industries		50,000,000		200,000,000
04	Total-	Economic Affairs		234,138,000	76,825,000	300,000,000

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS

2019-2020

2018-2019

Revised

Estimate

Rs

No of Posts 2018-19 2019-20 2018-2019 Budget Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

07 Health: 072 **Outpatients Services:** 0721 **General Medical Services:** 072101 General Medical Services : ID9417 ESTABLISHMENT 200 BED CENTRE OF EXCELLENCE FOR OBS.& GYNE RWP 072101-A12 **Civil works** 1,000,000,000 100,000,000 1,500,000,000 072101- A124 Building and Structures 1,000,000,000 100,000,000 1,500,000,000 Total- ESTABLISHMENT 200 BED CENTRE OF 1.000.000.000 100.000.000 1,500,000,000 **EXCELLENCE FOR OBS.& GYNE RWP** 072101 Total- General Medical Services 1,000,000,000 100,000,000 1,500,000,000 Total- General Medical Services 0721 1,000,000,000 100,000,000 1,500,000,000 072 Total- Outpatients Services 1,000,000,000 100,000,000 1,500,000,000 07 Total- Health 1,000,000,000 100,000,000 1,500,000,000 09 **Education Affairs and Services:** 095 Subsidiary Services to Education: Subsidiary Services to Education: 0951 095101 Archives Library and Museums : ID8208 DIGITILIZATION OF THE HOLDING OF DIGITILIZATION OF THE HOLDING OF NATIONAL ARCHIVES OF PAKISTAN 095101-A01 **Employees Related Expenses** 7,200,000 095101- A011 Pay 7,200,000 095101- A011-1 Pay of Officers (6,993,000)095101- A011-2 Pay of Other Staff (207,000)095101- A03 **Operating Expenses** 100,000 095101- A039 General 100,000 Total- DIGITILIZATION OF THE HOLDING OF 7,300,000 DIGITILIZATION OF THE HOLDING OF NATIONAL ARCHIVES OF PAKISTAN 095101 Total- Archives Library and Museums 7,300,000 0951 Total- Subsidiary Services to Education 7,300,000 095 Subsidiary Services to Education Total-7,300,000 09 Total- Education Affairs and Services 7,300,000 Total- ACCOUNTANT GENERAL 14,741,438,000 30,676,825,000 30,905,275,000 **PAKISTAN REVENUES**

NO. 107.- FC22D05 DEVELOPMENT EXPENDITURE OF CABINET DIVISION

DEMANDS FOR GRANTS 2018-2019 2019-2020

Revised

Estimate

Rs

 No of Posts
 2018-2019

 2018-19
 2019-20
 Budget

 Estimate

Budget Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(Own Resources)			
(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
(In Local Currency)	(11,741,438,000)	(27,676,825,000)	(28,405,275,000)

NO. 1	07 FC22D05 DEVELOPMENT EXPENDITURE OF CABINI	DEMANDS FOR GRANTS		
	No of Posts	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN RE	VENUES SUB-OFF	ICE, KARACHI	
04	Economic Affairs:			

	Transport: ways.Roads and Bridges :	
KA3136 REH	ABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTE	ЕМ ОГ КМС
045202- A05	Grants, Subsidies and Write off Loans	855,000,000
045202- A052	Grants Domestic	855,000,000
Total-	REHABILITATION/ UPGRADATION OF EXISTING FIRE FIGHTING SYSTEM OF KMC	855,000,000
KA3137 REC	ONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS	
045202- A05	Grants, Subsidies and Write off Loans	1,064,199,000
045202- A052	Grants Domestic	1,064,199,000
Total-	RECONST. OF MANGHOPIR FROM JAM CHAKRO TO BANARAS	1,064,199,000
KA3138 GREI KHI	EN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR	R TO KESC PW CHOWRNGI SURJ.
кні	EN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR Civil works	
KHI 045202- A12	Civil works	2,000,000,000
KHI 045202- A12 045202- A121	Civil works	2,000,000,000 2,000,000,000
KHI 045202- A12 045202- A121 Total-	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO	2,000,000,000 2,000,000,000
KHI 045202- A12 045202- A121 Total- KA3139 REC	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI	2,000,000,000 2,000,000,000 2,000,000,000
KHI 045202- A12 045202- A121 Total- KA3139 REC(045202- A05	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI DNST. OF NISHTAR ROAD & MANGHOPIR RD. Grants, Subsidies and Write off Loans	2,000,000,000 2,000,000,000 2,000,000,00
KHI 045202- A12 045202- A121 Total- KA3139 REC(045202- A05 045202- A052	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI DNST. OF NISHTAR ROAD & MANGHOPIR RD. Grants, Subsidies and Write off Loans	2,000,000,000 2,000,000,000 2,000,000,00
KHI 045202- A12 045202- A121 Total- KA3139 RECO 045202- A05 045202- A052 Total-	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI ONST. OF NISHTAR ROAD & MANGHOPIR RD. Grants, Subsidies and Write off Loans Grants Domestic RECONST. OF NISHTAR ROAD &	2,000,000,000 2,000,000,000 2,000,000,00
KHI 045202- A12 045202- A121 Total- KA3139 REC0 045202- A05 045202- A052 Total- KA3140 CON	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI DNST. OF NISHTAR ROAD & MANGHOPIR RD. Grants, Subsidies and Write off Loans Grants Domestic RECONST. OF NISHTAR ROAD & MANGHOPIR RD.	2,000,000,000 2,000,000,000 2,000,000,00
KHI 045202- A12 045202- A121 Total- KA3139 RECO 045202- A05 045202- A052 Total-	Civil works Roads Highways and Bridges GREEN LINE BUS RAPID TRASIT SYS. FROM MUNCIPAL PARK SADAR TO KESC PW CHOWRNGI SURJ. KHI DNST. OF NISHTAR ROAD & MANGHOPIR RD. Grants, Subsidies and Write off Loans Grants Domestic RECONST. OF NISHTAR ROAD & MANGHOPIR RD. STR. OF FLYOVER AT SAKHI HASSAN FIVE STAR& KDA ROUNDA Grants, Subsidies and Write off Loans	2,000,000,000 2,000,000 2,000,000 2,000,000

NO. 107 FC2	22D05 DEVELOPMENT EXPE	ENDITURE OF CABIN	ET DIVISION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GEN	IERAL PAKISTAN RE	VENUES SUB-OFF	ICE, KARACHI	
	SURI RD.				
KA3141 CONS	STR. OF FLYOVER ON JINA	H AVENUE M-9 (KAR	ACHI PACKAGE)		
045202- A05	Grants, Subsidies and W	rite off Loans			500,000,000
045202- A052	Grants Domestic				500,000,000
Total-	CONSTR. OF FLYOVER OF AVENUE M-9 (KARACHI P				500,000,000
KA3142 CON	STR. OF ROAD FROM DUML	OTEE WELL UPTO L	INK ROAD ADJACE	NT TO EDUCATION	CITY DISTT.
MALIR KHI. P	CKG				
045202- A05	Grants, Subsidies and W	rite off Loans			200,000,000
045202- A052	Grants Domestic				200,000,000
Total-	CONSTR. OF ROAD FROM WELL UPTO LINK ROAD A EDUCATION CITY DISTT. I PCKG	DJACENT TO			200,000,000
	NTR. OF ROAD OVER MALIF T. EAST KHI PCKG.	BUND FROM DADA	BHOY TOWN-EXPR	RSS. UPTO LIMITS	OF PNS
045202- A05	Grants, Subsidies and W	rite off Loans			50,000,000
045202- A052					50,000,000
	COSNTR. OF ROAD OVER FROM DADA BHOY TOWN UPTO LIMITS OF PNS MEH EAST KHI PCKG.	-EXPRSS.			50,000,000
KA3144 GREE	EEN LINE BRTS OPERATION	IS KHI PACHAGE			
045202- A05	Grants, Subsidies and W	rite off Loans			2,500,000,000
045202- A052	Grants Domestic				2,500,000,000
Total-	GREEEN LINE BRTS OPER PACHAGE	RATIONS KHI			2,500,000,000
KA3145 DEV.	SCHEMES UNDER PM PRO	G. IN SINDH			
045202- A05	Grants, Subsidies and W	rite off Loans			5,000,000,000
045202- A052	Grants Domestic				5,000,000,000
Total-	DEV. SCHEMES UNDER P SINDH	M PROG. IN			5,000,000,000
045202	Total- Highways.Roads an	d Bridges			14,181,200,000
0452	Total- Road Transport				14,181,200,000

NO. 107 FC22D05 DEVELOPMENT EXPENDITURE OF CABINE	DEMAND	S FOR GRANTS	
No of Posts	No of Posts 2018-2019		
2018-19 2019-20	2018-19 2019-20 Budget		Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045 04	Total- Construction and Transport Total- Economic Affairs Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			14,181,200,000 14,181,200,000 14,181,200,000
	TOTAL - DEMAND	14,741,438,000	30,676,825,000	45,086,475,000
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(2,500,000,000)
	(In Local Currency)	(11,741,438,000)	(27,676,825,000)	(42,586,475,000)

DEMANDS FOR GRANTS

NO. 108.- DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMAND NO. 108 (FC22D83) DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF AVIATION DIVISION.**

Voted Rs. 1,266,505,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	3,033,240,000	870,000,000	655,000,000
032	Police	876,910,000	668,880,000	337,973,000
041	General Economic,Commercial & Labour Affairs	767,337,000	52,825,000	273,532,000
	Total	4,677,487,000	1,591,705,000	1,266,505,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	6,000,000		26,372,000
A011	Pay	3,000,000		23,812,000
A011-	1 Pay of Officers	(2,000,000)		(12,810,000)
A011-2	2 Pay of Other Staff	(1,000,000)		(11,002,000)
A012	Allowances	3,000,000		2,560,000
A012-	1 Regular Allowances	(3,000,000)		(2,560,000)
A03	Operating Expenses	32,005,000	20,815,000	53,450,000
A09	Physical Assets	162,100,000	22,732,000	31,400,000
A12	Civil works	4,477,382,000	1,548,158,000	1,155,283,000
	Total _	4,677,487,000	1,591,705,000	1,266,505,000
	(In Foreign Exchange)	(1,627,975,000)	(800,000,000)	(389,500,000)
	(Own Resources)	(20,000,000)		
	(Foreign Aid)	(1,607,975,000)	(800,000,000)	(389,500,000)
	(In Local Currency)	(3,049,512,000)	(791,705,000)	(877,005,000)

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF A		ENDITURE OF AVIAT	ON DIVISION	DEMAND	S FOR GRANTS
III DETAILS	S are as follows :-				
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	JNTANT GENERAL P	AKISTAN REVENUI	ES	
01 Gener	ral Public Service:				
014 Trans					
	fers (Inter-Governmental):				
014110 OTHE ID8394 DEVEL	R5 : _OPMENT OF SUSTAINABL	E RAIN WATER RES	OURCES/DAM(CON	STRUCTION OF KA	SANA DAM AT
IIAP)					
014110- A01	Employees Related Exp	enses			9,150,000
014110- A011	Pay	34			8,500,000
014110- A011-	1 Pay of Officers	(10)			(5,500,000)
014110- A011-	2 Pay of Other Staff	(24)			(3,000,000)
014110- A012	Allowances				650,000
014110- A012-	1 Regular Allowances				(650,000)
014110- A03	Operating Expenses				15,850,000
014110- A031	Fees				500,000
014110- A032	Communications				350,000
014110- A033	Utilities				200,000
014110- A036	Motor Vehicles				1,800,000
014110- A037	Consultancy and Contract	ual Work			10,000,000
014110- A038	Travel & Transportation				500,000
014110- A039	General				2,500,000
014110- A12	Civil works		307,260,000	70,000,000	75,000,000
014110- A124	Building and Structures		307,260,000	70,000,000	75,000,000
Total-	DEVELOPMENT OF SUST WATER RESOURCES/DAM(CONS KASANA DAM AT IIAP)		307,260,000	70,000,000	100,000,000
ID9323 ESTAE AIRPORT AT	3. OF AERODROME FACILI	TIES AT MANSEHRA	ACQUISITION OF L	AND FOR CONSTR.	/ESTAB. OF
014110- A12	Civil works		250,000,000		
014110- A124	Building and Structures		250,000,000		
Total-	ESTAB. OF AERODROME AT MANSEHRA ACQUISIT FOR CONSTR. /ESTAB. O	ION OF LAND	250,000,000		

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION			DEMAND	S FOR GRANTS
	No of Posts 2018-2019		2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID93	70 EXTE	NTION/L	JPGRADATION OF BUNU AIRPORT			
0141	10- A12	Civi	l works	675,980,000		
0141	10- A124	Build	ding and Structures	675,980,000		
	Total-	EXTEI AIRPO	NTION/UPGRADATION OF BUNU	675,980,000		
	014110	Total-	OTHERS	1,233,240,000	70,000,000	100,000,000
	0141	Total-	Transfers (Inter-Governmental)	1,233,240,000	70,000,000	100,000,000
	014	Total-	Transfers	1,233,240,000	70,000,000	100,000,000
	01	Total-	General Public Service	1,233,240,000	70,000,000	100,000,000
IB06	50 OTHE	e: ERS : TR. OF	BARRACK ACMMODATION FOR 64X	ASF PERS. ALONG WI	TH MESS& ALLIED	FACLITIES-
	123 K3 W		l works			30,000,000
	150- A124		ding and Structures			30,000,000
		FOR 6 MESS MT KC	TR. OF BARRACK ACMMODATION 4X ASF PERS. ALONG WITH & ALLIED FACLITIES- LADIES RS DTE MAG.			30,000,000
	IES RS M		BARRACK ACMMODATION FOR 64X	ASF PERS. ALONG WI	TH MESS& ALLIED	FACLITIES-
	50- A12		l works			20,000,00
0321	150- A124	Build	ding and Structures			20,000,000
	Total-	FOR 6 MESS	TR. OF BARRACK ACMMODATION 64X ASF PERS. ALONG WITH & ALLIED FACLITIES- LADIES RS DTE MAG.			20,000,000
IB50	52 CONS	TRUCT	ION OF TRIPLE STOREY LIVING BAR	RACK FOR 192X ASF P	ERSONNEL ALONG	GWITH MESS
REC	REATION	HALL	AT			
0321	50- A12		l works			27,973,00
0321	150- A124	Build	ding and Structures			27,973,000
	Total-	CONS	TRUCTION OF TRIPLE STOREY			27,973,000

No of Posts 2018-19 2019-20

2018-2019

Budget

Estimate

Rs

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

2018-2019 Revised Estimate Rs

2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

		ACK FOR 192X ASF ALONGWITH MESS I HALL AT				
IB5053 CONS	TRUCTION OF	DOUBLE STOREY BARR	ACKS F	OR ASF AT FAISALA	ABAD AIRPORT	
032150- A12	Civil works					20,000,000
032150- A124	Building and	Structures				20,000,000
Total-		ON OF DOUBLE STORE				20,000,000
032150	Total- OTHEI	RS				97,973,000
0321	Total- Police					97,973,000
032	Total- Police					97,973,000
03	Total- Public	Order And Safety Affairs				97,973,000
	N OF WATHER	SPECIALIZED MEDIUM I				3,222,000
041104- A01 041104- A011	Pay	Related Expenses	24			1,812,000
	-1 Pay of Office	ers (*	24 (6)			(1,810,000)
	-2 Pay of Other	· · · · · · · · · · · · · · · · · · ·	(8)			(1,010,000)
041104- A012	Allowances	olun	(0)			1,410,000
041104- A012		wances				(1,410,000)
041104- A03	Operating E			1,000,000	700,000	300,000
041104- A033	Utilities					50,000
041104- A038	Travel & Tra	nsportation				50,000
041104- A039	General			1,000,000	700,000	200,000
041104- A12	Civil works			83,532,000	700,000	20,010,000
041104- A124	Building and	Structures		83,532,000	700,000	20,010,000
Total-	MEDIUM RAN	ENT OF SPECIALIZED GE WEATHER G CENTRE AND		84,532,000	1,400,000	23,532,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

2019-2020

No of Posts 2018-19 2019-20

2018-2019 2018-2019 Budget Revised Estimate Estimate Rs

Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES STRENGTHEN OF WATHER (In Foreign Exchange) (81,000,000) (20,000,000)(81,000,000) (Foreign Aid) (20,000,000)(In Local Currency) (3,532,000) (1,400,000) (3, 532, 000)ID9213 STRENTHENING OF EARLY WARNING SYSTEM OF PAKISTAN METEOROLOGICAL DEPTT. 041104- A03 **Operating Expenses** 1,000,000 041104- A039 General 1,000,000 041104- A09 **Physical Assets** 99,000,000 041104- A092 Computer Equipment 3,000,000 041104- A096 Purchase of Plant and Machinery 86,000,000 041104- A097 Purchase of Furniture and Fixture 10,000,000 Total- STRENTHENING OF EARLY WARNING 100,000,000 SYSTEM OF PAKISTAN METEOROLOGICAL DEPTT. (In Foreign Exchange) (50,000,000)(Foreign Aid) (50,000,000)(50,000,000)(In Local Currency) ID9371 INSTALLATION OF WEATHER SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN 041104- A03 **Operating Expenses** 8,500,000 9,000,000 2,000,000 041104- A039 9,000,000 2,000,000 General 8,500,000 041104- A09 **Physical Assets** 4,000,000 041104- A092 **Computer Equipment** 3,000,000 041104- A097 Purchase of Furniture and Fixture 1,000,000 041104- A12 **Civil works** 20,500,000 44,000,000 041104- A124 **Building and Structures** 20,500,000 44,000,000 Total- INSTALLATION OF WEATHER

29,000,000 9,000,000 50,000,000 SURVEILLANCE RADAR AT MULTAN IN THE ISLAMIC REPUBLIC OF PAKISTAN (In Foreign Exchange) (20,000,000)(20,000,000)(Foreign Aid) (20,000,000)(20,000,000)(In Local Currency) (9,000,000) (9,000,000) (30,000,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMANDS FOR GRANTS

			DEMANDSTON GNAM		
	No of Posts	2018-2019	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9985 REVEI (MRC)	RSE LIN	IKAGE PROJECT BETWEEN Pakistar	n Meteorological Depart	ment & Marmara Re	esearch Centre
041104- A03	Оре	rating Expenses	13,705,000	800,000	20,300,000
041104- A038	Trav	el & Transportation	12,505,000	700,000	20,200,000
041104- A039	Gen	eral	1,200,000	100,000	100,000
041104- A09	Phy	sical Assets	25,100,000	12,832,000	19,400,000
041104- A096	Purc	hase of Plant and Machinery	25,000,000	12,732,000	19,000,000
041104- A097	Purc	hase of Furniture and Fixture	100,000	100,000	400,000
041104- A12	Civi	l works	4,000,000	300,000	300,000
041104- A124	Build	ding and Structures	4,000,000	300,000	300,000
Total- REVERSE LINKAGE PROJECT BETWEEN Pakistan Meteorological Department & Marmara Research Centre (MRC)		42,805,000	13,932,000	40,000,000	
	(In Foreign Exchange) (Foreign Aid) (In Local Currency) 041104 Total- METEOROLOGY		(10,975,000)		(19,500,000)
			(10,975,000)		(19,500,000)
			(31,830,000)	(13,932,000)	(20,500,000)
041104			256,337,000	24,332,000	113,532,000
0411	Total-	General Economic Affairs	256,337,000	24,332,000	113,532,000
041	Total-	General Economic,Commercial & Labour Affairs	256,337,000	24,332,000	113,532,000
04	Total-	Economic Affairs	256,337,000	24,332,000	113,532,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,489,577,000	94,332,000	311,505,000
	(In Foreign Exchange)		(161,975,000)		(59,500,000)
	(O	wn Resources)			
	(F	oreign Aid)	(161,975,000)		(59,500,000)
	(In	Local Currency)	(1,327,602,000)	(94,332,000)	(252,005,000)

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF AVIA	TION DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

032 Police 0321 Police 032150 OTHE	RS : TRUCTION OF SINGLE STOREY BARRAG		C RESIDENCE FOR ASF
		17,120,000	
	Building and Structures	17,120,000	
Total-	CONSTRUCTION OF SINGLE STOREY BARRACK ACCOMODATION ALONGWITH OC RESIDENCE FOR ASF PERSONEL DG KHAN	17,120,000	
LO9654 CONS AIRPORT 192	TRUCTION OF TRIPLE STOREY LIVING A	CCOMMODATION FOR ASF PERSON	INEL AT LAHORE
032150- A12	Civil works		25,000,000
032150- A124	Building and Structures		25,000,000
Total-	CONSTRUCTION OF TRIPLE STOREY LIVING ACCOMMODATION FOR ASF PERSONNEL AT LAHORE AIRPORT 192 PERSONS		25,000,000
LO9655 CONS ALONGWITH	TRUCTION OF DOUBLE STOREY LADIES	S HOSTEL BARRACK WITH PROVISIO	ON OF THIRD STOREY
032150- A12	Civil works		25,000,000
032150- A124	Building and Structures		25,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY LADIES HOSTEL BARRACK WITH PROVISION OF THIRD STOREY ALONGWITH MESS		25,000,000
032150	Total- OTHERS	17,120,000	50,000,000
0321	Total- Police	17,120,000	50,000,000
032	Total- Police	17,120,000	50,000,000
03	Total- Public Order And Safety Affairs	17,120,000	50,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	17,120,000	50,000,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SUB-OFFICE, LAHORE

No of Posts

2018-19 2019-20

2018-2019

Budget Estimate

Rs

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

2018-2019 2019-2020 Revised Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

041 Gen 0411 Gen 041104 MET	eral Ecor EOROLO	nomic,Commercia nomic Affairs: DGY:	al & Labour Affair NG & WARNING S		NULLAH BASIN, MARDAN, KPK
041104- A01	Emp	loyees Related E	xpenses	6,000,000	
041104- A01	1 Pay		31	3,000,000	
041104- A01	1-1 Pay	of Officers	(8)	(2,000,000)	
041104- A01	1-2 Pay	of Other Staff	(23)	(1,000,000)	
041104- A01	2 Allov	vances		3,000,000	
041104- A01	2-1 Reg	ular Allowances		(3,000,000)	
041104- A03	Ope	rating Expenses		7,000,000	10,203,000
041104- A03	4 Occi	upancy Costs		6,000,000	9,203,000
041104- A03	8 Trav	el & Transportatio	n	200,000	200,000
041104- A03	9 Gen	eral		800,000	800,000
041104- A09	Phy	sical Assets		35,000,000	9,900,000
041104- A09	2 Com	puter Equipment		20,000,000	
041104- A09	6 Purc	hase of Plant and	Machinery	14,000,000	7,700,000
041104- A09	7 Purc	hase of Furniture	and Fixture	1,000,000	2,200,000
041104- A12	Civi	works		2,000,000	3,100,000
041104- A12	4 Build	ling and Structure	6	2,000,000	3,100,000
Tota	WAR	OF FLOOD FOR IING SYSTEM FO AH BASIN, MARE	R KALPANI	50,000,000	23,203,000
	(In For	eign Exchange)		(20,000,000)	
	(Own l	Resources)		(20,000,000)	
	(In Loo	cal Currency)		(30,000,000)	(23,203,000)
041104	Total-	METEOROLOG	Y	50,000,000	23,203,000
0411	Total-	General Econom	nic Affairs	50,000,000	23,203,000
041	Total-	General Econom Labour Affairs	ic,Commercial &	50,000,000	23,203,000
04	Total-	Economic Affairs	5	50,000,000	23,203,000

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

No of Posts 2018-2019 2018-19 2019-20 Budget Estimate Rs DEMANDS FOR GRANTS 2018-2019 2019-2020

Revised Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMANDS FOR GRANTS					
No of Posts	2018-2019	2018-2019	2019-2020		
2018-19 2019-20	Budget	Revised	Budget		
	Estimate	Estimate	Estimate		
	Rs	Rs	Rs		
	No of Posts	No of Posts 2018-2019 2018-19 2019-20 Budget Estimate	No of Posts2018-20192018-20192018-192019-20BudgetRevisedEstimateEstimateEstimate		

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

032 Police: 0321 Police: 032150 OTHERS: KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT 032150- A01 Employees Related Expenses 032150- A011 Pay 42 032150- A011-1 Pay of Officers (12) 032150- A012-2 Pay of Other Staff (30) 032150- A012-1 Regular Allowances (30) 032150- A037 Consultancy and Contractual Work (32150- A038 032150- A038 Travel & Transportation (32150- A039) 032150- A12 Civil works 859,690,000 032150- A12 Civil works 859,690,000 1032150- A124 Building and Structures 859,690,000 1032150- A12 Civil works 100,000 1032150- A12 Civil works 100,000 1032150- A12 Civil works 100,000 1032150- A12 Building and Structures 100,000		14,000,000 13,500,000
032150 OTHERS : KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT 032150- A01 Employees Related Expenses 032150- A011 Pay 42 032150- A011-1 Pay of Officers (12) 032150- A011-2 Pay of Other Staff (30) 032150- A012 Allowances (30) 032150- A012 Allowances (30) 032150- A012 Regular Allowances (30) 032150- A037 Consultancy and Contractual Work (32150- A038 032150- A038 Travel & Transportation (32150- A039) 032150- A122 Civil works 859,690,000 032150- A124 Building and Structures 859,690,000 032150- A124 Building and Structures 859,690,000 032150- A124 Building and Structures 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT 100,000 1032150- A12 Civil works 100,000 1032150- A12 Civil works 032150- A124 Building and Structures 100,000 032150- A124 Building and Structures 100,000 032150- A124 Building and Structures 1		
KA1281 ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT 032150- A01 Employees Related Expenses 032150- A011 Pay 42 032150- A011-1 Pay of Officers (12) 032150- A011-2 Pay of Other Staff (30) 032150- A012 Allowances (30) 032150- A012 Allowances (30) 032150- A012 Regular Allowances (30) 032150- A012 Regular Allowances (30) 032150- A030 Operating Expenses (32150- A037) Consultancy and Contractual Work (32150- A038) Travel & Transportation 032150- A039 General (32150- A124) 8uilding and Structures 859,690,000 032150- A124 Building and Structures 859,690,000 (32150- A124) 8uilding and Structures 859,690,000 102150- A124 Building and Structures 100,000 (32150- A124) 8uilding and Structures 100,000 032150- A124 Building and Structures 100,000 (32150- A124) Building and Structures 100,000 032150- A124 Building and Structures 100,000 (32150- A124) Building and Stru		
032150- A01 Employees Related Expenses 032150- A011 Pay 42 032150- A011-1 Pay of Officers (12) 032150- A011-2 Pay of Other Staff (30) 032150- A012 Allowances (30) 032150- A012 Allowances (30) 032150- A012 Regular Allowances (30) 032150- A012-1 Regular Allowances (32) 032150- A03 Operating Expenses (32) 032150- A037 Consultancy and Contractual Work (32) 032150- A038 Travel & Transportation (32) 032150- A12 Civil works 859,690,000 032150- A124 Building and Structures (859,690,000) 032150- A124 Building and Structures (859,690,000) ISLAMABAD INTERNATIONAL AIRPORT		
032150- A011 Pay 42 032150- A011-1 Pay of Officers (12) 032150- A011-2 Pay of Other Staff (30) 032150- A012 Allowances (30) 032150- A012 Allowances (30) 032150- A012 Regular Allowances (30) 032150- A03 Operating Expenses (32) 032150- A03 Consultancy and Contractual Work (32) 032150- A039 General (32) 032150- A039 General (32) 032150- A12 Civil works 859,690,000 032150- A12 Civil works 859,690,000 032150- A12 Silding and Structures 859,690,000 032150- A12 Silding and Structures 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT I00,000 (32) KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL 100,000 032150- A12 Civil works 100,000 Bailding a		
032150- A011-1 Pay of Officers (12) 032150- A011-2 Pay of Other Staff (30) 032150- A012 Allowances (30) 032150- A012 Regular Allowances (30) 032150- A03 Operating Expenses (12) 032150- A03 Operating Expenses (30) 032150- A03 Operating Expenses (12) 032150- A03 Consultancy and Contractual Work (12) 032150- A038 Travel & Transportation (12) 032150- A039 General (12) 032150- A12 Civil works (12) 032150- A12 Evilding and Structures (12) 032150- A12 Building and Structures (12) 032150- A12 Civil works (12) 032150- A12 Civil works 100,000 032150- A12 Building		15,500,000
032150- A011-2Pay of Other Staff(30)032150- A012Allowances032150- A012-1Regular Allowances032150- A03Operating Expenses032150- A037Consultancy and Contractual Work032150- A038Travel & Transportation032150- A039General032150- A12Civil works032150- A12Civil works032150- A124Building and Structures859,690,000032150- A124Building and Structures859,690,000032150- A124Building and Structures859,690,000032150- A12Civil works032150- A12Civil works032150- A12Civil works032150- A12Civil works032150- A12Civil works032150- A12Civil works100,000032150- A12032150- A12Civil works1032150- A12Civil works100,000032150- A12KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORTKA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		(5,500,000)
032150- A012 Allowances 032150- A012-1 Regular Allowances 032150- A03 Operating Expenses 032150- A037 Consultancy and Contractual Work 032150- A038 Travel & Transportation 032150- A039 General 032150- A12 Civil works 032150- A12 Civil works 032150- A124 Building and Structures 859,690,000 S59,690,000 032150- A124 Building and Structures 859,690,000 IsLAMABAD INTERNATIONAL AIRPORT KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I 100,000 032150- A12 Civil works 100,000 032150- A124 Building and Structures 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		(8,000,000)
032150- A012-1 Regular Allowances 032150- A03 Operating Expenses 032150- A037 Consultancy and Contractual Work 032150- A038 Travel & Transportation 032150- A039 General 032150- A12 Civil works 032150- A12 Civil works 032150- A12 Civil works 032150- A12 Building and Structures 859,690,000 S59,690,000 Total- ASF ACCOMMODATION AT NEW 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL IO32150- A12 Civil works 032150- A12 Civil works 100,000 032150- A12 Civil works 100,000 032150- A12 Building and Structures 100,000 032150- A124 Building and Structures 100,000 032150- A124 Building and Structures 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		(0,000,000)
032150- A03 Operating Expenses 032150- A037 Consultancy and Contractual Work 032150- A038 Travel & Transportation 032150- A039 General 032150- A124 Building and Structures 859,690,000 032150- A124 032150- A124 Building and Structures 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I 032150- A124 Building and Structures 1032150- A124 Building and Structures 100,000 032150- A124 Building and Structures 1032150- A124 Building and Structures 1032150- A124 Building and Structures 1032150- A124 Building and Structures 100,000 1032150- A124 Building and Structures 100,000 032150- A124 Building and Structures 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT MOEN JO DARO AIRPORT		(500,000)
032150- A037 Consultancy and Contractual Work 032150- A038 Travel & Transportation 032150- A039 General 032150- A12 Civil works 032150- A12 Civil works 032150- A12 Civil works 032150- A124 Building and Structures 859,690,000 S59,690,000 Total- ASF ACCOMMODATION AT NEW 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL IO 032150- A12 Civil works 100,000 100,000 032150- A124 Building and Structures 1032150- A12 Civil works 100,000 100,000 032150- A124 Building and Structures 100,000 100,000 032150- A124 Building and Structures 100,000 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRAUTION OF ASF ACADEMY AT KARACHI		(300,000)
032150- A038Travel & Transportation032150- A039General032150- A12Civil works859,690,000032150- A124Building and Structures859,690,000Total-ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT859,690,000KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I 032150- A124032150- A124Building and Structures100,000032150- A124Building and Structures100,000032150- A124Building and Structures100,000032150- A124Building and Structures100,000Total-CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL 		10,000,000
032150- A039General032150- A12Civil works859,690,000032150- A124Building and Structures859,690,000Total-ASF ACCOMMODATION AT NEW ISLAMABAD INTERNATIONAL AIRPORT859,690,000KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I032150- A124Civil works100,000032150- A124Building and Structures100,000032150- A124Building and Structures100,000KASGRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORTKA9624 UPGR-KATION OF ASF ACADEMY AT KARACHI		500,000
032150- A12 Civil works 859,690,000 032150- A124 Building and Structures 859,690,000 Total- ASF ACCOMMODATION AT NEW 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT		· · · · · · · · · · · · · · · · · · ·
032150- A124 Building and Structures 859,690,000 Total- ASF ACCOMMODATION AT NEW 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT	((0.000,000	500,000
Total- ASF ACCOMMODATION AT NEW 859,690,000 ISLAMABAD INTERNATIONAL AIRPORT	668,880,000	75,000,000
ISLAMABAD INTERNATIONAL AIRPORT KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I 032150- A12 Civil works 100,000 032150- A124 Building and Structures 100,000 Total- CONSTRUCTION OF SINGLE STOREY 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI	668,880,000	75,000,000
KA3072 CONSTRUCTION OF SINGLE STOREY BARRACK FOR 36 ASF PERSONEL I 032150- A12 Civil works 100,000 032150- A124 Building and Structures 100,000 Total- CONSTRUCTION OF SINGLE STOREY 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT 100,000 KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI Karachi Karachi	668,880,000	100,000,000
032150- A12 Civil works 100,000 032150- A124 Building and Structures 100,000 Total- CONSTRUCTION OF SINGLE STOREY 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT 100,000 KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI Karachi Karachi		
032150- A124 Building and Structures 100,000 Total- CONSTRUCTION OF SINGLE STOREY 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		
Total- CONSTRUCTION OF SINGLE STOREY 100,000 BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		
BARRACK FOR 36 ASF PERSONEL MOEN JO DARO AIRPORT KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		
KA9624 UPGRADATION OF ASF ACADEMY AT KARACHI		
032150- A12 Civil works		50,000,000
032150- A124 Building and Structures		50,000,000
Total- UPGRADATION OF ASF ACADEMY AT KARACHI		50,000,000
KA9625 CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT		ONGWITH

ALLIED FACILITIES

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION		
2018-2019	2018-2019	2019-2020
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs
	2018-2019 Budget Estimate	2018-20192018-2019BudgetRevisedEstimateEstimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

032150- A12	Civil works			10,000,000
032150- A124	Building and Structures			10,000,000
Total-	CONSTRUCTION OF DOUBLE STOREY DIRECTOR SOUTH SECRETARIAT OFFICES ASF ALONGWITH ALLIED FACILITIES			10,000,000
032150	Total- OTHERS	859,790,000	668,880,000	160,000,000
0321	Total- Police	859,790,000	668,880,000	160,000,000
032	Total- Police	859,790,000	668,880,000	160,000,000
03	Total- Public Order And Safety Affairs	859,790,000	668,880,000	160,000,000
0411 Gener 041104 METE	al Economic,Commercial & Labour Affairs: al Economic Affairs: OROLOGY: NLLATION OF WEATHER SURVEILLANCE F		THE ISLAMIC REPU	IBLIC OF
041104- A03	Operating Expenses	800,000	112,000	4,000,000
041104- A034	Occupancy Costs			3,200,000
041104- A039	General	800,000	112,000	800,000
041104- A09	Physical Assets	3,000,000		8,000,000
041104- A092	Computer Equipment	3,000,000		3,000,000
041104- A096	Purchase of Plant and Machinery			4,000,000
041104- A097	Purchase of Furniture and Fixture			1,000,000
041104- A12	Civil works	457,200,000	5,178,000	148,000,000
041104- A124	Building and Structures	457,200,000	5,178,000	148,000,000
Total-	INSTALLATION OF WEATHER SURVEILLANCE RADAR AT KARACHI IN THE ISLAMIC REPUBLIC OF PAKISTAN	461,000,000	5,290,000	160,000,000
	(In Foreign Exchange)	(446,000,000)		(130,000,000)
	(Foreign Aid)	(446,000,000)		(130,000,000)
	(In Local Currency)	(15,000,000)	(5,290,000)	(30,000,000)
041104	Total- METEOROLOGY _	461,000,000	5,290,000	160,000,000
0411	Total- General Economic Affairs	461,000,000	5,290,000	160,000,000

NO. 108 FC22D83 DEVELOPMENT EXPENDITURE OF AVIA	DEMANDS FOR GRANTS		
No of Posts 2018-2019		2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

041 Tot	tal- General Economic,Commercial & Labour Affairs	461,000,000	5,290,000	160,000,000
04 Tot	otal- Economic Affairs	461,000,000	5,290,000	160,000,000
Tot	tal- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,320,790,000	674,170,000	320,000,000
	(In Foreign Exchange)	(446,000,000)		(130,000,000)
	(Own Resources)			
	(Foreign Aid)	(446,000,000)		(130,000,000)
	(In Local Currency)	(874,790,000)	(674,170,000)	(190,000,000)

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

2018-19 2019-20

Budget Estimate Rs 2019-2020 Budget Estimate Rs

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Or	Public Order And Safety Affairs:				
032 Police:	Police:				
0321 Police:					
032150 OTHERS	:				
QA9078 CONSTR	UCTION OF DOUBLE STOREY BARRAC	KS WITH PROVISION OF THIRD STOREY FOR CORPORAL			
TO INSPECTORS	AND				
032150- A12	Civil works	30,000,000			
032150- A124 E	2150- A124 Building and Structures 30,000				
Total- CC	DNSTRUCTION OF DOUBLE STOREY	30,000,000			
BARRACKS WITH PROVISION OF THIRD					
ST	STOREY FOR CORPORAL TO				
INS	SPECTORS AND				
032150 To	tal- OTHERS	30,000,000			
0321 To	tal- Police	30,000,000			
032 To	tal- Police	30,000,000			
03 To	tal- Public Order And Safety Affairs	30,000,000			
Tot	tal- ACCOUNTANT GENERAL	30,000,000			
	PAKISTAN REVENUES				
	SUB-OFFICE, QUETTA				
	WORI	KS AUDIT			

NO. 108.- FC22D83 DEVELOPMENT EXPENDITURE OF AVIATION DIVISION

DEMANDS FOR GRANTS

No of Posts 2018-2019 2018-19 2019-20

2018-2019 Revised Estimate

Rs

Budget

Estimate

Rs

2019-2020 Budget Estimate Rs

WORKS AUDIT

General Public Service: 01

014 Transfers:

0141 Transfers (Inter-Governmental):

014110 OTHE	GAWADAR INTERNATIONAL AIRPORT			
014110- A12	Civil works	1,800,000,000	800,000,000	555,000,000
014110- A124	Building and Structures	1,800,000,000	800,000,000	555,000,000
Total-	NEW GAWADAR INTERNATIONAL AIRPORT	1,800,000,000	800,000,000	555,000,000
	(In Foreign Exchange)	(1,000,000,000)	(800,000,000)	(200,000,000)
	(Foreign Aid)	(1,000,000,000)	(800,000,000)	(200,000,000)
	(In Local Currency)	(800,000,000)		(355,000,000)
014110	Total- OTHERS	1,800,000,000	800,000,000	555,000,000
0141	Total- Transfers (Inter-Governmental)	1,800,000,000	800,000,000	555,000,000
014	Total- Transfers	1,800,000,000	800,000,000	555,000,000
01	Total- General Public Service	1,800,000,000	800,000,000	555,000,000
	Total- WORKS AUDIT	1,800,000,000	800,000,000	555,000,000
	(In Foreign Exchange)	(1,000,000,000)	(800,000,000)	(200,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,000,000,000)	(800,000,000)	(200,000,000)
	(In Local Currency)	(800,000,000)		(355,000,000)
	TOTAL - DEMAND	4,677,487,000	1,591,705,000	1,266,505,000
	(In Foreign Exchange)	(1,627,975,000)	(800,000,000)	(389,500,000)
	(Own Resources)	(20,000,000)		
	(Foreign Aid)	(1,607,975,000)	(800,000,000)	(389,500,000)
	(In Local Currency)	(3,049,512,000)	(791,705,000)	(877,005,000)

NO. ---- DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

DEMAND NO. ---

(FC22D68)

DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION.**

Rs.

Voted

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
F	FUNCTIONAL CLASSIFICATION			
062 C	Community Development	8,377,424,000		
073 H	Hospital Services	2,748,392,000		
074 F	Public Health Services	120,000,000		
091 F	Pre & Primary Education Affairs & Service	43,000,000		
092 S	Secondary Education Affairs and Services	1,298,831,000		
093 T	Fertiary Education Affairs and Services	1,260,000,000		
108 C	Others	58,388,000		
	Total	13,906,035,000		
c	DBJECT CLASSIFICATION			
A01 E	Employees Related Expenses	146,611,000		
A011 F	Pay	100,763,000		
A011-1 F	Pay of Officers	(44,680,000)		
A011-2 F	Pay of Other Staff	(56,083,000)		
A012 A	Allowances	45,848,000		
A012-1 F	Regular Allowances	(39,402,000)		
A012-2 C	Other Allowances (Excluding TA)	(6,446,000)		
A02 F	Project Pre-Investment Analysis	87,083,000		
A03 C	Operating Expenses	103,856,000		
A04 E	Employees Retirement Benefits	700,000		
A09 F	Physical Assets	1,506,272,000		
A12 C	Civil works	12,032,790,000		
A13 F	Repairs and Maintenance	28,723,000		
	Total	13,906,035,000		

(In Foreign Exchange) (Own Resources) (Foreign Aid) (In Local Currency)

(450,000,000) (13,456,035,000)

(450,000,000)

NO FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION DEMANDS FOR GRANTS AND DEVELOPMENT DIVISION					
III DETAILS		lo of Posts 3-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
062 Comm 0621 Urban 062101 Admin	ng And Community Amenities: unity Development: Development:		AKISTAN REVENUES BUILDING ISLAMABA	٨D	
062101- A12	Civil works		23,663,000		
062101- A124	Building and Structures		23,663,000		
	SECURITY ARRANGEMENTS AT PARLIAMENT HOUSE BUILDING ISLAMABAD		23,663,000		
ID8452 CONST	RUCTION/ UPGRADATION OF M	OSQUE AT PAK	SECRETARIAT ISLA	MABAD	
062101- A12	Civil works		199,992,000		
062101- A124	Building and Structures		199,992,000		
	CONSTRUCTION/ UPGRADATIO MOSQUE AT PAK SECRETARIA ISLAMABAD		199,992,000		
ID8453 CONST	RUCTION OF ADDITIONAL 104 F		SLAMABAD		
062101- A12	Civil works		200,000,000		
062101- A124	Building and Structures		200,000,000		
	CONSTRUCTION OF ADDITIONA	AL 104	200,000,000		
ID9400 SIGNAL	FREE ISLAMABAD EXPRESSW	ΑΥ			
062101- A12	Civil works		7,000,000,000		
062101- A121	Roads Highways and Bridges		7,000,000,000		
	SIGNAL FREE ISLAMABAD EXPRESSWAY		7,000,000,000		
ID9401 CONDUCTION OF WATER FROM INDUS RIVER SYSTEM OF TARBELA DAM FOR ISB-RWP					
062101- A12	Civil works		500,000,000		
062101- A124	Building and Structures		500,000,000		
	CONDUCTION OF WATER FROM RIVER SYSTEM OF TARBELA D ISB-RWP		500,000,000		
ID9402 PROVID	DING/ REPLACEMENT OF HVAC	SYSTEM INSTA	LLED AT AIWAN-E-SA	ADR ISB	

NO FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCC	OUNTANT GENERAL	PAKISTAN REVENUES		
062101- A12	Civil works		295,760,000		
062101- A124	Building and Structures		295,760,000		
Total- PROVIDING/ REPLACEMENT OF HVAC SYSTEM INSTALLED AT AIWAN-E-SADR ISB			295,760,000		
ID9403 PROVID	ING/ REPLACEMENT OF	10 NOS LIFTS INSTA	ALLED AT AWAN-E-SAD	R ISB	
062101- A12	Civil works		158,009,000		
062101- A124	Building and Structures		158,009,000		
	PROVIDING/ REPLACEM LIFTS INSTALLED AT AV ISB		158,009,000		
062101	Total- Adminstration		8,377,424,000		
0621	Total- Urban Developme	nt	8,377,424,000		
062	Total- Community Develo	pment	8,377,424,000		
06	Total- Housing And Com	munity Amenities	8,377,424,000		
0731 Genera 073101 Genera	al Services: I Hospital Services: I Hospital Services : IF UNIT FOR SHREDDING	G, STERILIZATION &	DISPOSAL OF MEDICAL	- WASTE AT PIMS	
073101- A01	Employees Related Exp	penses	48,796,000		
073101- A011	Pay	133	24,350,000		
073101- A011-1	Pay of Officers	(13)	(15,850,000)		
073101- A011-2	Pay of Other Staff	(120)	(8,500,000)		
073101- A012	Allowances		24,446,000		
073101- A012-1	Regular Allowances		(20,965,000)		
073101- A012-2	Other Allowances (Exclu	ding TA)	(3,481,000)		
073101- A09	Physical Assets		216,520,000		
073101- A095	Purchase of Transport		3,000,000		
073101- A096	Purchase of Plant and M	achinery	212,520,000		
073101- A097	Purchase of Furniture an	d Fixture	1,000,000		
073101- A12	Civil works		30,000,000		

NO FC22D	68 DEVELOPMENT EXPENI AND DEVELOPMENT DI		AL ADMINISTRATION	DEMAND	S FOR GRANTS
	2	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			N3	K3	Ν3
	ACCOUNT	TANT GENERAL P	AKISTAN REVENUES		
073101- A124	Building and Structures		30,000,000		
\$	ESTT. OF UNIT FOR SHREDD STERILIZATION & DISPOSAL MEDICAL WASTE AT PIMS	,	295,316,000		
ID8206 ESTABL	ISHMENT OF CENTRE FOR	NEURO SCIENCE	S AT PIMS, ISLAMABAD	כ	
073101- A01	Employees Related Expens	es	6,612,000		
073101- A011	Pay	7	6,122,000		
073101- A011-1	Pay of Officers	(3)	(2,850,000)		
073101- A011-2	Pay of Other Staff	(4)	(3,272,000)		
073101- A012	Allowances		490,000		
073101- A012-1	Regular Allowances		(490,000)		
073101- A02	Project Pre-Investment Ana	llysis	57,582,000		
073101- A021	Feasibility Studies		57,582,000		
073101- A03	Operating Expenses		499,000		
073101- A039	General		499,000		
073101- A09	Physical Assets		500,000		
073101- A096	Purchase of Plant and Machin	nery	500,000		
073101- A12	Civil works		234,807,000		
073101- A124	Building and Structures		234,807,000		
1	ESTABLISHMENT OF CENTR NEURO SCIENCES AT PIMS, SLAMABAD	E FOR	300,000,000		
ID8401 ESTABL	ISHMENT OF CENTRE FOR	HEMATOLOGICAI	DISORDER AT PIMS		
073101- A02	Project Pre-Investment Ana	lysis	1,000		
073101- A021	Feasibility Studies		1,000		
073101- A03	Operating Expenses		500,000		
073101- A039	General		500,000		
073101- A09	Physical Assets		499,000		
073101- A096	Purchase of Plant and Machin	nery	499,000		
073101- A12	Civil works		99,000,000		
073101- A124	Building and Structures		99,000,000		
Total-	ESTABLISHMENT OF CENTR	E FOR	100,000,000		

NO FC22D	O FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION		DEMAND	S FOR GRANTS	
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	INTANT GENERAL F	PAKISTAN REVENUES		
	HEMATOLOGICAL DISORI	DER AT PIMS			
ID8437 UPGRA	DATION OF NON RADIATIO	ON/MODERN ENDO	SCOPY DIAGNOSTIC S	ERVICES AT PIM	S ISLAMABAD
073101- A01	Employees Related Expe	enses	8,130,000		
073101- A011	Pay	35	4,350,000		
073101- A011-1	Pay of Officers	(3)	(2,850,000)		
073101- A011-2	Pay of Other Staff	(32)	(1,500,000)		
073101- A012	Allowances		3,780,000		
073101- A012-1	Regular Allowances		(3,180,000)		
073101- A012-2	Other Allowances (Excludi	ng TA)	(600,000)		
073101- A09	Physical Assets		90,000,000		
073101- A096	Purchase of Plant and Mac	chinery	90,000,000		
	UPGRADATION OF NON RADIATION/MODERN END DIAGNOSTIC SERVICES A ISLAMABAD		98,130,000		
ID9289 CONSTI	RUCTION/ESTAB. OF OPD	BLOCK OF FED. G	ENERAL HOSPITAL CH	AKSHAHZAD ISE	3
073101- A12	Civil works		29,885,000		
073101- A124	Building and Structures		29,885,000		
	CONSTRUCTION/ESTAB. (BLOCK OF FED. GENERAI CHAKSHAHZAD ISB		29,885,000		
ID9385 CONST.	OF FEDRAL MEDICAL CO	LLEGE ISLAMABAI	ס		
073101- A12	Civil works		200,000,000		
073101- A124	Building and Structures		200,000,000		
	CONST. OF FEDRAL MEDI COLLEGE ISLAMABAD	CAL	200,000,000		
ID9444 UP-GRA	DATION OF RADIOLOGY	DEPTT. AT FGPC H	OSPITAL FGPC HOSPI	TAL (PGMI) ISLAN	IABAD
073101- A09	Physical Assets		106,000,000		
073101- A096	Purchase of Plant and Mac	chinery	106,000,000		
073101- A12	Civil works		4,000,000		
073101- A124	Building and Structures		4,000,000		
Total-	UP-GRADATION OF RADIO	DLOGY	110,000,000		

NO FC22	D68 DEVELOPMENT EXPENDITURE OF (AND DEVELOPMENT DIVISION	CAPITAL ADMINISTRATION	DEMAND	S FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN REVENUES		
	DEPTT. AT FGPC HOSPITAL FGPC HOSPITAL (PGMI) ISLAMABAD			
ID9445 STREN	IGHTHENING MATERNAL AND CHILD HEA	LTH CARE SERVICE AT FO	SPC ISLAMABAD	
073101- A09	Physical Assets	35,000,000		
073101- A096	Purchase of Plant and Machinery	35,000,000		
Total-	STRENGHTHENING MATERNAL AND CHILD HEALTH CARE SERVICE AT FGPC ISLAMABAD	35,000,000		
ID9446 STREN ISLAMABAD	IGHTHENING OF INTENSIVE CARE UNIT(I	CU) AT FEDERAL GOVERN	MENT POLYCLIN	IC HOSPITAL
073101- A12	Civil works	46,000,000		
073101- A124	Building and Structures	46,000,000		
Total-	STRENGHTHENING OF INTENSIVE CARE UNIT(ICU) AT FEDERAL GOVERNMENT POLYCLINIC HOSPITAL ISLAMABAD	46,000,000		
ID9501 UP-GR	ADATION OF DEPARTMENT OF NEPHROI	OGY AT PIMS ISLAMABAD)	
073101- A09	Physical Assets	42,750,000		
073101- A096	Purchase of Plant and Machinery	42,750,000		
073101- A13	Repairs and Maintenance	7,200,000		
073101- A133	Buildings and Structure	7,200,000		
Total-	UP-GRADATION OF DEPARTMENT OF NEPHROLOGY AT PIMS ISLAMABAD	49,950,000		
ID9502 CONST	RUCTION OF NURSING HOSTEL AT PIMS	ISLAMABAD		
073101- A09	Physical Assets	1,953,000		
073101- A096	Purchase of Plant and Machinery	953,000		
073101- A097	Purchase of Furniture and Fixture	1,000,000		
073101- A12	Civil works	48,047,000		
073101- A124	Building and Structures	48,047,000		
Total-	CONSTRUCTION OF NURSING HOSTEL AT PIMS ISLAMABAD	50,000,000		
ID9962 CANCE	ER HOSPITAL ISLAMABAD			

NO FC22	2D68 DEVELOPMENT EXPENDITURE OF AND DEVELOPMENT DIVISION	CAPITAL ADMINISTRATION	DEMAND	S FOR GRANTS
	No of Pos 2018-19 201		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	RAL PAKISTAN REVENUES	3	
073101- A12	Civil works	665,000,000		
073101- A124	Building and Structures	665,000,000		
Total-	CANCER HOSPITAL ISLAMABAD	665,000,000		
ID9964 REPL	ACEMENT & UPGRADATION OF HVAC PL	ANT ROOM EQUIPMENT &	ALLIED WORKS A	T PIMS
073101- A02	Project Pre-Investment Analysis	12,000,000		
073101- A021	Feasibility Studies	12,000,000		
073101- A03	Operating Expenses	47,950,000		
073101- A039	General	47,950,000		
073101- A09	Physical Assets	524,161,000		
073101- A096	Purchase of Plant and Machinery	524,161,000		
073101- A13	Repairs and Maintenance	10,000,000		
073101- A133	Buildings and Structure	10,000,000		
Total-	REPLACEMENT & UPGRADATION OF HVAC PLANT ROOM EQUIPMENT & ALLIED WORKS AT PIMS	594,111,000		
ID9965 UPGR LIVER & G.I.	ADATION OF GASTROENTROLOGY DEPA	ARTMENT / REPLACEMENT	OF EQUIPMENT F	FOR ADVANCE
073101- A09	Physical Assets	90,000,000		
073101- A096	Purchase of Plant and Machinery	90,000,000		
073101- A13	Repairs and Maintenance	10,000,000		
073101- A133	Buildings and Structure	10,000,000		
Total-	UPGRADATION OF GASTROENTROLOGY DEPARTMENT / REPLACEMENT OF EQUIPMENT FOR ADVANCE LIVER & G.I.	100,000,000		
ID9966 EXTEN	SION OF CARDIAC CENTRE EXTENSION	BLOCK AT PIMS		
073101- A02	Project Pre-Investment Analysis	17,500,000		
073101- A021	Feasibility Studies	17,500,000		
073101- A03	Operating Expenses	1,000		
073101- A039	General	1,000		
073101- A09	Physical Assets	5,000,000		

NO FC22		PMENT EXPENDITURE OF /ELOPMENT DIVISION	CAPITAL ADMINISTRATION	DEMAND	OS FOR GRANTS
		No of Pos 2018-19 2019	9-20 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
		ACCOUNTANT GENE	RAL PAKISTAN REVENUES	i	
073101- A097	Purchase of	Furniture and Fixture	1,000,000		
073101- A12	Civil works		2,499,000		
073101- A124	Building and	Structures	2,499,000		
Total-		OF CARDIAC CENTRE	25,000,000		
		BLOCK AT PIMS			
		FEMALE DOCTOR'S HOST	EL AT PIMS ISLAMABAD		
073101- A09	Physical As		1,953,000		
073101- A096	Purchase of	Plant and Machinery	953,000		
073101- A097	Purchase of	Furniture and Fixture	1,000,000		
073101- A12	Civil works		48,047,000		
073101- A124	Building and	Structures	48,047,000		
Total-		ON OF FEMALE	50,000,000		
		OSTEL AT PIMS			
070404	ISLAMABAD				
073101		al Hospital Services	2,748,392,000		
0731		al Hospital Services	2,748,392,000		
073	•	al Services	2,748,392,000		
	: Health Service : Health Service				
		ALTH FACILITIES AND :			
	•	FUSION SERVICES PROJE	СТ		
074120- A01	Employees	Related Expenses	11,500,000		
074120- A011	Pay	. 21	7,600,000		
074120- A011-	1 Pay of Office	rs (6)	(4,800,000)		

(15)

(2,800,000)

3,900,000

(2,640,000)

(1,260,000)

6,700,000

1,520,000

620,000

60,000

074120- A011-2 Pay of Other Staff

074120- A012-1 Regular Allowances

074120- A012-2 Other Allowances (Excluding TA)

Communications

Occupancy Costs

Operating Expenses

Travel & Transportation

074120- A012 Allowances

074120- A03

074120- A032

074120- A034

074120- A038

NO FC22D68	DEVELOPMENT EXPENDITURE OF CAPIT AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074120- A039	General	4,500,000	
074120- A04	Employees Retirement Benefits	700,000	
074120- A041	Pension	700,000	
074120- A09	Physical Assets	800,000	
074120- A096	Purchase of Plant and Machinery	800,000	
074120- A12	Civil works	100,000,000	
074120- A124	Building and Structures	100,000,000	
074120- A13	Repairs and Maintenance	300,000	
074120- A130	Transport	300,000	
Total-	SAFE BLOOD TRANSFUSION SERVICES	S 120,000,000	
	(In Foreign Exchange)	(100,000,000)	
	(Foreign Aid)	(100,000,000)	
	(In Local Currency)	(20,000,000)	
074120	Total- OTHERS (OTHER HEALTH FACILITIES AND	120,000,000	
0741	Total- Public Health Services	120,000,000	
074	Total- Public Health Services	120,000,000	
07	Total- Health	2,868,392,000	
091 Pre & 0911 Pre & 091102 PRIM	ation Affairs and Services: Primary Education Affairs &Service: Primary Education Affairs &Service: ARY : IRUCTION OF NEW BUILDING OF IMSB(I	-V) MANGIAL(FA) ISLAMABAD	
091102- A03	Operating Expenses	740,000	
091102- A039	General	740,000	
091102- A09	Physical Assets	1,908,000	
091102- A092	Computer Equipment	80,000	
091102- A097	Purchase of Furniture and Fixture	1,828,000	
091102- A12	Civil works	10,352,000	
091102- A124	Building and Structures	10,352,000	
Total-	CONSTRUCTION OF NEW BUILDING OF	13,000,000	

NO FC22I		ENT EXPENDITURE OF CAPIT OPMENT DIVISION	TAL ADMINISTRATION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL F	PAKISTAN REVENUES		
	IMSB(I-V) MANG	AL(FA) ISLAMABAD			
ID9424 CONST	RUCTION OF NE	W BUILDING OF ISB MODEL S	SCHOOL FOR GIRLS (I-	V) N0.1 TARLAI (FA) ISB
091102- A12	Civil works		20,000,000		
091102- A124	Building and Str	uctures	20,000,000		
Total-		OF NEW BUILDING OF OOL FOR GIRLS (I-V)) ISB	20,000,000		
ID9429 ESTAB	. OF ISLAMABAD	MODEL SCHOOL (I-V) GHOR	A SHAHAN(FA) ISLAMA	ABAD	
091102- A12	Civil works		10,000,000		
091102- A124	Building and Str	uctures	10,000,000		
Total-	ESTAB. OF ISLA SCHOOL (I-V) GH ISLAMABAD	MABAD MODEL IORA SHAHAN(FA)	10,000,000		
091102	Total- PRIMARY		43,000,000		
0911	Total- Pre & Prir &Service	nary Education Affairs	43,000,000		
091	Total- Pre & Prir &Service	nary Education Affairs	43,000,000		
0921 Secon 092101 SECO	dary Education A	ffairs and Services: ffairs and Services: ON: IART SCHOOLS IN ICT			
092101- A01	Employees Rel	ated Expenses	9,933,000		
092101- A011	Pay	60	9,022,000		
092101- A011-	Pay of Officers	(23)	(6,011,000)		
092101- A011-2	2 Pay of Other Sta	aff (37)	(3,011,000)		
092101- A012	Allowances		911,000		
092101- A012-	Regular Allowar	ices	(819,000)		
092101- A012-2	2 Other Allowance	es (Excluding TA)	(92,000)		
092101- A03	Operating Expe	enses	20,027,000		
092101- A033	Utilities		4,000		
			1,952,000		

NO FC22	NO FC22D68 DEVELOPMENT EXPENDITURE OF CAPITAL ADMINISTRATION AND DEVELOPMENT DIVISION			S FOR GRANTS
	No of Po 2018-19 20		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GEN	ERAL PAKISTAN REVENUES	5	
092101- A035	Operating Leases	1,000		
092101- A037	Consultancy and Contractual Work	10,450,000		
092101- A038	Travel & Transportation	924,000		
092101- A039	General	6,696,000		
092101- A09	Physical Assets	170,040,000		
092101- A092	Computer Equipment	136,000,000		
092101- A096	Purchase of Plant and Machinery	26,020,000		
092101- A097	Purchase of Furniture and Fixture	8,000,000		
092101- A098	Purchase of Other Assets	20,000		
Total-	ESTABLISHMENT OF SMART SCHOOL IN ICT	S 200,000,000		
ID8203 UPGR	ADATION OF ICT HIGH SCHOOLS			
092101- A09	Physical Assets	5,000,000		
092101- A094	Other Stores and Stocks	1,000		
092101- A097	Purchase of Furniture and Fixture	4,998,000		
092101- A098	Purchase of Other Assets	1,000		
092101- A12	Civil works	195,000,000		
092101- A124	Building and Structures	195,000,000		
Total-	UPGRADATION OF ICT HIGH SCHOOLS	S 200,000,000		
ID8434 CONST	TRUCTION OF ISLAMABAD MODEL SCH	OOL for Girls (I-VIII) Khana D	ak Islamabad	
092101- A03	Operating Expenses	150,000		
092101- A039	General	150,000		
092101- A09	Physical Assets	3,126,000		
092101- A092	Computer Equipment	1,137,000		
092101- A096	Purchase of Plant and Machinery	53,000		
092101- A097	Purchase of Furniture and Fixture	1,936,000		
092101- A12	Civil works	3,724,000		
092101- A124	Building and Structures	3,724,000		
Total-	CONSTRUCTION OF ISLAMABAD MODEL SCHOOL for Girls (I-VIII) Khana Dak Islamabad	7,000,000		

Dak Islamabad

ID8492 RENOVATION/ REHABILITATON OF INFRASTRUCTURE OF 200- EDUCATION INST: UNDER PM EDUCATION

NO FC22D68	DEVELOPMENT EXPENDITURE OF CAPIT AND DEVELOPMENT DIVISION	DEMANDS FOR GRANTS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

SECTOR			
092101- A01	Employees Related Expenses	1,010,000	
092101- A012	Allowances	1,010,000	
092101- A012-1	Regular Allowances	(1,000,000)	
092101- A012-2	Other Allowances (Excluding TA)	(10,000)	
092101- A03	Operating Expenses	100,000	
092101- A039	General	100,000	
092101- A09	Physical Assets	146,560,000	
092101- A097	Purchase of Furniture and Fixture	71,000,000	
092101- A098	Purchase of Other Assets	75,560,000	
092101- A12	Civil works	697,330,000	
092101- A124	Building and Structures	697,330,000	
	RENOVATION/ REHABILITATON OF INFRASTRUCTURE OF 200- EDUCATION INST: UNDER PM EDUCATION SECTOR	845,000,000	
ID9425 CONST	R. OF NEW BUILDING OF ISB MODEL SCH	OOL FOR GIRLS (I-VIII) BA	IN NULLAH (FA) ISB
1D9425 CONST 092101- A12	R. OF NEW BUILDING OF ISB MODEL SCF Civil works	OOL FOR GIRLS (I-VIII) BA 15,000,000	IN NULLAH (FA) ISB
			IN NULLAH (FA) ISB
092101- A12 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII)	15,000,000	IN NULLAH (FA) ISB
092101- A12 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB	15,000,000 15,000,000 15,000,000	
092101- A12 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB	15,000,000 15,000,000 15,000,000	
092101- A12 092101- A124 Total- ID9430 ETAB. 0	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A124 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB OF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A12 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB DF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works Building and Structures ETAB. OF ISB MODEL SCHOOL FOR	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000 20,000,000 20,000,000	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A12 092101- A124 Total-	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB OF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works Building and Structures ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000 20,000,000 20,000,000	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A124 Total- ID9989 ESTABI	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB OF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works Building and Structures ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB LISHMENT OF ISLAMABAD MODEL SCHO	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000 20,000,000 20,000,000 COL FOR GIRLS (I-X) PAF CC	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A124 Total- ID9989 ESTABI 092101- A03	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB DF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works Building and Structures ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB LISHMENT OF ISLAMABAD MODEL SCHO Operating Expenses	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000 20,000,000 20,000,000 CL FOR GIRLS (I-X) PAF CC 365,000	
092101- A12 092101- A124 Total- ID9430 ETAB. 0 092101- A124 092101- A124 Total- ID9989 ESTABI 092101- A03 092101- A039	Civil works Building and Structures CONSTR. OF NEW BUILDING OF ISB MODEL SCHOOL FOR GIRLS (I-VIII) BAIN NULLAH (FA) ISB OF ISB MODEL SCHOOL FOR BOYS (I-VIII) Civil works Building and Structures ETAB. OF ISB MODEL SCHOOL FOR BOYS (I-VIII) B-17 (MULTI GARDEN) ISB LISHMENT OF ISLAMABAD MODEL SCHO Operating Expenses General	15,000,000 15,000,000 15,000,000 B-17 (MULTI GARDEN) ISB 20,000,000 20,000,000 20,000,000 COL FOR GIRLS (I-X) PAF CC 365,000 365,000	

NO FC22	D68 DEVELOPMENT EX		AL ADMINISTRATION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT GENERAL F	PAKISTAN REVENUES		
092101- A097	Purchase of Furniture a	and Fixture	3,236,000		
092101- A12	Civil works		6,875,000		
092101- A124	Building and Structures		6,875,000		
Total-	ESTABLISHMENT OF IS MODEL SCHOOL FOR C COMPLEX E-9 ISLAMA	GIRLS (I-X) PAF	11,831,000		
092101	Total- SECONDARY ED		1,298,831,000		
0921	Total- Secondary Educa Services	ation Affairs and	1,298,831,000		
092	Total- Secondary Educa Services	ation Affairs and	1,298,831,000		
	RAL UNIVERSITIES COL DF F.G. COLLEGE OF HO ABAD		AGEMENTS SCIENCES	& SPCIALIZED	DISCIPLINES
093101- A01	Employees Related Ex	xpenses	27,000,000		
093101- A011	Pay		27,000,000		
093101- A011-2	2 Pay of Other Staff		(27,000,000)		
093101- A03	Operating Expenses		16,050,000		
093101- A033	Utilities		1,000,000		
093101- A038	Travel & Transportation	1	1,201,000		
093101- A039	General		13,849,000		
093101- A09	Physical Assets		46,350,000		
093101- A092	Computer Equipment		17,228,000		
093101- A096	Purchase of Plant and I	Machinery	15,054,000		
093101- A097	Purchase of Furniture a	and Fixture	14,068,000		
093101- A12	Civil works		410,000,000		
093101- A124	Building and Structures		410,000,000		
093101- A13	Repairs and Maintena	nce	600,000		
093101- A130	Transport		600,000		
Total-	ESTT. OF F.G. COLLEG	E OF HOME	500,000,000		

NO FC22	D68 DEVELOPMENT EXPENDITURE OF C AND DEVELOPMENT DIVISION	APITAL ADMINISTRATION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	AL PAKISTAN REVENUES		
	ECONOMICS MANAGEMENTS SCIENCES & SPCIALIZED DISCIPLINES F-11/1, ISLAMABAD			
	(In Foreign Exchange)	(350,000,000)		
	(Foreign Aid)	(350,000,000)		
	(In Local Currency)	(150,000,000)		
ID9214 ESTAE	BLISHMENT OF ISLAMABAD MODL SCHOO	LS FOR BOYS G-15 ISLAM	ABAD	
093101- A12	Civil works	90,000,000		
093101- A124	Building and Structures	90,000,000		
Total-	ESTABLISHMENT OF ISLAMABAD MODL SCHOOLS FOR BOYS G-15 ISLAMABAD	90,000,000		
ID9215 ESTAE	BLISHMENT OF ISLAMABAD MODL COLLE	GE FOR GIRLS G-13/1 ISLA	MABAD	
093101- A12	Civil works	80,000,000		
093101- A124	Building and Structures	80,000,000		
Total-	ESTABLISHMENT OF ISLAMABAD MODL COLLEGE FOR GIRLS G-13/1 ISLAMABAD	80,000,000		
ID9426 ETAB.	OF ISB MODEL COLLEGE FOR BOYS MAR	GALLA TOWN ISB		
093101- A12	Civil works	50,000,000		
093101- A124	Building and Structures	50,000,000		
Total-	ETAB. OF ISB MODEL COLLEGE FOR BOYS MARGALLA TOWN ISB	50,000,000		
ID9427 UP LIF	TING OF ISB MODEL COLLEGE FOR BOYS	G-9/4 ISLAMABAD BY PRO	VIDING PHYSIC	AL
093101- A12	Civil works	10,000,000		
093101- A124	Building and Structures	10,000,000		
Total-	UP LIFTING OF ISB MODEL COLLEGE FOR BOYS G-9/4 ISLAMABAD BY PROVIDING PHYSICAL	10,000,000		
ID9428 CONS	TRUCTION OF BOUNDARY WALL OF ISLAN	MABAD MODEL COLLEGE	FOR GIRLS I-14/3	ISLAMABAD
093101- A12	Civil works	20,000,000		
093101- A124	Building and Structures	20,000,000		

NO FC22	D68 DEVELOPMENT EXPENDITURE OF CAI AND DEVELOPMENT DIVISION	PITAL ADMINISTRATION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENUES		
Total-	CONSTRUCTION OF BOUNDARY WALL OF ISLAMABAD MODEL COLLEGE FOR GIRLS I-14/3 ISLAMABAD	20,000,000		
ID9431 UP GR	ADATION OF ISB MODEL FOR GIRLS BHARA	KAHU ISB		
093101- A12	Civil works	50,000,000		
093101- A124	Building and Structures	50,000,000		
Total-	UP GRADATION OF ISB MODEL FOR GIRLS BHARA KAHU ISB	50,000,000		
ID9432 ESTAE	B. OF ISLAMABAD MODEL COLLEGE FOR BC	YS PAKISTAN TOWN ISB		
093101- A12	Civil works	50,000,000		
093101- A124	Building and Structures	50,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS PAKISTAN TOWN ISB	50,000,000		
ID9433 ESTAE	B. OF ISLAMABAD MODEL COLLEGE FOR GI	RLS G-14/4 ISLAMABAD		
093101- A12	Civil works	200,000,000		
093101- A124	Building and Structures	200,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD	200,000,000		
ID9434 ESTAE	B. OF ISLAMABAD MODEL COLLEGE FOR BC	YS G-13/2 ISB		
093101- A12	Civil works	200,000,000		
093101- A124	Building and Structures	200,000,000		
Total-	ESTAB. OF ISLAMABAD MODEL COLLEGE FOR BOYS G-13/2 ISB	200,000,000		
093101		1,250,000,000		
093102 PROF	ESSIONAL / TECHNICAL UNIVERSTIES / Coll	eges / Institutes :		
ID9420 CAPIT	AL ADM AND DEV DIVISION GOVT POLYTEC	HNIS INST FOR WOMEN H	I-8/1 ISB	
093102- A03	Operating Expenses	200,000		
093102- A039	General	200,000		
093102- A12	Civil works	9,800,000		

9,800,000

093102- A124 Building and Structures

NO	FC22		EVELOPMENT EXP		PITAL ADMINISTRATION	DEMAND	S FOR GRANTS
				No of Posts 2018-19 2019-2	2018-2019 0 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			ACCO	UNTANT GENERA	L PAKISTAN REVENUES		
	Total-		AL ADM AND DEV		10,000,000		
	093102	Total-	PROFESSIONAL / UNIVERSTIES / Co Institutes		10,000,000		
	0931	Total-	Tertiary Education	Affairs and	1,260,000,000		
	093	Total-	Tertiary Education	Affairs and	1,260,000,000		
	09	Total-	Education Affairs a	nd Services	2,601,831,000		
ID819		s: HS (DIS ADATIO			: IED CHILDREN FROM HIGH	IER SECONDAR	Y TO
10812	20- A01	Emp	loyees Related Exp	enses	14,482,000		
10812	20- A011	Pay		25	10,330,000		
10812	20- A011-	1 Pay	of Officers	(12)	(5,630,000)		
10812	20- A011-2	2 Pay	of Other Staff	(13)	(4,700,000)		
10812	20- A012	Allov	vances		4,152,000		
10812	20- A012-	1 Regi	ular Allowances		(3,901,000)		
10812	20- A012-2	2 Othe	er Allowances (Exclud	ling TA)	(251,000)		
10812	20- A03	Ope	rating Expenses		6,232,000		
10812	20- A032	Com	munications		15,000		
10812	20- A033	Utilit	ies		347,000		
10812	20- A034	Осси	upancy Costs		3,500,000		
10812	20- A036	Moto	or Vehicles		800,000		
10812	20- A038	Trav	el & Transportation		881,000		
10812	20- A039	Gene	eral		689,000		
10812	20- A09	Phys	sical Assets		6,197,000		
10812	20- A092	Com	puter Equipment		60,000		

NO FC22D	68 DEVELOPMENT EX AND DEVELOPMEN		AL ADMINISTRATION	DEMAND	S FOR GRANT
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	OUNTANT GENERAL P	AKISTAN REVENUES		
108120- A095	Purchase of Transport		6,000,000		
108120- A096	Purchase of Plant and M	lachinery	136,000		
108120- A097	Purchase of Furniture ar	nd Fixture	1,000		
108120- A13	Repairs and Maintenar	ice	219,000		
108120- A130	Transport		200,000		
108120- A131	Machinery and Equipme	nt	2,000		
108120- A132	Furniture and Fixture		2,000		
108120- A137	Computer Equipment		15,000		
L	HIGHER SECONDARY T EVEL, RESOURCE UNIT FOR		AT NSEC FOR MR CHIL	DREN H-8 ISL	MABAD
108120- A01	Employees Related Ex	penses	15,489,000		
108120- A011	Pay	32	8,900,000		
108120- A011-1	Pay of Officers	(9)	(5,300,000)		
108120- A011-2	Pay of Other Staff	(23)	(3,600,000)		
108120- A012	Allowances		6,589,000		
108120- A012-1	Regular Allowances		(5,839,000)		
108120- A012-2	Other Allowances (Exclu	ding TA)	(750,000)		
108120- A03	Operating Expenses		2,641,000		
108120- A032	Communications		30,000		
108120- A033	Utilities		120,000		
108120- A034	Occupancy Costs		1,300,000		
108120- A038	Travel & Transportation		680,000		
108120- A039	General		511,000		
108120- A09	Physical Assets		3,470,000		
108120- A092	Computer Equipment		20,000		
108120- A095	Purchase of Transport		3,450,000		
108120- A13	Repairs and Maintenar	ice	400,000		
108120- A130	Transport		200,000		

100,000

108120- A131 Machinery and Equipment

NO FC22D	68 DEVELOPMENT EX AND DEVELOPMEN		TAL ADMINISTRATION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	OUNTANT GENERAL I	PAKISTAN REVENUES		
108120- A132	Furniture and Fixture		100,000		
	EST. OF RESOURCE UN AUTISTIC CHILD REN AT CHILDREN H-8 ISL AMAI	NSEC FOR MR	22,000,000		
ID9159 ESTAB. HANDICAPPED	OF ORTHOPEDIC WORI	KSHOP AT NATIONAL	SPECIAL EDUCATION	CENTRE FOR P	HYSICALLY
108120- A01	Employees Related Ex	penses	3,659,000		
108120- A011	Pay	11	3,089,000		
108120- A011-1	Pay of Officers	(2)	(1,389,000)		
108120- A011-2	Pay of Other Staff	(9)	(1,700,000)		
108120- A012	Allowances		570,000		
108120- A012-1	Regular Allowances		(568,000)		
108120- A012-2	Other Allowances (Exclu	iding TA)	(2,000)		
108120- A03	Operating Expenses		1,701,000		
108120- A033	Utilities		1,000		
108120- A039	General		1,700,000		
108120- A09	Physical Assets		3,894,000		
108120- A096	Purchase of Plant and N	lachinery	3,500,000		
108120- A097	Purchase of Furniture ar	nd Fixture	394,000		
108120- A13	Repairs and Maintenar	ice	4,000		
108120- A131	Machinery and Equipme	nt	1,000		
108120- A132	Furniture and Fixture		1,000		
108120- A137	Computer Equipment		2,000		
	ESTAB. OF ORTHOPEDI AT NATIONAL SPECIAL CENTRE FOR PHYSICAL HANDICAPPED	EDUCATION	9,258,000		
108120	Fotal- OTERHS (DISTRI WINTER CLOTHE		58,388,000		
1081	Total- Others		58,388,000		
108	Total- Others		58,388,000		
10	Total- Social Protection		58,388,000		

NO FC22D68	DEVELOPMENT EXPENDITURE OF CAPIT AND DEVELOPMENT DIVISION	EXPENDITURE OF CAPITAL ADMINISTRATION		DEMANDS FOR GRANTS	
	No of Posts	2018-2019	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	13,906,035,000	
(In Foreign Exchange)	(450,000,000)	
(Own Resources)		
(Foreign Aid)	(450,000,000)	
(In Local Currency)	(13,456,035,000)	
TOTAL - DEMAND	13,906,035,000	
(In Foreign Exchange)	(450,000,000)	
(Own Resources)		
(Foreign Aid)	(450,000,000)	
(In Local Currency)	(13,456,035,000)	

DEMANDS FOR GRANTS

NO. 109.- DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION DEMAND NO. 109 (FC22D06) DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION.**

Voted Rs. 232,610,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			208,256,000
019	General Public Service Not Elsewhere Defined	25,000,000	500,000	24,354,000
	Total	25,000,000	500,000	232,610,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	8,650,000		12,829,000
A011	Pay	8,500,000		11,465,000
A011-	1 Pay of Officers	(7,000,000)		(11,165,000)
A011-	2 Pay of Other Staff	(1,500,000)		(300,000)
A012	Allowances	150,000		1,364,000
A012-	1 Regular Allowances	(150,000)		(1,364,000)
A03	Operating Expenses	16,350,000	500,000	143,703,000
A09	Physical Assets			71,717,000
A13	Repairs and Maintenance			4,361,000
	Total	25,000,000	500,000	232,610,000

NO. 109.- FC22D06 DEVELOPMENT EXPENDITURE OF ESTABLISHMENT DIVISION **DEMANDS FOR GRANTS** III. - DETAILS are as follows :-2019-2020 No of Posts 2018-2019 2018-2019 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 01 General Public Service: 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: 0111 **Executive and Legislative Organs:** 011110 General Commission and Enguiries : IB0654 DEV. OF QUESTION DATABANK FOR TESTS/EXAMINATION CONDUCTED BY FPSC 011110- A01 **Employees Related Expenses** 3,220,000 011110- A011 Pay 3 2,500,000 011110- A011-1 Pay of Officers (3) (2,500,000)011110- A012 Allowances 720,000 011110- A012-1 Regular Allowances (720,000)011110-A03 **Operating Expenses** 136,776,000 011110- A032 Communications 2,261,000 011110- A039 General 134,515,000 011110- A09 **Physical Assets** 16,000,000 011110- A092 **Computer Equipment** 16,000,000 011110- A13 **Repairs and Maintenance** 2,260,000 011110- A131 Machinery and Equipment 1,130,000 011110- A137 **Computer Equipment** 1,130,000 Total- DEV. OF QUESTION DATABANK FOR 158,256,000 **TESTS/EXAMINATION CONDUCTED BY** FPSC IB0655 COMPUTER BASED TESTING(CBT) FOR VARIOUS TEST/EXAMS CODUCTED BY FPSC 011110- A01 **Employees Related Expenses** 8.465.000 011110- A011 Pay 25 7,965,000 011110- A011-1 Pay of Officers (25) (7,965,000)Allowances 011110- A012 500,000 011110- A012-1 Regular Allowances (500,000) 011110- A03 **Operating Expenses** 4,927,000 011110- A032 Communications 1,827,000 011110- A038 Travel & Transportation 1,150,000 011110- A039 General 1,950,000 011110- A09 **Physical Assets** 35,507,000

NO. 109 FC22D06 DEVELOPMENT EXPENDITURE OF ESTAB	DEMAND	S FOR GRANTS	
No of Posts 2018-2019 2018-2019 2019-202			
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011110- A092	Computer Equipment	33,707,000
011110- A096	Purchase of Plant and Machinery	900,000
011110- A097	Purchase of Furniture and Fixture	900,000
011110- A13	Repairs and Maintenance	1,101,000
011110- A131	Machinery and Equipment	556,000
011110- A132	Furniture and Fixture	1,000
011110- A137	Computer Equipment	544,000
Total-	COMPUTER BASED TESTING(CBT) FO VARIOUS TEST/EXAMS CODUCTED B FPSC	
011110	Total- General Commission and Enquirie	208,256,000
0111	Total- Executive and Legislative Organs	208,256,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affair External Affairs	s,
01	Total- General Public Service	208,256,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	208,256,000

NO. 109 FC22	D06 DEVELOPMENT EXPENDIT	URE OF ESTAB	LISHMENT DIVISION	DEMAND	S FOR GRANTS
	N	lo of Posts	2018-2019	2018-2019	2019-2020
	2018	-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GENERAL	. PAKISTAN RE	VENUES SUB-OFFIC	E, LAHORE	
01 General	Public Service:				
019 General	Public Service Not Elsewhere	Defined:			
0191 Gen Pu	blic Service Not Elsewhere Defi	ned:			
•••••	STRATIVE TRAINING :				
LO4100 ESTAB	LISHMENT OF IT WING & ONLIN	IE TRAINING FA	CILITY AT NSPP LAF	IORE	
019101- A01	Employees Related Expenses		8,650,000		1,144,000
019101- A011	Pay		8,500,000		1,000,000
019101- A011-1	Pay of Officers		(7,000,000)		(700,000)
019101- A011-2	Pay of Other Staff		(1,500,000)		(300,000)
019101- A012	Allowances		150,000		144,000
019101- A012-1	Regular Allowances		(150,000)		(144,000)
019101- A03	Operating Expenses		16.350.000	500.000	2,000,000

019101- A03	Оре	rating Expenses	16,350,000	500,000	2,000,000
019101- A037	Con	sultancy and Contractual Work		500,000	2,000,000
019101- A039	Gen	eral	16,350,000		
019101- A09	Phy	sical Assets			20,210,000
019101- A092	Con	nputer Equipment			18,210,000
019101- A095	Purc	chase of Transport			225,000
019101- A096	Purc	chase of Plant and Machinery			1,775,000
019101- A13	Rep	airs and Maintenance			1,000,000
019101- A133	Buile	dings and Structure			1,000,000
Total-	ESTA	BLISHMENT OF IT WING & ONLINE	25,000,000	500,000	24,354,000
	TRAIN	IING FACILITY AT NSPP LAHORE			
019101	Total-	ADMINISTRATIVE TRAINING	25,000,000	500,000	24,354,000
0191	Total-	Gen Public Service Not Elsewhere Defined	25,000,000	500,000	24,354,000
019	Total-	General Public Service Not Elsewhere Defined	25,000,000	500,000	24,354,000
01	Total-	General Public Service	25,000,000	500,000	24,354,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	25,000,000	500,000	24,354,000
	ΤΟΤΑ	- DEMAND	25,000,000	500,000	232,610,000

NO. 110 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL	DEMANDS FOR GRANTS
SAFETY DIVISION	

DEMAND NO. 110

(FC22D94)

DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & SOCIAL SAFETY DIVISION.**

Voted Rs. 200,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
109	Social Protection (Not elsewhere class.)			200,000,000
	Total			200,000,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses			53,239,000
A011	Pay			42,160,000
A011-1	1 Pay of Officers			(39,028,000)
A011-2	2 Pay of Other Staff			(3,132,000)
A012	Allowances			11,079,000
A012-	1 Regular Allowances			(5,779,000)
A012-2	2 Other Allowances (Excluding TA)			(5,300,000)
A02	Project Pre-Investment Analysis			3,000,000
A03	Operating Expenses			103,829,000
A06	Transfers			16,352,000
A09	Physical Assets			20,501,000
A13	Repairs and Maintenance			3,079,000
	Total			200,000,000

NO. 110.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & DEMANDS FOR GRANTS SOCIAL SAFETY DIVISION

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

10	Social P	rotection:					
109		social Protection: social Protection (Not elsewhere class.):					
1091	Social Protection & Poverty Alleviation:						
109102		rotection (Not elsewhere) :					
IB0662	CENTRE	FOR RURAL ECONMOY ISSLAMAE	BAD				
109102	- A01	Employees Related Expenses		32,410,000			
109102-	- A011	Pay	14	30,060,000			
109102-	- A011-1	Pay of Officers	(10)	(28,428,000)			
109102-	- A011-2	Pay of Other Staff	(4)	(1,632,000)			
109102-	- A012	Allowances		2,350,000			
109102-	- A012-1	Regular Allowances		(150,000)			
109102-	- A012-2	Other Allowances (Excluding TA)		(2,200,000)			
109102	- A02	Project Pre-Investment Analysis		3,000,000			
109102-	- A022	Research Survey & Exploratory Oper		3,000,000			
109102	- A03	Operating Expenses		12,610,000			
109102-	- A032	Communications		550,000			
109102-	- A033	Utilities		500,000			
109102-	- A034	Occupancy Costs		3,010,000			
109102-	- A038	Travel & Transportation		3,400,000			
109102-	- A039	General		5,150,000			
109102	- A06	Transfers		2,251,000			
109102-	- A063	Entertainment & Gifts		1,000			
109102-	- A064	Other Transfer Payments		2,250,000			
109102	- A09	Physical Assets		18,000,000			
109102-	- A092	Computer Equipment		11,000,000			
109102-	- A096	Purchase of Plant and Machinery		4,000,000			
109102-	- A097	Purchase of Furniture and Fixture		3,000,000			
109102	- A13	Repairs and Maintenance		1,729,000			
109102-	- A130	Transport		500,000			
109102-	- A131	Machinery and Equipment		250,000			
109102-	- A132	Furniture and Fixture		100,000			

NO. 110 FC22	D94 DEVELOPMENT EXPEN SOCIAL SAFETY DIVISI		TY ALLEV IATION 8	DEMAND	S FOR GRANTS
	2	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUN	TANT GENERAL PA	AKISTAN REVENUE	S	
109102- A133	Buildings and Structure				150,000
109102- A137	Computer Equipment				729,000
	CENTRE FOR RURAL ECON ISSLAMABAD	ΜΟΥ			70,000,000
IB0663 TAHAFU	JZ PILOT PROJECT				
109102- A03	Operating Expenses				20,000,000
109102- A039	General				20,000,000
Total-	TAHAFUZ PILOT PROJECT				20,000,000
IB0664 SOLUTI TO CREATE EC	ONS INOVATION CHALLENC	GES TO IMPROVE S	OCHI ECONMIC CO	NDITION IN LAGG	ING DISTT. &
109102- A03	Operating Expenses				60,000,000
109102- A039	General				60,000,000
	SOLUTIONS INOVATION CH TO IMPROVE SOCHI ECONN CONDITION IN LAGGING DIS CREATE ECON.	liC			60,000,000
IB0665 CENTRI	E FOR SOCIAL ENTREPREN	EURSHIP ISLAMAB	AD		
109102- A01	Employees Related Expension	ses			20,829,000
109102- A011	Pay	12			12,100,000
109102- A011-1	Pay of Officers	(7)			(10,600,000)
109102- A011-2	Pay of Other Staff	(5)			(1,500,000)
109102- A012	Allowances				8,729,000
109102- A012-1	Regular Allowances				(5,629,000)
109102- A012-2	Other Allowances (Excluding	TA)			(3,100,000)
109102- A03	Operating Expenses				11,219,000
109102- A032	Communications				320,000
109102- A033	Utilities				800,000
109102- A034	Occupancy Costs				1,798,000
109102- A038	Travel & Transportation				2,201,000
109102- A039	General				6,100,000
109102- A06	Transfers				14,101,000
109102- A061	Scholarship				14,100,000

NO. 110.- FC22D94 DEVELOPMENT EXPENDITURE OF POVERTY ALLEV IATION & DEMANDS FOR GRANTS SOCIAL SAFETY DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

109102- A063	Ente	ertainment & Gifts	1.000
109102- A09	Phys	sical Assets	2,501,000
109102- A092	•	nputer Equipment	500.000
109102- A095	Purc	hase of Transport	1,000
109102- A096	Purc	hase of Plant and Machinery	1,000,000
109102- A097	Purc	hase of Furniture and Fixture	1,000,000
109102- A13	Rep	airs and Maintenance	1,350,000
109102- A130	Tran	sport	1,000
109102- A131	Mac	hinery and Equipment	250,000
109102- A132	Furn	iture and Fixture	200,000
109102- A133	Build	lings and Structure	599,000
109102- A137	Com	nputer Equipment	
Total-	CENT	RE FOR SOCIAL	50,000,000
	ENTR	EPRENEURSHIP ISLAMABAD	
109102	Total-	Social Protection (Not elsewhere)	200,000,000
1091	Total-	Social Protection & Poverty Alleviation	200,000,000
109	Total-	Social Protection (Not elsewhere class.)	200,000,000
10	Total-	Social Protection	200,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	200,000,000
	TOTAL	DEMAND	200,000,000

DEMANDS FOR GRANTS

DEMAND NO. 111 (FC22D85) DEVELOPMENT EXPENDITURE OF SUPARCO

NO. 111.- DEVELOPMENT EXPENDITURE OF SUPARCO

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SUPARCO**.

Voted Rs. 6,033,245,000

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

2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
Rs	Rs	Rs
4,700,000,000	6,477,002,000	6,033,245,000
4,700,000,000	6,477,002,000	6,033,245,000
22,285,000	22,285,000	92,328,000
10,018,000	10,018,000	41,274,000
(5,657,000)	(5,657,000)	(23,491,000)
(4,361,000)	(4,361,000)	(17,783,000)
12,267,000	12,267,000	51,054,000
(12,267,000)	(12,267,000)	(51,054,000)
974,897,000	719,897,000	334,231,000
3,290,008,000	5,322,010,000	4,696,143,000
412,810,000	412,810,000	910,543,000
4,700,000,000	6,477,002,000	6,033,245,000
(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
(878,400,000)	(732,950,000)	(1,592,755,000)
(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)
	Budget Estimate Rs 4,700,000,000 4,700,000,000 22,285,000 10,018,000 (5,657,000) (4,361,000) 12,267,000 (12,267,000) (12,267,000) 3,290,008,000 412,810,000 412,810,000 (3,544,681,000) (878,400,000) (2,666,281,000)	Budget Revised Estimate Estimate Rs Rs 4,700,000,000 6,477,002,000 4,700,000,000 6,477,002,000 4,700,000,000 6,477,002,000 4,700,000,000 6,477,002,000 4,700,000,000 6,477,002,000 4,700,000,000 6,477,002,000 10,018,000 10,018,000 (5,657,000) (5,657,000) (4,361,000) (4,361,000) (12,267,000) 12,267,000 (12,267,000) (12,267,000) (12,267,000) 719,897,000 3,290,008,000 5,322,010,000 412,810,000 412,810,000 (3,544,681,000) (20,276,073,000) (3,544,681,000) (732,950,000) (2,666,281,000) (19,543,123,000)

NO. 111 FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO			DEMANDS FOR GRANTS		
III DETAILS are as follows :-					
	No of Posts	2018-2019	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

045501- A03

045501- A039

Operating Expenses

General

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

No of Posts 2018-19 2019-20 2018-2019 Budget Estimate Rs

Budget Estimate Rs

2019-2020

6,767,000

6,767,000

4,400,000

4,400,000

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045 Constru 0455 Air Trai 045501 Civil Av	•	TELLIT	E (PRSS)			
045501- A01	Employees Related Expe	nses		13,495,000	13,495,000	45,000,000
045501- A011	Pay	226	226	6,180,000	6,180,000	20,608,000
045501- A011-1	Pay of Officers	(105)	(105)	(3,400,000)	(3,400,000)	(11,338,000)
045501- A011-2	Pay of Other Staff	(121)	(121)	(2,780,000)	(2,780,000)	(9,270,000)
045501- A012	Allowances			7,315,000	7,315,000	24,392,000
045501- A012-1	Regular Allowances			(7,315,000)	(7,315,000)	(24,392,000)
045501- A03	Operating Expenses			580,497,000	670,497,000	15,000,000
045501- A039	General			580,497,000	670,497,000	15,000,000
045501- A09	Physical Assets			1,556,008,000	5,293,010,000	313,992,000
045501- A098	Purchase of Other Assets			1,556,008,000	5,293,010,000	313,992,000
045501- A12	Civil works					30,000,000
045501- A124	Building and Structures					30,000,000
Total-	PAKISTAN REMOTE SENS	ING		2,150,000,000	5,977,002,000	403,992,000
:	SATELLITE (PRSS)					
((In Foreign Exchange)			(1,642,681,000)	(20,069,523,000)	
((Own Resources)			(526,400,000)	(526,400,000)	
((Foreign Aid)			(1,116,281,000)	(19,543,123,000)	
((In Local Currency)			(507,319,000)	(14,092,521,000-)	(403,992,000)
KA1303 ESTAB	LISHMENT OF SPACE API	PLICAIO	N RESEA	ARCH CENTRE (SPA	RCO-GB)	
045501- A01	Employees Related Expe	nses		8,790,000	8,790,000	47,328,000
045501- A011	Pay	27	27	3,838,000	3,838,000	20,666,000
045501- A011-1	Pay of Officers	(9)	(9)	(2,257,000)	(2,257,000)	(12,153,000)
045501- A011-2	Pay of Other Staff	(18)	(18)	(1,581,000)	(1,581,000)	(8,513,000)
045501- A012	Allowances			4,952,000	4,952,000	26,662,000
045501- A012-1	Regular Allowances			(4,952,000)	(4,952,000)	(26,662,000)

4,400,000

4,400,000

3,468	3
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NO. 111 FC22D85 DEVELOPMENT EXPENDITURE OF SUPARC

PMENT EXPENDI	TURE OF SUPAR	DEMAND	S FOR GRANTS	
	No of Posts	2018-2019	2018-2019	2019-2020
201	8-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045501- A09	Physical Assets	29,000,000	29,000,000	98,110,000
045501- A098	Purchase of Other Assets	29,000,000	29,000,000	98,110,000
045501- A12	Civil works	157,810,000	157,810,000	177,048,000
045501- A124	Building and Structures	157,810,000	157,810,000	177,048,000
Total-	ESTABLISHMENT OF SPACE APPLICAION RESEARCH CENTRE (SPARCO-GB)	200,000,000	200,000,000	329,253,000
KA1304 PAKI	STAN SPACE CENTRE (PSC)			
045501- A03	Operating Expenses	45,000,000	45,000,000	79,314,000
045501- A039	General	45,000,000	45,000,000	79,314,000
045501- A09	Physical Assets	700,000,000		3,227,191,000
045501- A098	Purchase of Other Assets	700,000,000		3,227,191,000
045501- A12	Civil works	255,000,000	255,000,000	693,495,000
045501- A124	Building and Structures	255,000,000	255,000,000	693,495,000
Total-	PAKISTAN SPACE CENTRE (PSC)	1,000,000,000	300,000,000	4,000,000,000
	(In Foreign Exchange)	(720,000,000)	(206,550,000)	(3,284,755,000)
	(Own Resources)	(20,000,000)	(206,550,000)	(784,755,000)
	(Foreign Aid)	(700,000,000)		(2,500,000,000)
	(In Local Currency)	(280,000,000)	(93,450,000)	(715,245,000)
KA1305 PAKI	STAN MULTI MISSION SATELITE (PAKsAT	-MM1)		
045501- A03	Operating Expenses	345,000,000		133,150,000
045501- A039	General	345,000,000		133,150,000
045501- A09	Physical Assets	1,005,000,000		1,056,850,000
045501- A098	Purchase of Other Assets	1,005,000,000		1,056,850,000
045501- A12	Civil works			10,000,000
045501- A124	Building and Structures			10,000,000
Total-	PAKISTAN MULTI MISSION SATELITE (PAKsAT-MM1)	1,350,000,000		1,200,000,000
	(In Foreign Exchange)	(1,182,000,000)		(1,120,000,000)
	(Own Resources)	(332,000,000)		(710,000,000)
	(Foreign Aid)	(850,000,000)		(410,000,000)
	(In Local Currency)	(168,000,000)		(80,000,000)

NO. 111.- FC22D85 DEVELOPMENT EXPENDITURE OF SUPARCO

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3129 FEASIBILITY STUDY OF PAKISTAN'S 2ND OPTICAL REMOTE SENSING SATELITE (PRSS-02)

045501- A03	Оре	rating Expenses			100,000,000
045501- A039	Gen	eral _			100,000,000
Total-	2ND C	BILITY STUDY OF PAKISTAN'S PTICAL REMOTE SENSING LITE (PRSS-02)			100,000,000
	(In For	eign Exchange)			(98,000,000)
	(Own I	Resources)			(98,000,000)
	(In Loc	cal Currency)			(2,000,000)
045501	Total-	Civil Aviation	4,700,000,000	6,477,002,000	6,033,245,000
0455	Total-	Air Transport	4,700,000,000	6,477,002,000	6,033,245,000
045	Total-	Construction and Transport	4,700,000,000	6,477,002,000	6,033,245,000
04	Total-	Economic Affairs	4,700,000,000	6,477,002,000	6,033,245,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	4,700,000,000	6,477,002,000	6,033,245,000
	(In	Foreign Exchange)	(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
	(0	wn Resources)	(878,400,000)	(732,950,000)	(1,592,755,000)
	(Fe	oreign Aid)	(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
	(In	Local Currency)	(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)
	ΤΟΤΑΙ	DEMAND	4,700,000,000	6,477,002,000	6,033,245,000
	(In For	eign Exchange)	(3,544,681,000)	(20,276,073,000)	(4,502,755,000)
	(Own I	Resources)	(878,400,000)	(732,950,000)	(1,592,755,000)
	(Forei	gn Aid)	(2,666,281,000)	(19,543,123,000)	(2,910,000,000)
	(In Loc	cal Currency)	(1,155,319,000)	(13,799,071,000-)	(1,530,490,000)

DEMANDS FOR GRANTS

NO. 112.- DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMAND NO. 112 (FC22D75) DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION.**

Voted Rs. 7,579,200,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
055 Administration of Environment Protection	802,699,000	70,691,000	7,579,200,000
Total	802,699,000	70,691,000	7,579,200,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	20,204,000	18,929,000	9,800,000
A011 Pay	19,903,000	18,653,000	9,750,000
A011-1 Pay of Officers	(18,000,000)	(17,500,000)	(9,294,000)
A011-2 Pay of Other Staff	(1,903,000)	(1,153,000)	(456,000)
A012 Allowances	301,000	276,000	50,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(301,000)	(276,000)	(50,000)
A02 Project Pre-Investment Analysis	750,000	500,000	
A03 Operating Expenses	779,714,000	49,511,000	7,569,200,000
A09 Physical Assets	700,000	500,000	
A13 Repairs and Maintenance	1,331,000	1,251,000	200,000
Total	802,699,000	70,691,000	7,579,200,000

III. - DETAILS are as follows :-2019-2020 No of Posts 2018-2019 2018-2019 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 05 **Environment Protection:** 055 Administration of Environment Protection: 0551 Administration of Environment Protection: 055101 Administration : IB0638 TEN BILLION TREE TSUNAMI PROGRAMME PHASE 1 UPSCALLING OF GREEN PAKISTAN PROGRAMME 055101- A03 **Operating Expenses** 7,500,000,000 055101- A039 7,500,000,000 General Total- TEN BILLION TREE TSUNAMI 7,500,000,000 **PROGRAMME PHASE 1 UPSCALLING** OF GREEN PAKISTAN PROGRAMME IB0639 ESTABLISHMENT OF CLIMATE CHANGE REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE 055101- A03 **Operating Expenses** 15,000,000 055101- A039 General 15,000,000 Total- ESTABLISHMENT OF CLIMATE CHANGE 15,000,000 **REPORTING UNIT IN MINISTRY OF CLIMATE CHANGE** ID8205 SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN **Employees Related Expenses** 6,600,000 055101-A01 7,080,000 5,805,000 055101- A011 Pay 7 7 7,030,000 5,780,000 6,550,000 055101- A011-1 Pay of Officers (4) (4) (6,000,000)(5,500,000)(6,200,000)055101- A011-2 Pay of Other Staff (1,030,000)(280,000)(350,000)(3) (3)055101- A012 Allowances 50,000 25,000 50,000 055101- A012-2 Other Allowances (Excluding TA) (50,000)(50,000)(25,000)055101- A02 **Project Pre-Investment Analysis** 250,000 055101- A022 Research Survey & Exploratory Oper 250,000 055101- A03 **Operating Expenses** 14,170,000 10,461,000 18,200,000 055101- A032 Communications 25,000 25,000 055101- A033 Utilities 45,000 45,000 055101- A036 Motor Vehicles 300,000 146,000 200,000 055101- A037 Consultancy and Contractual Work 13,000,000 9,800,000 17,400,000 055101- A038 Travel & Transportation 500,000 400,000 245,000 055101- A039 General 300,000 200,000 200,000

3,474

DEMANDS FOR GRANTS

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

055101- A130 Transport 100,000 \$0,000 \$0,000 055101- A131 Machinery and Equipment 100,000 \$5,000 \$0,000 055101- A137 Computer Equipment 100,000 \$5,000 \$0,000 Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT 22,000,000 16,486,000 25,000,000 DESERTIFICATION IN PAKISTAN DESERTIFICATION IN PAKISTAN 22,000,000 13,124,000 3,200,00 055101- A011 Employees Related Expenses 13,124,000 13,000 3,200,00 055101- A011 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000 055101- A0112 Pay of Other Staff (3) (1) (873,000) (873,000) (3094,000 055101- A012 Allowances 251,000 251,000 251,000 0551,000 0550,000 0550,000 0550,000 0550,000 0550,000 0550,000 0550,000 0551,000 0551,000 0551,000 0551,000 0550,000 0551,000 0551,000 0550,000 0551,01,000							
055101- A097 Purchase of Furniture and Fixture 100.000 220,000 200,000 055101- A130 Transport 100,000 50,000 80,000 055101- A130 Transport 100,000 50,000 80,000 055101- A131 Machinery and Equipment 100,000 85,000 70,000 055101- A137 Computer Equipment 22,000,000 16,486,000 25,000,000 Total-SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN IDB210 ESTABLISHMENT OF GEOMATIC CENTER FOR CILIMATE CHANGE AND SUSTAINABLE DEVELOPMENT 055101- A011 Pay 11 8 12,873,000 12,873,000 3,200,000 055101- A011- Pay of Officers (8) (7) (12,000,000) (803,000) (106,000 055101- A011- Pay of Other Staff (3) (1) (873,000) (873,000) (106,000 055101- A012 Allowances Excluding TA) (251,000) (251,000) (251,000) 055101- A012 Project Pre-Investment Analysis 500,000 3,0	055101- A09	Physical Assets			200,000		
055101- A13 Repairs and Maintenance 300,000 220,000 200,000 055101- A130 Transport 100,000 50,000 80,000 055101- A131 Machinery and Equipment 100,000 85,000 70,000 055101- A137 Computer Equipment 100,000 85,000 50,000 Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT 22,000,000 16,486,000 25,000,000 DESETTIFICATION IN PAKISTAN DESETTIFICATION IN PAKISTAN 22,000,000 16,486,000 3,200,000 055101- A011 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000 055101- A0112 Pay of Other Staff (3) (1) (873,000) (873,000) (3,094,000 055101- A0122 Allowances (£xliding TA) (251,000) (251,000) (3,094,000 055101- A012 Project Pre-Investment Analysis 500,000 500,000 500,000 (551,000) 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 505,000 055101- A032 <td>055101- A096</td> <td>Purchase of Plant and Mach</td> <td>inery</td> <td></td> <td>100,000</td> <td></td> <td></td>	055101- A096	Purchase of Plant and Mach	inery		100,000		
055101- A130 Transport 100,000 \$0,000 \$0,000 055101- A131 Machinery and Equipment 100,000 \$5,000 \$0,000 055101- A137 Computer Equipment 100,000 \$5,000 \$5,000 Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT 22,000,000 16,486,000 25,000,000 DESERTIFICATION IN PAKISTAN DESERTIFICATION IN PAKISTAN 22,000,000 13,124,000 3,200,00 055101- A011 Employees Related Expenses 13,124,000 12,873,000 3,200,00 055101- A011 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000 055101- A0112 Pay of Other Staff (3) (1) (873,000) (873,000) (3094,000 055101- A012 Allowances 251,000 251,000 050,000 0551,000 0550,000 0550,000 0550,000 0550,000 0550,000 0550,000 0550,000 0551,000 0551,000 0551,000 0551,000 0551,000 0551,000 0551,000 0551,000 0551,000 <td< td=""><td>055101- A097</td><td>Purchase of Furniture and F</td><td>ixture</td><td></td><td>100,000</td><td></td><td></td></td<>	055101- A097	Purchase of Furniture and F	ixture		100,000		
055101- A131 Machinery and Equipment 100,000 85,000 70,00 055101- A137 Computer Equipment 100,000 85,000 50,000 Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT 22,000,000 16,486,000 25,000,000 D55101- A01 Employees Related Expenses 13,124,000 13,124,000 3,200,00 055101- A011 Pay 11 8 12,873,000 12,873,000 3,200,00 055101- A011-1 Pay of Officers (8) (7) (12,000,000) (87,000) (3,094,000) 055101- A011-2 Pay of Other Staff (3) (1) (87,000) (251,000) (251,000) 055101- A012 Allowances Exploratory Oper 500,000 500,000 500,000 500,000 500,000 55101-A02 Research Survey & Exploratory Oper 500,000 500,000 55101-A03 Utilities 100,000 100,000 100,000 55101-A03 Utilities 100,000 100,000 55101-A03 Utilities 100,000 100,000 100,000 100,000	055101- A13	Repairs and Maintenance			300,000	220,000	200,000
055101- A137 Computer Equipment 100,000 85,000 50,000 Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN 22,000,000 16,486,000 25,000,000 ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT 055101-A01 Employees Related Expenses 13,124,000 13,124,000 3,200,00 055101- A011 Pay 11 8 12,873,000 12,873,000 3,200,00 055101- A011-2 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000 055101- A012-2 Other Staff (3) (1) (873,000) (873,000) (3,094,000 055101- A012 Allowances (Excluding TA) (251,000) (251,000) (251,000) (30,094,000 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 500,000 (251,000) (251,000) (251,000) (251,000) (251,000) (251,000,000 (251,000,000) (251,000,000) (251,000,000) (251,000,000) (251,001,000,00) (251,001,000,00) (251,001,000,00) (251,001,	055101- A130	Transport			100,000	50,000	80,000
Total- SUSTAINABLE LAND MANAGEMENT PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN 22,000,000 16,486,000 25,000,000 ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR CLIMATE CHANGE AND SUSTAINABLE DEVELOPMENT 055101- A01 Employees Related Expenses 13,124,000 3,200,00 055101- A011 Pay 11 8 12,873,000 (2,873,000) 3,200,00 055101- A011-1 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000) 055101- A011-2 Pay of Other Staff (3) (1) (873,000) (873,000) (106,000) 055101- A012 Allowances Excluding TA) (251,000) (251,000) (251,000) 055101- A02 Project Pre-Investment Analysis 500,000 500,000 500,000 055101- A03 Operating Expenses 3,050,000 500,000 500,000 055101- A03 Operating Expenses 3,050,000 500,000 500,000 055101- A03 Utilities 100,000 100,000 100,000 055101- A033 General 1,600,000 <td>055101- A131</td> <td>Machinery and Equipment</td> <td></td> <td></td> <td>100,000</td> <td>85,000</td> <td>70,000</td>	055101- A131	Machinery and Equipment			100,000	85,000	70,000
PROGRAMME TO COMBAT DESERTIFICATION IN PAKISTAN ID8210 ESTABLISHMENT OF GEOMATIC CENTER FOR O55101- A01 Employees Related Expenses 13,124,000 13,124,000 3,200,00 055101- A01 Employees Related Expenses 13,124,000 13,124,000 13,124,000 3,200,00 055101- A011 Pay 11 8 12,873,000 12,873,000 3,200,00 055101- A011-1 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000 055101- A012-2 Pay of Other Staff (3) (1) (873,000) (873,000) (251,000) 055101- A012-2 Other Allowances (Excluding TA) (251,000) (251,000) (251,000) 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 500,000 500,000 500,000 055101- A032 Communications 650,000 650,000 650,000 650,000 650,000 650,000 650,000 650,000 655101-A033 Utilities 1000,000 100,000 100,000<	055101- A137	Computer Equipment			100,000	85,000	50,000
055101- A01 Employees Related Expenses 13,124,000 13,124,000 3,200,00 055101- A011 Pay 11 8 12,873,000 12,873,000 3,200,00 055101- A011-1 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000) 055101- A011-2 Pay of Other Staff (3) (1) (873,000) (873,000) (106,000) 055101- A012 Allowances 251,000 251,000 251,000 055100 055101- A012-2 Other Allowances (Excluding TA) (251,000) (251,000) 055101- A02 Research Survey & Exploratory Oper 500,000 500,000 500,000 500,000 500,000 500,000 55101- A03 Operating Expenses 3,050,000 3,050,000 500,000 55101- A03 Utilities 100,000 100,000 100,000 100,000 100,000 100,000 100,000 1055101- A03 General 1,600,000 1,600,000 1,600,000 1655101- A03 General 1,600,000 1,000,000	F	PROGRAMME TO COMBAT		іт 	22,000,000	16,486,000	25,000,000
O55101- A011 Pay 11 8 12,873,000 12,873,000 3,200,00 055101- A011-1 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000) 055101- A011-2 Pay of Other Staff (3) (1) (873,000) (873,000) (106,000) 055101- A012 Allowances 251,000 251,000 251,000 055101- 055101- A012-2 Other Allowances (Excluding TA) (251,000) (251,000) 055101- 055101- A012 Project Pre-Investment Analysis 500,000 500,000 500,000 055101- A02 Research Survey & Exploratory Oper 500,000 500,000 500,000 055101- A03 Operating Expenses 3,050,000 3,050,000 505101- 055101- A03 Utilities 100,000 100,000 100,000 055101- A03 General 1,600,000 1,600,000 1,600,000 055101- A039 General 1,600,000 500,000 505101- 055101- A032 Computer Equipment 500,000	ID8210 ESTABL	ISHMENT OF GEOMATIC C	ENTER	FOR CI	LIMATE CHANGE AND	SUSTAINABLE DEV	ELOPMENT
055101- A011-1 Pay of Officers (8) (7) (12,000,000) (12,000,000) (3,094,000) 055101- A011-2 Pay of Other Staff (3) (1) (873,000) (873,000) (106,000) 055101- A012 Allowances 251,000 251,000 251,000 (55101- A012-2) Other Allowances (Excluding TA) (251,000) (251,000) (251,000) (251,000) 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 500,000 505101- A032 Operating Expenses 3,050,000 500,000 505101- A032 Communications 650,000 650,000 505101- A033 Utilities 100,000 100,000 100,000 055101- A033 Utilities 100,000 1,600,000 055101- A033 Utilities 100,000 1,600,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,600,000 500,000 055101- A133 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000	055101- A01	Employees Related Expen	ses		13,124,000	13,124,000	3,200,000
055101- A011-2 Pay of Other Staff (3) (1) (873,000) (873,000) (106,000) 055101- A012 Allowances 251,000 251,000 251,000 (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,000) (251,010,00) (251,010,00) (251,011,402) Research Survey & Exploratory Oper 500,000 500,000 500,000 (255101,403) Operating Expenses 3,050,000 3,050,000 (255101,403) Utilities 100,000 100,000 (255101,403) Utilities 100,000 100,000 (255101,403) Utilities 100,000 100,000 (255101,403) General 1,600,000 1,600,000 (255101,403) General 1,600,000 1,600,000 (255101,403) General 1,031,000 1,031,000 (255101,403) General 1,031,000 1,031,000 (255101,413) Repairs and Maintenance 1,031,000 1,031,000 (255101,413) Machinery and Equipment </td <td>055101- A011</td> <td>Рау</td> <td>11</td> <td>8</td> <td>12,873,000</td> <td>12,873,000</td> <td>3,200,000</td>	055101- A011	Рау	11	8	12,873,000	12,873,000	3,200,000
055101- A012 Allowances 251,000 251,000 055101- A012-2 Other Allowances (Excluding TA) (251,000) (251,000) 055101- A02 Project Pre-Investment Analysis 500,000 500,000 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 055101- A032 Operating Expenses 3,050,000 3,050,000 055101- A032 Communications 650,000 650,000 055101- A033 Utilities 100,000 100,000 055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,600,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A131 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 300,000 055101- A131 Machinery and Equipment 300,000 300,000 <	055101- A011-1	Pay of Officers	(8)	(7)	(12,000,000)	(12,000,000)	(3,094,000)
055101- A012-2 Other Allowances (Excluding TA) (251,000) (251,000) 055101- A02 Project Pre-Investment Analysis 500,000 500,000 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 055101- A032 Operating Expenses 3,050,000 3,050,000 055101- A032 Communications 650,000 650,000 055101- A033 Utilities 100,000 100,000 055101- A033 Utilities 100,000 700,000 055101- A033 General 1,600,000 700,000 055101- A039 General 1,600,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 431,000 055101- A130 Transport 431,000 300,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 200,000 200,000 <td>055101- A011-2</td> <td>Pay of Other Staff</td> <td>(3)</td> <td>(1)</td> <td>(873,000)</td> <td>(873,000)</td> <td>(106,000)</td>	055101- A011-2	Pay of Other Staff	(3)	(1)	(873,000)	(873,000)	(106,000)
055101- A02 Project Pre-Investment Analysis 500,000 500,000 055101- A022 Research Survey & Exploratory Oper 500,000 500,000 055101- A03 Operating Expenses 3,050,000 3,050,000 055101- A032 Communications 650,000 650,000 055101- A033 Utilities 100,000 100,000 055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,000 500,000 055101- A039 General 1,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A130 Transport 431,000 431,000 055101- A130 Transport 431,000 300,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137	055101- A012	Allowances			251,000	251,000	
055101- A022 Research Survey & Exploratory Oper 500,000 500,000 055101- A03 Operating Expenses 3,050,000 3,050,000 055101- A032 Communications 650,000 650,000 055101- A033 Utilities 100,000 100,000 055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,600,000 500,000 055101- A039 General 1,030,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A039 Computer Equipment 500,000 500,000 055101- A130 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 300,000 300,000 055101- A131 Machinery and Equipment 300,000 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 200,000 055101- A137 Computer Equipment <t< td=""><td>055101- A012-2</td><td>Other Allowances (Excluding</td><td>g TA)</td><td></td><td>(251,000)</td><td>(251,000)</td><td></td></t<>	055101- A012-2	Other Allowances (Excluding	g TA)		(251,000)	(251,000)	
055101- A03Operating Expenses3,050,0003,050,000055101- A032Communications650,000650,000055101- A033Utilities100,000100,000055101- A038Travel & Transportation700,000700,000055101- A039General1,600,0001,600,000055101- A039Computer Equipment500,000500,000055101- A092Computer Equipment500,000500,000055101- A13Repairs and Maintenance1,031,0001,031,000055101- A131Machinery and Equipment300,000300,000055101- A132Furniture and Fixture100,000100,000055101- A137Computer Equipment200,000200,000	055101- A02	Project Pre-Investment An	alysis		500,000	500,000	
055101- A032 Communications 650,000 650,000 055101- A033 Utilities 100,000 100,000 055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,600,000 1,600,000 055101- A099 Physical Assets 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A022	Research Survey & Explorat	tory Ope	er	500,000	500,000	
055101- A033 Utilities 100,000 100,000 055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A039 General 1,600,000 500,000 055101- A099 Physical Assets 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A03	Operating Expenses			3,050,000	3,050,000	
055101- A038 Travel & Transportation 700,000 700,000 055101- A039 General 1,600,000 1,600,000 055101- A09 Physical Assets 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A032	Communications			650,000	650,000	
055101- A039 General 1,600,000 1,600,000 055101- A09 Physical Assets 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 300,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 200,000	055101- A033	Utilities			100,000	100,000	
055101- A09 Physical Assets 500,000 500,000 055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A038	Travel & Transportation			700,000	700,000	
055101- A092 Computer Equipment 500,000 500,000 055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A039	General			1,600,000	1,600,000	
055101- A13 Repairs and Maintenance 1,031,000 1,031,000 055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A09	Physical Assets			500,000	500,000	
055101- A130 Transport 431,000 431,000 055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A092	Computer Equipment			500,000	500,000	
055101- A131 Machinery and Equipment 300,000 300,000 055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A13	Repairs and Maintenance			1,031,000	1,031,000	
055101- A132 Furniture and Fixture 100,000 100,000 055101- A137 Computer Equipment 200,000 200,000	055101- A130	Transport			431,000	431,000	
055101- A137 Computer Equipment 200,000 200,000	055101- A131	Machinery and Equipment			300,000	300,000	
	055101- A132	Furniture and Fixture			100,000	100,000	
Total- ESTABLISHMENT OF GEOMATIC 18,205,000 18,205,000 3,200,00	055101- A137	Computer Equipment			200,000	200,000	
	Total- E	ESTABLISHMENT OF GEOM	IATIC		18,205,000	18,205,000	3,200,000

NO. 112 FC22D75 DE\	ELOPMENT EXPENDITURE OF CLIM	IATE CHANGE DIVIS	ION DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENUI	ES	
	FOR CLIMATE CHANGE AND			
ID9222 GREEN PAKIST	AN PROGRAMME STRENGTHENING Z Y OF	ZOOLOGICAL SURV	EY OF PAKISTAN U	NDERTAKING
055101- A03 Operat	ing Expenses	19,000,000		
055101- A039 Genera	l	19,000,000		
STRENG	PAKISTAN PROGRAMME THENING ZOOLOGICAL OF PAKISTAN UNDERTAKING ITE INVENTORY OF	19,000,000		
ID9223 CONSTRUCTION	N OF BOUNDRY WALL OF ZOO CUM E	BOTANICAL GARDE	N ISLAMABAD	
055101- A03 Operat	ing Expenses	88,494,000		
055101- A039 Genera	l	88,494,000		
	UCTION OF BOUNDRY WALL CUM BOTANICAL GARDEN BAD	88,494,000		
ID9224 GREEN PAKIST	AN PROGRAMME -REVIVAL OF FORE	STRY RESOURCES	IN PAKISTAN	
055101- A03 Operat	ing Expenses	390,000,000		
055101- A039 Genera	l	390,000,000		
	PAKISTAN PROGRAMME L OF FORESTRY RESOURCES	390,000,000		
ID9225 GREEN PAKIST	AN PROGRAME-REVIVAL OF WILD LI	FE RESOURCES IN	PAKISTAN	
055101- A03 Operat	ing Expenses	229,000,000		
055101- A039 Genera	l	229,000,000		
	PAKISTAN ME-REVIVAL OF WILD LIFE ICES IN PAKISTAN	229,000,000		
ID9354 CLIMATE RESIL	IENT URBAN HUMAN SETTLEMENTS	UNIT		
055101- A03 Operat	ing Expenses	20,000,000	20,000,000	20,000,000
055101- A039 Genera	l	20,000,000	20,000,000	20,000,000
	E RESILIENT URBAN HUMAN MENTS UNIT	20,000,000	20,000,000	20,000,000
ID9355 ESTABLISHMEN	IT OF PAKISTAN WASH STRAGEGIC		ORDINATION UNIT(FACILITATING

NO. 112.- FC22D75 DEVELOPMENT EXPENDITURE OF CLIMATE CHANGE DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

055101- A03	Оре	rating Expenses	16,000,000	16,000,000	16,000,000
055101- A039	Gen	eral	16,000,000	16,000,000	16,000,000
Total-	STRA	BLISHMENT OF PAKISTAN WASH GEGIC PLANNING AND 2DINATION UNIT(FACILITATING	16,000,000	16,000,000	16,000,000
055101	Total-	Administration	802,699,000	70,691,000	7,579,200,000
0551	Total-	Administration of Environment Protection	802,699,000	70,691,000	7,579,200,000
055	Total-	Administration of Environment Protection	802,699,000	70,691,000	7,579,200,000
05	Total-	Environment Protection	802,699,000	70,691,000	7,579,200,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	802,699,000	70,691,000	7,579,200,000
	ΤΟΤΑΙ	DEMAND	802,699,000	70,691,000	7,579,200,000

DEMANDS FOR GRANTS

NO. 113.- DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION DEMAND NO. 113 (FC22D08)

DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 100,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	CTIONAL CLASSIFICATION eral Economic,Commercial & Labour Affairs	1,500,000,000		100,000,000
UT Cene	Total	1,500,000,000		100,000,000
OBJI	ECT CLASSIFICATION			
A01 Emp	loyees Related Expenses	12,400,000		
A011 Pay		12,400,000		
A011-1 Pay o	of Officers	(8,000,000)		
A011-2 Pay o	of Other Staff	(4,400,000)		
A03 Oper	rating Expenses	7,540,000		
A06 Trans	sfers	200,000		
A09 Phys	sical Assets	80,760,000		
A12 Civil	works	1,398,900,000		100,000,000
A13 Repa	airs and Maintenance	200,000		
	Total	1,500,000,000		100,000,000

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION III. - DETAILS are as follows :-No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate

Rs

3,482

DEMANDS FOR GRANTS

Rs

Rs

NO. 113 FC22D08 DEVELOPMENT EXPENDITURE OF CO	DMMERCE DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-2		Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFFI	CE, LAHORE	
04 Economic Affairs:			
041 General Economic,Commercial & Labour Affairs:			
0411 General Economic Affairs:			
041101 Administration of Economic Affairs : LO1170 PAKISTAN EXPO CENTRES (EXPO CENTRE ISLA			
041101- A12 Civil works	50,000,000		
	, ,		
	50,000,000		
Total- PAKISTAN EXPO CENTRES (EXPO CENTRE ISLAMABAD)	50,000,000		
LO1171 PAKISTAN EXPO CENTRES(EXPO CENTRE PESH	IAWAR)		
041101- A12 Civil works	700,000,000		
041101- A124 Building and Structures	700,000,000		
Total- PAKISTAN EXPO CENTRES(EXPO CENTRE PESHAWAR)	700,000,000		
LO1172 PAKISTAN EXPO CENTRES(EXPO CENTRE QUET	TA)		
041101- A12 Civil works	50,000,000		
041101- A124 Building and Structures	50,000,000		
Total- PAKISTAN EXPO CENTRES(EXPO CENTRE QUETTA)	50,000,000		
041101 Total- Administration of Economic Affairs	800,000,000		
0411 Total- General Economic Affairs	800,000,000		
0412 Commercial Affairs:			
041214 Administration :			
LO1287 PROVISION OF STUDENT FACULTY HOSTEL AND	D TRASPORT FACILITES	FOR PAKISTAN IN	IST. OF FASION
& DESGIN LAHORE			

041214- A01	Employees Related Exp	6,200,000	
041214- A011	Pay	9	6,200,000
041214- A011-1	Pay of Officers	(3)	(4,000,000)
041214- A011-2	Pay of Other Staff	(6)	(2,200,000)
041214- A03	Operating Expenses		3,770,000
041214- A032	Communications		180,000
041214- A036	Motor Vehicles		500,000
041214- A038	Travel & Transportation		940,000

No of Posts 2018-19 2019-20 2018-2019

Budget Estimate

Rs

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	900,000,000
04	Total-	Economic Affairs	900,000,000
041	Total-	General Economic,Commercial & Labour Affairs	900,000,000
0412	Total-	Commercial Affairs	100,000,000
041214	Total-	Administration	100,000,000
Total-	HOST FOR F	ISION OF STUDENT FACULTY EL AND TRASPORT FACILITES PAKISTAN INST. OF FASION & IN LAHORE	100,000,000
041214- A137		nputer Equipment	50,000
041214- A130	Trar	isport	50,000
041214- A13	Rep	airs and Maintenance	100,000
041214- A124	Build	ding and Structures	49,450,000
041214- A12	Civi	l works	49,450,000
041214-A097		chase of Furniture and Fixture	500,000
041214- A095 041214- A096		chase of Transport chase of Plant and Machinery	38,380,000 500,000
041214- A092 041214- A095		nputer Equipment	1,000,000
041214- A09		sical Assets	40,380,000
041214- A063	Ente	ertainment & Gifts	100,000
041214- A06	Trar	nsfers	100,000
041214- A039	Gen	eral	2,150,000

NO 113 EC22	D08 DEVELOPMENT EXPI				S FOR GRANTS
NO. 113 FC22		No of Posts		2018-2019	
		2018-19 2019-20	2018-2019 Budget	Revised	2019-2020 Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GEN	IERAL PAKISTAN RE	VENUES SUB-OFFI	CE, KARACHI	
04 Econor	nic Affairs:				
	I Economic,Commercial &	Labour Affairs:			
	ercial Affairs:				
041214 Admini KA1306 REMOI	Stration : DELING AND EXPENSION	OF KARACHI EXPO (CENTRE		
041214- A12	Civil works		500,000,000		
041214- A124	Building and Structures		500,000,000		
Total-	REMODELING AND EXPE		500,000,000		
I	KARACHI EXPO CENTRE				
KA1307 ETAB.	OF PAKISTAN INSTITUTE	OF FASHION & DESI	GN KARACHI CAMP	US	
041214- A01	Employees Related Expe	enses	6,200,000		
041214- A011	Pay	9	6,200,000		
041214- A011-1	Pay of Officers	(3)	(4,000,000)		
041214- A011-2	Pay of Other Staff	(6)	(2,200,000)		
041214- A03	Operating Expenses		3,770,000		
041214- A032	Communications		180,000		
041214- A036	Motor Vehicles		500,000		
041214- A038	Travel & Transportation		940,000		
041214- A039	General		2,150,000		
041214- A06	Transfers		100,000		
041214- A063	Entertainment & Gifts		100,000		
041214- A09	Physical Assets		40,380,000		
041214- A092	Computer Equipment		1,000,000		
041214- A095	Purchase of Transport		38,380,000		
041214- A096	Purchase of Plant and Ma		500,000		
041214- A097	Purchase of Furniture and	Fixture	500,000		
041214- A12	Civil works		49,450,000		
041214- A124	Building and Structures		49,450,000		
041214- A13	Repairs and Maintenanc	e	100,000		
041214- A130	Transport		50,000		

100,000,000

041214- A137 Computer Equipment

Total- ETAB. OF PAKISTAN INSTITUTE OF

NO. 113.- FC22D08 DEVELOPMENT EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

No of Posts 2018-2019 2018-19 2019-20 Budget Estimate Rs 2018-20192019-2020RevisedBudgetEstimateEstimateRsRs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

	FASH	ION & DESIGN KARACHI CAMPUS		
KA3132 REM	ODEL &	EXPANSION OF KARACHI EXPO CE	ENTRE COMPONET-I	
041214- A12	Civi	l works		100,000,000
041214- A124	Build	ding and Structures		100,000,000
Total-		DEL & EXPANSION OF KARACHI CENTRE COMPONET-I		100,000,000
041214	Total-	Administration _	600,000,000	100,000,000
0412	Total-	Commercial Affairs	600,000,000	100,000,000
041	Total-	General Economic,Commercial & Labour Affairs	600,000,000	100,000,000
04	Total-	Economic Affairs	600,000,000	100,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	600,000,000	100,000,000
	ΤΟΤΑΙ	L - DEMAND	1,500,000,000	100,000,000

NO. 114.- OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114 (FC22Y05)

OTHER EXPENDITURE OF COMMERCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF COMMERCE DIVISION.**

Voted Rs. 5,000,000,000

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

		2018-2019 Budget	2018-2019 Revised	2019-2020 Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing			5,000,000,000
	Total			5,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans			5,000,000,000
	Total			5,000,000,000

DEMANDS FOR GRANTS III. - DETAILS are as follows :-No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs

3,488

NO. 114.- FC22Y05 OTHER EXPENDITURE OF COMMERCE DIVISION

NO. 114.- FC22Y05 OTHER EXPENDITURE OF COMMERCE DIVISION

DEMANDS FOR GRANTS

No of Posts 2018-2019 2018-19 2019-20 Budget Estimate Rs

2018-2019 2019-2020 Revised Budget Estimate Estimate

Rs

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042 Agricu 0421 Agricu 042108 Subsid		
042108- A05	Grants, Subsidies and Write off Loans	5,000,000,000
042108- A051	Subsidies	5,000,000,000
	SUBSIDY TO TCP FOR IMPORT OF UREA FERTILIZER	5,000,000,000
042108	Total- Subsidies	5,000,000,000
0421	Total- Agriculture	5,000,000,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000
04	Total- Economic Affairs	5,000,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	5,000,000,000
	TOTAL - DEMAND	5,000,000,000

DEMANDS FOR GRANTS

NO. 115.- DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION DEMAND NO. 115 (FC22D92) DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION.**

Voted Rs. 202,828,000

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

	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
047 Other Industries	280,437,000	61,461,000	202,828,000
Total	280,437,000	61,461,000	202,828,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	6,424,000	5,288,000	12,315,000
A011 Pay	6,424,000	5,288,000	12,315,000
A011-1 Pay of Officers	(1,460,000)	(1,820,000)	(10,969,000)
A011-2 Pay of Other Staff	(4,964,000)	(3,468,000)	(1,346,000)
A03 Operating Expenses	274,013,000	52,132,000	8,286,000
A09 Physical Assets		4,041,000	85,227,000
A12 Civil works			97,000,000
Total	280,437,000	61,461,000	202,828,000

NO. 115 FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIV			TEXTILE DIVIS ION	DEMAN	DS FOR GRANTS
III DETAILS	S are as	follows :-			
		No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			RAL PAKISTAN REVENU	FS	
047 Other 0472 Other 047203 MULT	-	fairs: ries:	KAL PARISTAN REVENU	23	
047203- A03		rating Expenses	154,000,000		
047203- A039	Gen	• •	154,000,000		
Total-	ONE 1 UNITS	THOUSAND INDUSTRIAL STICHING	154,000,000		
ID9416 STAN	DARDIZ	ATION SYSTEM OR THE PRODUCT	TION OF HIGH QUALITY	STANDADIZED CLE	AN COTTON
047203- A03	Оре	rating Expenses	58,437,000		
047203- A039	Gen	eral	58,437,000		
Total-	PROD	DARDIZATION SYSTEM OR THE UCTION OF HIGH QUALITY DADIZED CLEAN COTTON	58,437,000		
LO1285 FAIS	ALBAD	GARMENTS CITY PHASE -II			
047203- A03	Оре	rating Expenses	50,000,000		3,000,000
047203- A039	Gen	eral	50,000,000		3,000,000
047203- A12	Civi	l works			97,000,000
047203- A124	Build	ding and Structures			97,000,000
Total-	FAISA	LBAD GARMENTS CITY PHASE -II	50,000,000		100,000,000
047203	Total-	MULTIPURPOSE DEVELOPMENT PROJECTS	262,437,000		100,000,000
0472	Total-	Other Industries	262,437,000		100,000,000
047	Total-	Other Industries	262,437,000		100,000,000
04	Total-	Economic Affairs	262,437,000		100,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	262,437,000		100,000,000

3,492	2
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NO. 115.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION

DEMANDS FOR GRANTS

2019-2020

2018-2019

Rs

2018-2019 No of Posts 2018-19 2019-20 Budget Estimate Rs

Revised Budget Estimate Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

047 Other In	nic Affairs: ndustries:			
	ndustries: PURPOSE DEVELOPMENT PROJECTS:			
	ABAD GARMENT CITY TRAINING CENTRE F	AISALABAD		
047203- A01	Employees Related Expenses	6,424,000	4,488,000	1,742,000
047203- A011	Рау	6,424,000	4,488,000	1,742,000
047203- A011-1	Pay of Officers	(1,460,000)	(1,020,000)	(396,000)
047203- A011-2	Pay of Other Staff	(4,964,000)	(3,468,000)	(1,346,000)
047203- A03	Operating Expenses	11,576,000	10,773,000	1,086,000
047203- A039	General	11,576,000	10,773,000	1,086,000
	FAISALABAD GARMENT CITY TRAINING CENTRE FAISALABAD	18,000,000	15,261,000	2,828,000
LO3050 1000 IN	DUSTRIAL STICHING UNITS LAHORE			
047203- A01	Employees Related Expenses		800,000	10,573,000
047203- A011	Рау		800,000	10,573,000
047203- A011-1	Pay of Officers		(800,000)	(10,573,000)
047203- A03	Operating Expenses		41,359,000	4,200,000
047203- A032	Communications		100,000	200,000
047203- A033	Utilities			1,000,000
047203- A037	Consultancy and Contractual Work		35,624,000	
047203- A038	Travel & Transportation		500,000	1,000,000
047203- A039	General		5,135,000	2,000,000
047203- A09	Physical Assets		4,041,000	85,227,000
047203- A092	Computer Equipment		1,691,000	
047203- A095	Purchase of Transport			2,280,000
047203- A096	Purchase of Plant and Machinery			82,947,000
047203- A097	Purchase of Furniture and Fixture		1,500,000	
047203- A098	Purchase of Other Assets		850,000	
	1000 INDUSTRIAL STICHING UNITS		46,200,000	100,000,000
047203	Total- MULTIPURPOSE DEVELOPMENT	18,000,000	61,461,000	102,828,000

NO. 115.- FC22D92 DEVELOPMENT EXPENDITURE OF TEXTILE DIVIS ION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

	TOTAL - DEMAND	280,437,000	61,461,000	202,828,000
	PAKISTAN REVENUES SUB-OFFICE, LAHORE			
	Total- ACCOUNTANT GENERAL	18,000,000	61,461,000	102,828,000
04	Total- Economic Affairs	18,000,000	61,461,000	102,828,000
047	Total- Other Industries	18,000,000	61,461,000	102,828,000
0472	Total- Other Industries	18,000,000	61,461,000	102,828,000
	PROJECTS			

NO. 116.- OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 116 (FC22Y02) OTHER EXPENDITURE OF TEXTILE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF TEXTILE DIVISION.**

Voted Rs. 35,000,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION	1.5	113	N3
047	Other Industries			35,000,000,000
	Total			35,000,000,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans			35,000,000,000
	Total			35,000,000,000

NO. 116 FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION		DEMANDS FOR GRANTS		
III DETAILS are as follows :-				
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 116.- FC22Y02 OTHER EXPENDITURE OF TEXTILE DIVISION

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic A 047 Other Indus 0472 Other Indus 047220 OTHERS : KA3149 DUTY DRA	tries:	
047220- A05 Gra	ants, Subsidies and Write off Loans	35,000,000,000
047220- A052 Gra	ants Domestic	35,000,000,000
Total- DUT	Y DRAWBACK OF LOCAL TAXES	35,000,000,000
AND	LEVIES	
047220 Total	- OTHERS	35,000,000,000
0472 Total	- Other Industries	35,000,000,000
047 Total	- Other Industries	35,000,000,000
04 Total	- Economic Affairs	35,000,000,000
Total	- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	35,000,000,000
τοτΑ	AL - DEMAND	35,000,000,000

DEMANDS FOR GRANTS

NO. 117.- DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMAND NO. 117 (FC22D09) DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION.**

Voted Rs. 248,308,000

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

	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	14,364,918,000	35,482,000	88,704,000
046 Communications	115,930,000	115,930,000	159,604,000
Total	14,480,848,000	151,412,000	248,308,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	58,570,000	6,979,000	6,853,000
A011 Pay	42,040,000	4,881,000	2,155,000
A011-1 Pay of Officers	(25,030,000)	(2,900,000)	
A011-2 Pay of Other Staff	(17,010,000)	(1,981,000)	(2,155,000)
A012 Allowances	16,530,000	2,098,000	4,698,000
A012-1 Regular Allowances	(9,730,000)	(2,098,000)	(4,698,000)
A012-2 Other Allowances (Excluding TA)	(6,800,000)		
A02 Project Pre-Investment Analysis	365,930,000	108,951,000	139,104,000
A03 Operating Expenses	525,235,000		13,647,000
A05 Grants, Subsidies and Write off Loans	5,000,000,000		
A06 Transfers	10,000		
A09 Physical Assets	7,350,000		
A12 Civil works	8,515,953,000	35,482,000	88,704,000
A13 Repairs and Maintenance	7,800,000		
Total	14,480,848,000	151,412,000	248,308,000

III DETAILS are as follows :-				
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCO	OUNTANT GENERAL PA	AKISTAN REVENUI	ES	
04 Economic Affairs:				
045 Construction and Transport:				
0452 Road Transport: 045201 Administration :				
ID9248 COSNTRUCTION OF NHMP BUI	LDING/OFFICES ON AQ	UIRED LAND		
045201- A12 Civil works		300,000,000		
045201- A124 Building and Structures		300,000,000		
Total- COSNTRUCTION OF NH BUILDING/OFFICES ON		300,000,000		
ID9249 CONSTRUCTION BUILDINGS AT	NHMP TRAINING COL	LEGE SHEKHUPUI	RA	
045201- A12 Civil works		183,644,000		
045201- A124 Building and Structures		183,644,000		
Total- CONSTRUCTION BUILD TRAINING COLLEGE SH		183,644,000		
ID9250 CONSTRUCTION OF SSP OFFIC	E LINE HQ & BEAT FOI	R NHMP AT GAWA	DAR BALOCHISTAI	N
045201- A12 Civil works		88,704,000	35,482,000	88,704,000
045201- A124 Building and Structures		88,704,000	35,482,000	88,704,000
Total- CONSTRUCTION OF SS HQ & BEAT FOR NHMP BALOCHISTAN		88,704,000	35,482,000	88,704,000
045201 Total- Administration		572,348,000	35,482,000	88,704,000
0452 Total- Road Transport		572,348,000	35,482,000	88,704,000
045 Total- Construction and	Transport	572,348,000	35,482,000	88,704,000
046 Communications:				
0461 Communications:				
046120 Others : IB0668 STUDY OF FREIGHT TRANSPO	RT(TRUCKING) IN PAKI	STAN		
046120- A01 Employees Related Ex	. ,			2,000,000
046120- A012 Allowances				2,000,000
046120- A012-1 Regular Allowances				(2,000,000)
046120- A02 Project Pre-Investmen	t Analysis			45,500,000
046120- A022 Research Survey & Exp	loratory Oper			45,500,000
046120- A03 Operating Expenses				2,500,000

DEMANDS FOR GRANTS

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION

. 117 FC22D09 DEVELOPMENT	EXPENDITURE OF COMM	UNICATIONS DIVISION	DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

046120- A038	Travel & Transportation			2,500,000
Total-	STUDY OF FREIGHT			50,000,000
-	TRANSPORT(TRUCKING) IN PAKISTAN			
ID8215 NATION	AL TRANSPORT RESEARCH CENTRE N	TRC OPERATIONAL RES	EARCH PROGRAMM	E
046120- A02	Project Pre-Investment Analysis	15,240,000	15,240,000	19,000,000
046120- A022	Research Survey & Exploratory Oper	15,240,000	15,240,000	19,000,000
046120- A03	Operating Expenses			2,926,000
046120- A038	Travel & Transportation			1,000,000
046120- A039	General			1,926,000
	NATIONAL TRANSPORT RESEARCH CENTRE NTRC OPERATIONAL RESEARCH PROGRAMME	15,240,000	15,240,000	21,926,000
ID8216 NATION MOTORWAYS (AL TRANSPORT RESEARCH CENTRE AX	KLE LOAD SURVEY ON N	IATIONAL HIGHWAY	&
046120- A01	Employees Related Expenses		5,050,000	2,850,000
046120- A011	Рау		4,100,000	1,700,000
046120- A011-1	Pay of Officers		(2,900,000)	
046120- A011-2	Pay of Other Staff		(1,200,000)	(1,700,000)
046120- A012	Allowances		950,000	1,150,000
046120- A012-1	Regular Allowances		(950,000)	(1,150,000)
046120- A02	Project Pre-Investment Analysis	32,620,000	27,570,000	13,328,000
046120- A022	Research Survey & Exploratory Oper	32,620,000	27,570,000	13,328,000
046120- A03	Operating Expenses			1,500,000
046120- A038	Travel & Transportation			1,500,000
	NATIONAL TRANSPORT RESEARCH CENTRE AXLE LOAD SURVEY ON NATIONAL HIGHWAY & MOTORWAYS (NEW)	32,620,000	32,620,000	17,678,000
ID9251 NTRC P	ERMANENT TRAFFIC COUNT PROGRAM	ME		
046120- A01	Employees Related Expenses		1,929,000	2,003,000
046120- A011	Рау		781,000	455,000
046120- A011-2	Pay of Other Staff		(781,000)	(455,000)
046120- A012	Allowances		1,148,000	1,548,000

NO.

NO. 117 FC22D09 DEVELOPMENT EXPENDITURE OF COMM	F EXPENDITURE OF COMMUNICATIONS DIVISION		DEMANDS FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020	
2018-19 2019-20	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				

046120- A012-1 Regular Allowances (1,148,000) (1,548,000)046120- A02 **Project Pre-Investment Analysis** 10,270,000 8,341,000 21,276,000 046120- A022 Research Survey & Exploratory Oper 10,270,000 8,341,000 21,276,000 046120- A03 **Operating Expenses** 1,721,000 046120- A038 Travel & Transportation 1,721,000 Total- NTRC PERMANENT TRAFFIC COUNT 10,270,000 10,270,000 25,000,000 PROGRAMME **ID9252 ORIGIN DESTINATION SURVEY & TRANSPORT DEMAND** 046120- A02 22,000,000 **Project Pre-Investment Analysis** 20,000,000 20,000,000 046120- A022 Research Survey & Exploratory Oper 20,000,000 20,000,000 22,000,000 046120- A03 **Operating Expenses** 3,000,000 046120- A038 Travel & Transportation 3,000,000 Total- ORIGIN DESTINATION SURVEY & 25,000,000 20,000,000 20,000,000 TRANSPORT DEMAND **ID9253 NTRC ACCIDENT DATA & ACCIDENT COST STUDY** 046120- A02 **Project Pre-Investment Analysis** 37,800,000 37,800,000 18,000,000 046120- A022 Research Survey & Exploratory Oper 37,800,000 37,800,000 18,000,000 046120- A03 **Operating Expenses** 2,000,000 046120- A038 Travel & Transportation 2,000,000 Total- NTRC ACCIDENT DATA & ACCIDENT 37,800,000 37,800,000 20,000,000 COST STUDY 115,930,000 <u>115,930,00</u>0 046120 Total- Others 159,604,000 0461 Total-Communications 115,930,000 115,930,000 159,604,000 046 Total- Communications 115,930,000 115,930,000 159,604,000 04 Total-**Economic Affairs** 688,278,000 151,412,000 248,308,000 248,308,000 Total- ACCOUNTANT GENERAL 688,278,000 151,412,000

PAKISTAN REVENUES

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019
2018-19 2019-20	Budget
	Estimate
	Rs

2018-2019 2019-2020 Revised Budget Estimate Rs

Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

045 Constr	mic Affairs: uction and Transport: ransport:	
	AYS ROADS AND BRIDGES :	
KA1266 GREEI	N LINE BUS RAPID TRANSIT SYSTEM F	ROM MUNICIPAL PARK SADDAR TO KESC KARACHI
045202- A01	Employees Related Expenses	58,570,000
045202- A011	Рау	42,040,000
045202- A011-1	Pay of Officers	(25,030,000)
045202- A011-2	Pay of Other Staff	(17,010,000)
045202- A012	Allowances	16,530,000
045202- A012-1	Regular Allowances	(9,730,000)
045202- A012-2	Other Allowances (Excluding TA)	(6,800,000)
045202- A02	Project Pre-Investment Analysis	250,000,000
045202- A021	Feasibility Studies	150,000,000
045202- A022	Research Survey & Exploratory Oper	100,000,000
045202- A03	Operating Expenses	525,235,000
045202- A032	Communications	1,985,000
045202- A033	Utilities	420,000
045202- A034	Occupancy Costs	5,750,000
045202- A036	Motor Vehicles	4,050,000
045202- A037	Consultancy and Contractual Work	150,000
045202- A038	Travel & Transportation	4,120,000
045202- A039	General	508,760,000
045202- A06	Transfers	10,000
045202- A063	Entertainment & Gifts	10,000
045202- A09	Physical Assets	7,350,000
045202- A092	Computer Equipment	1,250,000
045202- A095	Purchase of Transport	5,000,000
045202- A096	Purchase of Plant and Machinery	300,000
045202- A097	Purchase of Furniture and Fixture	500,000
045202- A098	Purchase of Other Assets	300,000
045202- A12	Civil works	7,943,605,000

NO. 117 FC2		Posts 2018-2019	2018-2019	DS FOR GRANTS 2019-2020
	2018-19	2019-20 Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCOUNTANT GENERAL PA	KISTAN REVENUES SUB-OFFIC	E, KARACHI	
045202- A121	Roads Highways and Bridges	7,743,605,000		
045202- A124	Building and Structures	200,000,000		
045202- A13	Repairs and Maintenance	7,800,000		
045202- A130	Transport	4,000,000		
045202- A131	Machinery and Equipment	1,000,000		
045202- A132	Furniture and Fixture	500,000		
045202- A133	Buildings and Structure	1,100,000		
045202- A137	Computer Equipment	1,200,000		
Total-	GREEN LINE BUS RAPID TRANSIT SYSTEM FROM MUNICIPAL PARK SADDAR TO KESC KARACHI	8,792,570,000		
KA1309 REHA	BILITATION/UPGRADATION OF EXIS	TING FIRE FIGHTING SYSTEM A	ТКМС	
045202- A05	Grants, Subsidies and Write off Lo	ans 371,000,000		
045202- A052	Grants Domestic	371,000,000		
Total-	REHABILITATION/UPGRADATION O EXISTING FIRE FIGHTING SYSTEM A KMC	- ,,		
KA9613 RECO	DNSTRUCTION OF NISHTAR ROAD AN	ND MANGHOPIR ROAD		
045202- A05	Grants, Subsidies and Write off Lo	ans 1,347,000,000		
045202- A052	Grants Domestic	1,347,000,000		
Total-	RECONSTRUCTION OF NISHTAR RC AND MANGHOPIR ROAD	DAD 1,347,000,000		
KA9614 CON	STRUCTION OF FLYOVER AT SAKHI H	IASSAN, FIVE STAR & KMC ROU	JNDABOUT	
045202- A05	Grants, Subsidies and Write off Lo	ans 1,704,000,000		
045202- A052	Grants Domestic	1,704,000,000		
Total-	CONSTRUCTION OF FLYOVER AT	1,704,000,000		

KA9615 CONSTRUCTION OF MANGHOPIR ROAD FROM JAM CHAKRO TO BANARAS

SAKHI HASSAN, FIVE STAR & KMC

ROUNDABOUT

045202- A05	Grants, Subsidies and Write off Loans	1,578,000,000
045202- A052	Grants Domestic	1,578,000,000
Total-	CONSTRUCTION OF MANGHOPIR ROAD	1,578,000,000
	FROM JAM CHAKRO TO BANARAS	

NO. 117.- FC22D09 DEVELOPMENT EXPENDITURE OF COMMUNICATIONS DIVISION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Rs

Rs

Rs

	τοτλι	- DEMAND	14,480,848,000	151,412,000	248.308.000
		PAKISTAN REVENUES SUB-OFFICE, KARACHI			
	Total-	ACCOUNTANT GENERAL	13,792,570,000		
04	Total-	Economic Affairs	13,792,570,000		
045	Total-	Construction and Transport	13,792,570,000		
0452	Total-	Road Transport	13,792,570,000		
045202	Total-	HIGHWAYS ROADS AND BRIDGES	13,792,570,000		

DEMANDS FOR GRANTS

NO. 118.- DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMAND NO. 118 (FC22D12) DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION.**

Voted Rs. 370,500,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	397,151,000	138,367,000	299,500,000
025	Defence Administration	75,515,000	15,100,000	71,000,000
063	Water Supply	58,197,000		
	Total	530,863,000	153,467,000	370,500,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses			2,251,000
A011	Pay			2,251,000
A011-	1 Pay of Officers			(2,250,000)
A011-2	2 Pay of Other Staff			(1,000)
A03	Operating Expenses	80,402,000	2,854,000	54,148,000
A06	Transfers	1,000		1,000
A09	Physical Assets	305,763,000	100,413,000	207,788,000
A12	Civil works	143,197,000	50,000,000	106,096,000
A13	Repairs and Maintenance	1,500,000	200,000	216,000
	Total	530,863,000	153,467,000	370,500,000
	(In Foreign Exchange)	(357,151,000)		
	(Own Resources)	(338,954,000)		
	(Foreign Aid)	(18,197,000)		
	(In Local Currency)	(173,712,000)	(153,467,000)	(370,500,000)
				· · · · · · · · · · · · · · · · · · ·

NO. 118 FC2	22D12 DEVELOPMENT EXPENDITUR	E OF DEFEN	CE DIVISION	DEMANI	DS FOR GRANTS
III DETAILS		of Posts 2019-20	2018-2019 Budget	2018-2019 Revised	2019-2020 Budget
			Estimate Rs	Estimate Rs	Estimate Rs
	ACCOUNTANT	GENERAL PA	KISTAN REVENU	ES	
01 Genei	ral Public Service:				
017 Resea	arch and Development General Public	c Services:			
	arch & Dev. General Public Services:				
	ey of Pakistan: BLISHMENT OF NEW GENERATION(
017104- A03		JEODETIC D			2 000 000
017104-A03	Operating Expenses		29,388,000		2,000,000
017104-A034 017104-A038	Occupancy Costs Travel & Transportation		3,000,000 5,237,000		2,000,000
017104- A038 017104- A039	General		21,151,000		
017104-A039	Physical Assets				
017104-A09	Purchase of Building		28,809,000		
017104-A091 017104-A096	Purchase of Plant and Machinery		20,960,000 6,849,000		
017104-A090	Purchase of Furniture and Fixture				
017104-A097 017104-A12	Civil works		1,000,000		3 000 000
017104-A12					3,000,000
	Building and Structures		E9 407 000		3,000,000
Totai-	ESTABLISHMENT OF NEW GENERATION GEODETIC DATUM (PAKISTAN)F	58,197,000		5,000,000
	(In Foreign Exchange)		(18,197,000)		
	(Foreign Aid)		(18,197,000)		
	(In Local Currency)		(40,000,000)		(5,000,000
ID8418 PROC	URMENT OF 03 LATEST PRINTING N			N OF SURVEY OF P	AKISTAN
017104- A09	Physical Assets		253,954,000	88,367,000	191,405,000
017104- A096	Purchase of Plant and Machinery		253,954,000	88,367,000	191,405,000
017104- A12	Civil works				16,830,000
017104- A124	Building and Structures				16,830,000
Total-	PROCURMENT OF 03 LATEST PRIM MACHINE FOR MODERNIZATION O SURVEY OF PAKISTAN		253,954,000	88,367,000	208,235,000
	(In Foreign Exchange)		(253,954,000)		
	(Own Resources)		(253,954,000)		
	(In Local Currency)			(88,367,000)	(208,235,000

O. 118 FC	118 FC22D12 DEVELOPMENT EXPENDITURE OF D		ENCE DIVISION	DEWANL	DS FOR GRANT
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL	. PAKISTAN REVENU	ES	
017104	Total-	Survey of Pakistan	312,151,000	88,367,000	213,235,000
0171	Total-	Research & Dev. General Public Services	312,151,000	88,367,000	213,235,000
017	Total-	Research and Development General Public Services	312,151,000	88,367,000	213,235,000
01	Total-	General Public Service	312,151,000	88,367,000	213,235,000
631 Water 63102 WOR	•				
631 Water 63102 WOR 04546 MEGA	Supply KS (CO WATE	/: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB	58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12	Supply KS (COI WATEI Civil	/: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works	58,197,000 58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125	Supply KS (COI WATEI Civil Othe	/: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB	58,197,000 58,197,000 58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125	Supply KS (COI WATEI Civil Othe MEGA	r: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works pr Works	58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total-	Supply KS (COI WATEI Civil Othe MEGA Total-	Y: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works or Works WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND	58,197,000 58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102	Supply KS (COI WATEI Civil Othe MEGA Total-	Y: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works Y Works WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS	58,197,000 58,197,000 58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102 0631	Supply KS (COI WATEI Civil Othe MEGA Total- Total-	V: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works or Works WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS Water Supply	58,197,000 58,197,000 58,197,000 58,197,000		
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102 0631 063	Supply KS (COI WATEI Civil Othe MEGA Total- Total- Total- Total- Total-	Y: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works TWORKS WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS Water Supply Water Supply	58,197,000 58,197,000 58,197,000 58,197,000 58,197,000	88,367,000	213,235,00
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102 0631 063	Supply KS (COI WATEI Othe MEGA Total- Total- Total- Total- Total- Total-	Y: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works WORKS WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS Water Supply Water Supply Housing And Community Amenities ACCOUNTANT GENERAL	58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000	88,367,000	213,235,000
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102 0631 063	Supply KS (COI WATEI Civil Othe MEGA Total- Total- Total- Total- Total- Total- (In	NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works Works WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS Water Supply Water Supply Housing And Community Amenities ACCOUNTANT GENERAL PAKISTAN REVENUES	58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 370,348,000	88,367,000	213,235,000
631 Water 63102 WOR 04546 MEGA 63102- A12 63102- A125 Total- 063102 0631 063	Supply KS (COI WATEI Civil Othe MEGA Total- Total- Total- Total- Total- Total- (In (O	r: NSTRUCATION) AND OPERATIONS : R PROJECT FOR RCB/CCB works r Works WATER PROJECT FOR RCB/CCB WORKS (CONSTRUCATION) AND OPERATIONS Water Supply Water Supply Water Supply Housing And Community Amenities ACCOUNTANT GENERAL PAKISTAN REVENUES Foreign Exchange)	58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 58,197,000 370,348,000 (272,151,000)	88,367,000	213,235,000

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2019-2020

2018-19 2019-20 Budget Revised Estimate Estimate Rs Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

017 Research and Development General Public Services:

0171 Research & Dev. General Public Services:

017104 Survey of Pakistan :

L00740 CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE

017104- A12	Civi	l works	85,000,000	50,000,000	80,632,000
017104- A124	Build	ding and Structures	85,000,000	50,000,000	80,632,000
Total-	CONSTRUCTION OF OFFICE COMPLEX INCLUDING BOUNDARY WALL FOR SURVEY OF PAKISTAN LAHORE		85,000,000	50,000,000	80,632,000
	(In For	eign Exchange)	(85,000,000)		
	(Own I	Resources)	(85,000,000)		
	(In Loc	cal Currency)		(50,000,000)	(80,632,000)
017104	Total-	Survey of Pakistan	85,000,000	50,000,000	80,632,000
0171	Total-	Research & Dev. General Public Services	85,000,000	50,000,000	80,632,000
017	Total-	Research and Development General Public Services	85,000,000	50,000,000	80,632,000
01	Total-	General Public Service	85,000,000	50,000,000	80,632,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	85,000,000	50,000,000	80,632,000
	(In	Foreign Exchange)	(85,000,000)		
	(O	wn Resources)	(85,000,000)		
	(Fe	oreign Aid)			
	(In	Local Currency)		(50,000,000)	(80,632,000)

2018-2019

Budget

Estimate

Rs

No of Posts

2018-19 2019-20

NO. 118.- FC22D12 DEVELOPMENT EXPENDITURE OF DEFENCE DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

02	Defence Affairs & Services:
025	Defence Administration:

0251 Defence Administration:

025101 Secretariat (Ministry of Defence) :

KA2195 CONSTRUCTION OF 06 X MARITIME PATROL VESSELS

025101- A03	Operating Expenses	51,014,000	2,854,000	44,406,000
025101- A038	Travel & Transportation	22,184,000		22,000,000
025101- A039	General	28,830,000	2,854,000	22,406,000
025101- A06	Transfers	1,000		1,000
025101- A063	Entertainment & Gifts	1,000		1,000
025101- A09	Physical Assets	23,000,000	12,046,000	16,379,000
025101- A092	Computer Equipment	1,000,000	400,000	500,000
025101- A095	Purchase of Transport	18,000,000	10,800,000	15,000,000
025101- A096	Purchase of Plant and Machinery	3,000,000	600,000	779,000
025101- A097	Purchase of Furniture and Fixture	1,000,000	246,000	100,000
025101- A13	Repairs and Maintenance	1,500,000	200,000	214,000
025101- A130	Transport	300,000		1,000
025101- A131	Machinery and Equipment	500,000		100,000
025101- A137	Computer Equipment	700,000	200,000	113,000
Total-	CONSTRUCTION OF 06 X MARITIME PATROL VESSELS	75,515,000	15,100,000	61,000,000

KA3133 CONSTR. OF PMSA WHARF ON PLOT 34-A WEST WHARF ROAD KARACHI	
RASISS CONSTR. OF PINSA WHARF ON PLOT 34-A WEST WHARF ROAD RARACHI	

025101- A01	Employees Related Expenses	2,251,000
025101- A011	Pay	2,251,000
025101- A011-1	Pay of Officers	(2,250,000)
025101- A011-2	Pay of Other Staff	(1,000)
025101- A03	Operating Expenses	7,742,000
025101- A038	Travel & Transportation	2,000
025101- A039	General	7,740,000
025101- A09	Physical Assets	4,000
025101- A094	Other Stores and Stocks	1,000
025101- A095	Purchase of Transport	1,000

NO. 118 FC22D12 DEVELOPMENT EXPENDITURE OF DEFEN	CE DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

025101- A096	Purch	hase of Plant and Machinery			1,000
025101- A097	Purch	nase of Furniture and Fixture			1,000
025101- A12	Civil	works			1,000
025101- A124	Buildi	ng and Structures			1,000
025101- A13	Repa	irs and Maintenance			2,000
025101- A130	Trans	sport			1,000
025101- A131	Mach	inery and Equipment			1,000
Total-	CONST	R. OF PMSA WHARF ON PLOT			10,000,000
	34-A W	EST WHARF ROAD KARACHI			
025101	Total-	Secretariat (Ministry of Defence)	75,515,000	15,100,000	71,000,000
0251	Total-	Defence Administration	75,515,000	15,100,000	71,000,000
025	Total-	Defence Administration	75,515,000	15,100,000	71,000,000
02	Total-	Defence Affairs & Services	75,515,000	15,100,000	71,000,000
	Total-	ACCOUNTANT GENERAL	75,515,000	15,100,000	71,000,000
		PAKISTAN REVENUES			
		SUB-OFFICE, KARACHI			

3,514

NO. 118 FC22D12 DEVELOPMENT EXPENDITURE OF DEF	ENCE DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

017 Research and Development General Public Services:

0171 Research & Dev. General Public Services:

017104 Survey of Pakistan :

QA9176 INSTALLATION OF NEW TUBE WELL IN PREMISES OF SURVEY OF PAKISTN COLONY AT BREWERY ROAD QUETTA

017104- A12	Civi	l works			5,633,000
017104- A124	Build	ling and Structures			5,633,000
Total-	PREM	LLATION OF NEW TUBE WELL IN ISES OF SURVEY OF PAKISTN NY AT BREWERY ROAD QUETTA			5,633,000
017104	Total-	Survey of Pakistan			5,633,000
0171	Total-	Research & Dev. General Public Services			5,633,000
017	Total-	Research and Development General Public Services			5,633,000
01	Total-	General Public Service			5,633,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			5,633,000
	ΤΟΤΑΙ	DEMAND	530,863,000	153,467,000	370,500,000
	(In Foi	eign Exchange)	(357,151,000)		
	(Own l	Resources)	(338,954,000)		
	(Forei	gn Aid)	(18,197,000)		
	(In Loc	cal Currency)	(173,712,000)	(153,467,000)	(370,500,000)

NO. 119.- DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

DEMAND NO. 119 (FC22D46)

DEMANDS FOR GRANTS

DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS.

Voted Rs. 85,500,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
093	Tertiary Education Affairs and Services	89,781,000	17,956,000	85,500,000
096	Administration	20,000,000		
	Total	109,781,000	17,956,000	85,500,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,360,000		
A011	Pay	4,360,000		
A011-	1 Pay of Officers	(4,360,000)		
A09	Physical Assets	15,640,000		
A12	Civil works	89,781,000	17,956,000	85,500,000
	Total	109,781,000	17,956,000	85,500,000

NO. 119.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

096 Admin 0961 Admin 096101 Secret	istratio istratio ariat/P	on: Policy/Curriculum	:	ITION OF E-OFFICE APPLICATION SUIT IN F	GEIs
096101- A01	Emp	oloyees Related I	Expenses	4,360,000	
096101- A011	Pay		31	4,360,000	
096101- A011-1	1 Pay	of Officers	(31)	(4,360,000)	
096101- A09	Phy	sical Assets		15,640,000	
096101- A092	Con	nputer Equipment		14,140,000	
096101- A097	Purc	chase of Furniture	and Fixture	1,500,000	
	IMPLE	OF IT INFRASTR EMENTION OF E- ICATION SUIT IN	OFFICE	20,000,000	
096101	Total-	Secretariat/Polic	cy/Curriculum	20,000,000	
0961	Total-	Administration		20,000,000	
096	Total-	Administration		20,000,000	
09	Total-	Education Affair	s and Services	20,000,000	
	Total-	ACCOUNTANT		20,000,000	

NO. 119.- FC22D46 DEVELOPMENT EXPENDITURE OF FEDERAL GOVERNMENT DEMANDS FOR GRANTS EDUCATIONAL INSTITUTIONS IN CANTONMENTS & GARRISONS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

093 Tertia 0931 Tertia 093101 Gene	ary Educ ary Educ ral Univ	ffairs and Services: cation Affairs and Services: cation Affairs and Services: rersities / Colleges / Institutes : FG DEGREE COLLEGE KOHAT CA	NTT		
093101- A12	Civi	l works	89,781,000	17,956,000	60,500,000
093101- A124	Build	ding and Structures	89,781,000	17,956,000	60,500,000
Total-		B. OF FG DEGREE COLLEGE	89,781,000	17,956,000	60,500,000
093101	Total-	General Universities / Colleges / Institutes	89,781,000	17,956,000	60,500,000
0931	Total-	Tertiary Education Affairs and Services	89,781,000	17,956,000	60,500,000
093	Total-	Tertiary Education Affairs and Services	89,781,000	17,956,000	60,500,000
09	Total-	Education Affairs and Services	89,781,000	17,956,000	60,500,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	89,781,000	17,956,000	60,500,000

NO. 119 FC		DEVELOPMENT EXPENDITURE OF			S FOR GRANTS
		No of Post 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTA	AN REVENUES SUB-OF	FICE, KARACHI	
093 Tertia 0931 Tertia 093101 Gene	ary Edu ary Edu aral Univ	ffairs and Services: cation Affairs and Services: cation Affairs and Services: versities / Colleges / Institutes : MENT OF FG DEGREE COLLEGE FC	DR BOYS & GIRLS AT M	ALIR	
093101- A12	Civi	l works			25,000,000
093101- A124	Buile	ding and Structures			25,000,000
Total-		BLISHMENT OF FG DEGREE EGE FOR BOYS & GIRLS AT R			25,000,000
093101	Total-	General Universities / Colleges / Institutes			25,000,000
0931	Total-	Tertiary Education Affairs and Services			25,000,000
093	Total-	Tertiary Education Affairs and Services			25,000,000
09	Total-	Education Affairs and Services			25,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			25,000,000
	ΤΟΤΑ	L - DEMAND	109,781,000	17,956,000	85,500,000

NO. 120.- DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION DEMANDS FOR GRANTS DEMAND NO. 120 (FC22D56) DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION.**

Voted Rs. 1,700,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
025	Defence Administration	2,810,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000
	OBJECT CLASSIFICATION			
A02	Project Pre-Investment Analysis	80,000,000		
A09	Physical Assets	2,730,000,000	1,630,000,000	1,700,000,000
	Total	2,810,000,000	1,630,000,000	1,700,000,000

0,024

NO. 120 FC22D56 DEVELOPMENT EXPENDITURE OF DEFENCE PRODUCTION DIVISION				DEMANI	DEMANDS FOR GRANTS		
III DETAILS	S are as	N	o of Posts -19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES 02 Defence Affairs & Services: 025 Defence Administration: 0251 Defence Administration: 025101 Secretariat (Ministry of Defense) : ID9556 FEASIBILITY OF STUDY FOR ENHANCEMENT/ UPGRADATION & AUGMENTATION/BMR OF PRODUCTION FACILITIES AT PAC KAMRA							
025101- A02	Proj	ect Pre-Investment Analysi	is	80,000,000			
025101- A021	Feasibility Studies			80,000,000			
Total-	• FEASIBILITY OF STUDY FOR ENHANCEMENT/ UPGRADATION & AUGMENTATION/BMR OF PRODUCTION FACILITIES AT PAC KAMRA			80,000,000			
025101	Total-	Secretariat (Ministry of Def	ense)	80,000,000			
0251	Total-	Defence Administration		80,000,000			
025	Total-	Defence Administration		80,000,000			
02	Total-	Defence Affairs & Services		80,000,000			
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		80,000,000			

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NO. 120 FC22D56 DEVELOPMENT EXPENDITURE OF DE DIVISION			OF DEFEN	EFENCE PRODUCTION		DEMANDS FOR GRANTS	
		No o 2018-19	f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
		ACCOUNTANT GENERAL PA	KISTAN RE	VENUES SUB-OI	FICE, KARACHI		
025 Defer 0251 Defer 025101 Secre	nce Adn nce Adn etariat (I ALLATI	irs & Services: ninistration: ninistration: Ministry of Defense) : ON OF SHIP LIFT AND TRANS NG &	FER SYSTE	M AND ASSOCIA	TED MACHINERY	AND EQUIPMENT	
025101- A09	Phy	sical Assets		1,900,000,000	800,000,000	1,000,000,000	
025101- A096	Purc	chase of Plant and Machinery		1,900,000,000	800,000,000	1,000,000,000	
Total-	TRAN MACH	ALLATION OF SHIP LIFT AND SFER SYSTEM AND ASSOCIA HINERY AND EQUIPMENT TO HIDE DOCKING &	TED	1,900,000,000	800,000,000	1,000,000,000	
KA3074 INFR FACILITIES T		JPGRADE OF KS&EW DRY DC	OCKS AND	ASSOCD.INSTN. 1	O PROVIDE DOCK	KING AND REPAIR	
025101- A09	Phy	sical Assets		830,000,000	830,000,000	700,000,000	
025101- A096	Purchase of Plant and Machinery			830,000,000	830,000,000	700,000,000	
Total-	- INFRASTC. UPGRADE OF KS&EW DRY DOCKS AND ASSOCD.INSTN. TO PROVIDE DOCKING AND REPAIR FACILITIES TO		URY	830,000,000	830,000,000	700,000,000	
025101	Total-	Secretariat (Ministry of Defense	e)	2,730,000,000	1,630,000,000	1,700,000,000	
0251	Total-	Defence Administration		2,730,000,000	1,630,000,000	1,700,000,000	
025	Total-	Defence Administration		2,730,000,000	1,630,000,000	1,700,000,000	
02	Total-	Defence Affairs & Services		2,730,000,000	1,630,000,000	1,700,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		2,730,000,000	1,630,000,000	1,700,000,000	
	TOTAL - DEMAND			2,810,000,000	1,630,000,000	1,700,000,000	

NO. 121.- DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

DEMAND NO. 121

(FC22D69)

DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND PROFESSIONAL TRAINING DIVISION.**

Voted Rs. 4,796,762,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
011	FUNCTIONAL CLASSIFICATION Executive & Legislative Organs, Financial and Fiscal			137,950,000
014	Affairs, External Affairs Transfers	1,500,000,000	877,482,000	500,000,000
091	Pre & Primary Education Affairs &Service	_, , ,	13,000,000	30,000,000
092	Secondary Education Affairs and Services		1,060,382,000	774,061,000
093	Tertiary Education Affairs and Services	200,000,000	153,780,000	1,027,701,000
097	Education Affairs, Services not Elsewhere Classified	2,636,508,000	1,330,066,000	2,271,426,000
108	Others		4,517,000	55,624,000
	Total	4,336,508,000	3,439,227,000	4,796,762,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,587,229,000	2,155,116,000	1,072,858,000
A011	Pay	2,584,789,000	2,152,216,000	1,056,089,000
A011-1	Pay of Officers	(50,040,000)	(9,550,000)	(42,778,000)
A011-2	2 Pay of Other Staff	(2,534,749,000)	(2,142,666,000)	(1,013,311,000)
A012	Allowances	2,440,000	2,900,000	16,769,000
A012-1	Regular Allowances	(430,000)	(2,100,000)	(14,216,000)
A012-2	2 Other Allowances (Excluding TA)	(2,010,000)	(800,000)	(2,553,000)
A03	Operating Expenses	1,735,794,000	57,576,000	1,764,440,000
A06	Transfers	1,000,000	19,000	154,990,000
A09	Physical Assets	10,920,000	229,990,000	188,082,000
A12	Civil works		995,842,000	1,547,905,000
A13	Repairs and Maintenance	1,565,000	684,000	68,487,000

DEMANDS FOR GRANTS

Total	4,336,508,000	3,439,227,000	4,796,762,000
(In Foreign Exchange)			(250,000,000)
(Own Resources)			
(Foreign Aid)			(250,000,000)
(In Local Currency)	(4,336,508,000)	(3,439,227,000)	(4,546,762,000)

NO. 121 I		DEVELOPMENT EXPENDITURE PROFESSIONAL TRAINING DIV		CATION AND	DEMANDS FOR GRANT
III DETA	ILS are as	s follows :-			
		No of 2018-19	2019-20 Bud Estin	lget Re	18-20192019-2020evisedBudgetstimateEstimateRsRs
		ACCOUNTANT G	ENERAL PAKISTAN	REVENUES	
011 Ex 0111 Ex 011109 Pre	ecutive & ecutive ar ovincial C ARD OF 1	lic Service: Legislative Organs,Financial and Id Legislative Organs: o-Ordination : 600 SCHOLARSHIPS TO STUD	nd Fiscal Affairs, Ext	ternal Affairs:	IMIR UNDER PM
011109- A0		ISED			137,950,00
011109- A0		olarship			137,950,00
	al- AWAI STUD	RD OF 1600 SCHOLARSHIPS T ENTS FROM INDIAN OCCUPIE IMIR UNDER PM DIRECTIVE 4T	D		137,950,00
0111	09 Total-	Provincial Co-Ordination			137,950,00
0111	Total-	Executive and Legislative Orga	ns		137,950,00
011	Total-	Executive & Legislative Organs,Financial and Fiscal Af External Affairs	fairs,		137,950,00
0141 Tra 014110 OT	HERS :	ter-Governmental): HUMAN DEVELOPMENT INDIC/	ATORS IN PAKISTAI	N	
014110- A0		ployees Related Expenses	1,251,00		465,000,00
014110- A0	,		1,251,00	, , ,	482,000 465,000,00
	,	of Other Staff	(1,251,000	, , ,	182,000) (465,000,000
014110- A0	-	erating Expenses	249,00	,	35,000,00
014110- A0			249,00		35,000,00
Tot		OVING HUMAN DEVELOPMEN ⁻ ATORS IN PAKISTAN	۲	9,000 877,4	482,000
0141	10 Total-	OTHERS	1,500,000),000 877,4	182,000 500,000,00
0141	Total-	Transfers (Inter-Governmental)	1,500,000),000 877,4	182,000 500,000,00
014	Total-	Transfers	1,500,000),000 877,4	182,000 500,000,00
014	rotui			· · · · · · · · · · · · · · · · · · ·	

09 Education Affairs and Services:

NO. 121 FC2		EVELOPMENT EXPENDITURE OF FEDE PROFESSIONAL TRAINING DIVISION	RAL EDUCATION AND	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL	PAKISTAN REVENUES		
0911 Pre & 091102 Prima	Primar Iry : TRUCT	y Education Affairs &Service: y Education Affairs &Service: ION OF RCC RETAINING WALL OF ISLAI	MABAD MODEL SCHOO	DL I-V SOAN GAR	RDEN LOHI
091102- A12	-	l works			15,000,000
091102-A124		ding and Structures			15,000,000
	CONS WALL I-V SO	TRUCTION OF RCC RETAINING OF ISLAMABAD MODEL SCHOOL DAN GARDEN LOHI BHER ZONE V NABAD			15,000,000
ID9264 ESTAE	BLISHM	ENT OF ISLAMABAD MODEL School(I-V) ghora Shahan(FA) Isla	amabad	
091102- A12	Civi	lworks			15,000,000
091102- A124	Build	ding and Structures			15,000,000
Total-		BLISHMENT OF ISLAMABAD EL School(I-V) ghora Shahan(FA) abad			15,000,000
ID9265 CONS	TRUCT	ION OF NEW BUILDING ofisiamabad Mod	del School for Boys(I-V)) Mangial (FA) Isla	amabad
091102- A03	Оре	rating Expenses		740,000	
091102- A039	Gen	eral		740,000	
091102- A09	Phy	sical Assets		1,908,000	
091102- A092	Com	nputer Equipment		80,000	
091102- A097	Purc	hase of Furniture and Fixture		1,828,000	
091102- A12	Civi	lworks		10,352,000	
091102- A124	Build	ding and Structures		10,352,000	
Total-	ofIslar	TRUCTION OF NEW BUILDING mabad Model School for Boys(I-V) al (FA) Islamabad		13,000,000	
091102	Total-	Primary		13,000,000	30,000,000
0911	Total-	Pre & Primary Education Affairs &Service		13,000,000	30,000,000
091	Total-	Pre & Primary Education Affairs &Service		13,000,000	30,000,000

NO. 121 FC22	2D69 DEVELOPMENT EXPENDITURE OF FEDER PROFESSIONAL TRAINING DIVISION	AL EDUCATION AND	DEMANDS	FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PA	AKISTAN REVENUES		
0921 Second 092101 Second	dary Education Affairs and Services: dary Education Affairs and Services: dary Education : STRUCTION OF BUILDING OF ISLAMABAD MOI	DEL SCHOOL FOR GIR	RLS I-V NO1 TARI	AI FA
092101- A12	Civil works			10,000,000
092101- A124	Building and Structures			10,000,000
	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-V NO1 TARLAI FA ISLAMABAD			10,000,000
IB5013 RECON ISLAMABAD	STRUCTION OF BUILDING OF ISLAMABAD MO	DEL SCHOOL FOR GIR	RLS I-VIII BAIN NU	JLLAH FA
092101- A12	Civil works			15,000,000
092101- A124	Building and Structures			15,000,000
	RECONSTRUCTION OF BUILDING OF ISLAMABAD MODEL SCHOOL FOR GIRLS I-VIII BAIN NULLAH FA ISLAMABAD			15,000,000
ID9173 RENO.// PROG. IN ICT I	REHAB. OF PHYSICAL INFRASTRUCTURE OF 2 SB.	200 EDUCATION INST.	UNDER PM EDU.	REFORMS
092101- A01	Employees Related Expenses		2,800,000	
092101- A012	Allowances		2,800,000	
092101- A012-1	Regular Allowances		(2,000,000)	
092101- A012-2	Other Allowances (Excluding TA)		(800,000)	
092101- A03	Operating Expenses		460,000	
092101- A039	General		460,000	
092101- A09	Physical Assets		144,400,000	
092101- A097	Purchase of Furniture and Fixture		71,000,000	
092101- A098	Purchase of Other Assets		73,400,000	
092101- A12	Civil works		697,340,000	
092101- A124	Building and Structures		697,340,000	
	RENO./REHAB. OF PHYSICAL INFRASTRUCTURE OF 200 EDUCATION	8	845,000,000	

NO. 121 FC2	2D69 DEVELOPMENT EXPENDITURE OF PROFESSIONAL TRAINING DIVISIO		D DEMAND	S FOR GRANTS
	No of Po 2018-19 201		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	RAL PAKISTAN REVENUES	;	
	INST. UNDER PM EDU.REFORMS PROG IN ICT ISB.			
ID9267 ESTA	BLISHMENT OF ISLAMABAD MODEL Sch	oolfor Girls PAF Complex E-	9 Islambad	
092101- A03	Operating Expenses	· · · · · ·	365,000	
092101- A039	General		365,000	
092101- A09	Physical Assets		4,591,000	
092101- A092	Computer Equipment		1,155,000	
092101- A094	Other Stores and Stocks		200,000	
092101- A097	Purchase of Furniture and Fixture		3,236,000	
092101- A12	Civil works		6,875,000	
092101- A124	Building and Structures		6,875,000	
Total-	ESTABLISHMENT OF ISLAMABAD MODEL Schoolfor Girls PAF Complex E-9 Islambad		11,831,000	
ID9268 CONS	TRUCTION OF ISLAMABAD MODEL Scho	olfor Girls (I-VIII) Khanna Da	ak (FA)Islamabad	
092101- A03	Operating Expenses		150,000	
092101- A039	General		150,000	
092101- A09	Physical Assets		3,126,000	
092101- A092	Computer Equipment		1,137,000	
092101- A096	Purchase of Plant and Machinery		53,000	
092101- A097	Purchase of Furniture and Fixture		1,936,000	
092101- A12	Civil works		275,000	
092101- A124	Building and Structures		275,000	
Total-	CONSTRUCTION OF ISLAMABAD MODEL Schoolfor Girls (I-VIII) Khanna Dak (FA)Islamabad		3,551,000	
ID9269 UP-GR	ADATION OF ICT HIGH SCHOOLS			
092101- A03	Operating Expenses			450,000
092101- A039	General			450,000
092101- A09	Physical Assets		5,000,000	96,407,000
092101- A092	Computer Equipment			5,497,000
092101- A094	Other Stores and Stocks		1,000	5,741,000

NO. 121 FC:		EVELOPMENT EXPENDITURE OF FEDER ROFESSIONAL TRAINING DIVISION	RAL EDUCATION AND	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PA	AKISTAN REVENUES		
092101- A096	Purc	hase of Plant and Machinery			968,000
092101- A097		hase of Furniture and Fixture		4,998,000	83,574,000
092101- A098	Purc	hase of Other Assets		1,000	627,000
092101- A12	Civil	works		195,000,000	652,204,00
092101- A124	Build	ling and Structures		195,000,000	652,204,000
Total-	UP-GF	ADATION OF ICT HIGH SCHOOLS		200,000,000	749,061,000
092101	Total-	Secondary Education	1	,060,382,000	774,061,000
0921	Total-	Secondary Education Affairs and	1	,060,382,000	774,061,000
		Services			
	ry Educ	Secondary Education Affairs and Services	1	,060,382,000	774,061,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO	nry Educ Iry Educ ral unive TRUCTI IR GIRLS	Secondary Education Affairs and Services action Affairs and Services: action Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S			ABD MODEL
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12	iry Educ iry Educ ral unive TRUCTI R GIRLS Civil	Secondary Education Affairs and Services ation Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works			ABD MODEL 10,701,00
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124	ary Educ ary Educ ral unive TRUCTI R GIRLS Civil Build	Secondary Education Affairs and Services ation Affairs and Services: ation Affairs and Services: arsities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works ling and Structures			ABD MODEL 10,701,00 10,701,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124	ry Educ ry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL	Secondary Education Affairs and Services ation Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works			774,061,000 ABD MODEL 10,701,000 10,701,000 10,701,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124 Total-	ry Educ ry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE	Secondary Education Affairs and Services ation Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works ling and Structures TRUCTION OF RETAINING / DARY WALL AND SITE _OPMENT OF ISLMABABD MODEL	AND SITE DEVELOPM	ENT OF ISLMAB	ABD MODEL 10,701,00 10,701,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A124 093101- A124 Total-	rry Educ rry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE BLISHM	Secondary Education Affairs and Services ation Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works ling and Structures TRUCTION OF RETAINING / DARY WALL AND SITE OPMENT OF ISLMABABD MODEL EGE FOR GIRLS	AND SITE DEVELOPM	ENT OF ISLMAB	ABD MODEL 10,701,00 10,701,000 10,701,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124 Total-	rry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE BLISHM Civil	Secondary Education Affairs and Services ation Affairs and Services: ation Affairs and Services: arsities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works ling and Structures TRUCTION OF RETAINING / DARY WALL AND SITE LOPMENT OF ISLMABABD MODEL EGE FOR GIRLS ENT OF ISLAMABAD MODEL COLLEGE F	AND SITE DEVELOPM	ENT OF ISLMAB	ABD MODEL 10,701,00 10,701,000 10,701,000 50,000,00
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A124 093101- A124 IB5009 ESTAI 093101- A12 093101- A124	rry Educ rry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE BLISHMI Civil Build ESTAE	Secondary Education Affairs and Services	AND SITE DEVELOPM	ENT OF ISLMAB	ABD MODEL 10,701,000 10,701,000 10,701,000 50,000,000 50,000,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124 Total- IB5009 ESTAI 093101- A124 093101- A124 Total-	ry Educ ry Educ ral unive TRUCTI R GIRLS Civil BUID CONS BOUN DEVEL COLLE BLISHMI Civil BUID ESTAE MODE ISLAM	Secondary Education Affairs and Services	AND SITE DEVELOPMI	ENT OF ISLMAB	ABD MODEL 10,701,000 10,701,000 10,701,000 50,000,000 50,000,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A12 093101- A124 Total- IB5009 ESTAI 093101- A124 093101- A124 Total-	ry Educ ry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE BLISHMI Civil Build ESTAE MODE ISLAM	Secondary Education Affairs and Services ation Affairs and Services: ersities/colleges/institutes : ON OF RETAINING / BOUNDARY WALL A S works ling and Structures TRUCTION OF RETAINING / DARY WALL AND SITE OPMENT OF ISLMABABD MODEL EGE FOR GIRLS ENT OF ISLAMABAD MODEL COLLEGE F works ling and Structures BLISHMENT OF ISLAMABAD L COLLEGE FOR BOYS G-13/2 JABAD	AND SITE DEVELOPMI	ENT OF ISLMAB	ABD MODEL 10,701,00 10,701,000
093 Tertia 0931 Tertia 093101 Gene IB5008 CONS COLLEGE FO 093101- A124 093101- A124 IB5009 ESTAI 093101- A124 Total- IB5010 ESTAI	ry Educ ry Educ ral unive TRUCTI R GIRLS Civil Build CONS BOUN DEVEL COLLE BLISHM Civil BUID BLISHM BLISHM Civil	Secondary Education Affairs and Services	AND SITE DEVELOPMI	ENT OF ISLMAB	ABD MODEL 10,701,000 10,701,000 10,701,000 50,000,000 50,000,000 50,000,000

NO. 121 FC2	2D69 DEVELOPMENT EXPENDITURE OF FEDE PROFESSIONAL TRAINING DIVISION	RAL EDUCATION AND	DEMAND	OS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL F	PAKISTAN REVENUES		
	MODEL COLLEGE FOR GIRLS G-14/4 ISLAMABAD			
IB5014 ESTAE	BLISHMENT OF ISLAMABAD MODEL COLLEGE	FOR BOYS MARGHALL	A TOWN ISLAM	IABAD
093101- A12	Civil works			50,000,000
093101- A124	Building and Structures			50,000,000
Total-	ESTABLISHMENT OF ISLAMABAD MODEL COLLEGE FOR BOYS MARGHALLA TOWN ISLAMABAD			50,000,000
IB5015 UPGR	ADATION OF ISLAMABAD MODEL COLLEGE FO	OR GIRLS BHARA KAHI	J ISLAMABAD	
093101- A12	Civil works			50,000,000
093101- A124	Building and Structures			50,000,000
Total-	UPGRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS BHARA KAHU ISLAMABAD			50,000,000
ID9193 ETAB. F-11/1 ISB.	OF FG COLLEGE OF HOME ECONOMICS MAN	AGEMENT SCIENCE & S	SPECIALIZED D	ESCIPLINE
093101- A01	Employees Related Expenses			18,000,000
093101- A011	Pay 93			18,000,000
093101- A011-	2 Pay of Other Staff (93)			(18,000,000)
093101- A03	Operating Expenses			2,000,000
093101- A033	Utilities			2,000,000
093101- A09	Physical Assets		67,780,000	15,000,000
093101- A092	Computer Equipment		27,780,000	5,000,000
093101- A097	Purchase of Furniture and Fixture		40,000,000	10,000,000
093101- A12	Civil works		86,000,000	265,000,000
093101- A124	Building and Structures		86,000,000	265,000,000
Total-	ETAB. OF FG COLLEGE OF HOME ECONOMICS MANAGEMENT SCIENCE & SPECIALIZED DESCIPLINE F-11/1 ISB.		153,780,000	300,000,000
	(In Foreign Exchange)			(250,000,000)
	(Foreign Aid)			(250,000,000)
	(In Local Currency)	(153,780,000)	(50,000,000)

NO. 121 FC2		EVELOPMENT EXPE		RAL EDUCATION AN	D DEMAND	S FOR GRANTS
			No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOU	NTANT GENERAL P	AKISTAN REVENUE	6	
ID9292 ESTAE	BLISHM	ENT OF ISLAMABAD	MODELCOLLEGE for	or Girls G-13/1 Islama	abad	
093101- A12	Civi	works				100,000,000
093101- A124	Build	ling and Structures				100,000,000
Total-		BLISHMENT OF ISLA CCOLLEGE for Girls				100,000,000
ID9293 ESTAB	BLISHM	ENT OF ISLAMABAD	MODELCOLLEGE f	or Boys G-15 Islamat	bad	
093101- A12	Civi	works				100,000,000
093101- A124	Build	ling and Structures				100,000,000
Total-		BLISHMENT OF ISLA ELCOLLEGE for Boys				100,000,000
ID9294 ESTAE	BLISHM	ENT OF ISLAMABAD	MODELCOLLEGE f	or Boys Pakistan Tov	wnIslamabad	
093101- A12	Civi	works				150,000,000
093101- A124	Build	ling and Structures				150,000,000
Total-	MODE	BLISHMENT OF ISLA LCOLLEGE for Boys slamabad				150,000,000
093101	Total-	General universities/colleges/	institutes		153,780,000	860,701,000
		al universities /collec N OF GOVT POLYTE	•	OR WOMEN H8-1 ISI		
093102- A12	Civi	works				15,000,000
093102- A124	Build	ling and Structures				15,000,000
Total-	POLY	ADATION OF GOVT TECHNIC INSTITUTE SLAMABAD	FOR WOMEN			15,000,000
093102	Total-	Profs/technical univer /colleges	rsities			15,000,000
0931	Total-	Tertiary Education Af Services	fairs and		153,780,000	875,701,000
093	Total-	Tertiary Education Af Services	fairs and		153,780,000	875,701,000

NO. 121 FC2	22D69 DEVELOPMENT EXPENDITURE OF F PROFESSIONAL TRAINING DIVISIO		L EDUCATION AN	D DEMAND	S FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAP	ISTAN REVENUE	s	
0971 Edu.A 097120 OTHE					
	RNIZATION AND STANDARDIZATION OF E	EXAMINA	ATION		
097120- A03	Operating Expenses				100,000,000
097120- A039	General				100,000,000
Total-	MODERNIZATION AND STANDARDIZATION OF EXAMINATION				100,000,000
IB5003 PILOT GRADES 1-12	PROJECT FOR BLENDED E-LEARNING IN	I 500 X S	CHOOLS OF FED	ERAL CAPITAL AN	D КРК
097120- A03	Operating Expenses				130,400,000
097120- A039	General				130,400,000
Total-	PILOT PROJECT FOR BLENDED E-LEARNING IN 500 X SCHOOLS OF FEDERAL CAPITAL AND KPK GRADES 1-12				130,400,000
IB5005 TVET	SECTOR DEVELOPMENT PROJECT THRO	UGH TE	CHNOLOGY TRAN	ISFER	
097120- A03	Operating Expenses				1,000,000,000
097120- A039	General				1,000,000,000
Total-	TVET SECTOR DEVELOPMENT PROJECT THROUGH TECHNOLOGY TRANSFER				1,000,000,000
IB5006 SCHO	OL BASED DEWORMING PROGRAMME IN	ICT			
097120- A03	Operating Expenses				7,000,000
097120- A039	General				7,000,000
Total-	SCHOOL BASED DEWORMING PROGRAMME IN ICT				7,000,000
IB5050 PILOT	PROJECT FOR STEAM TEACHING GRADE	ES 8-12 I			
097120- A03	Operating Expenses				205,000,000
097120- A039	General				205,000,000
Total-	PILOT PROJECT FOR STEAM TEACHING GRADES 8-12 KNOWLEDGE ECONOMY INITIATIVE				205,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND DEMANDS FOR GRANTS PROFESSIONAL TRAINING DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6222 ESTABLISHMENT & OPERATION OF BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.

097120- A01	Employees Related Expenses		1,181,184,000	1,181,184,000	500,000,000
097120- A011	Pay		1,181,184,000	1,181,184,000	500,000,000
097120- A011-2	,		(1,181,184,000)	(1,181,184,000)	(500,000,000)
097120- A03	Operating Expenses		18,816,000	18,816,000	(;;;;)
097120- A039	General		18,816,000	18,816,000	
	ESTABLISHMENT & OPERATION (BASIC EDUCATION COMMUNITY SCHOOLS IN THE COUNTRY.	DF	1,200,000,000	1,200,000,000	500,000,000
ID7335 ESTABL	ISHMENT OF NATIONAL CURRIC	игим со	UNCIL		
097120- A01	Employees Related Expenses		56,762,000	11,210,000	38,509,000
097120- A011	Pay 62	58	54,322,000	11,110,000	36,607,000
097120- A011-1	Pay of Officers (17)	(13)	(37,620,000)	(7,410,000)	(21,506,000)
097120- A011-2	Pay of Other Staff (45)	(45)	(16,702,000)	(3,700,000)	(15,101,000)
097120- A012	Allowances		2,440,000	100,000	1,902,000
097120- A012-1	Regular Allowances		(430,000)	(100,000)	(930,000)
097120- A012-2	Other Allowances (Excluding TA)		(2,010,000)		(972,000)
097120- A03	Operating Expenses		24,140,000	5,819,000	39,201,000
097120- A032	Communications		590,000	250,000	1,240,000
097120- A033	Utilities		1,900,000	760,000	2,600,000
097120- A034	Occupancy Costs		150,000		200,000
097120- A036	Motor Vehicles		150,000		300,000
097120- A038	Travel & Transportation		2,020,000	631,000	2,050,000
097120- A039	General		19,330,000	4,178,000	32,811,000
097120- A06	Transfers		1,000,000	19,000	
097120- A063	Entertainment & Gifts		1,000,000	19,000	
097120- A09	Physical Assets		10,920,000	220,000	14,140,000
097120- A092	Computer Equipment		4,600,000	120,000	4,200,000
097120- A095	Purchase of Transport		90,000		3,490,000
097120- A096	Purchase of Plant and Machinery		2,350,000	50,000	2,550,000
097120- A097	Purchase of Furniture and Fixture		3,880,000	50,000	3,900,000

NO. 121 FC22	2D69 DEVELOPMENT EXI PROFESSIONAL TR			ERAL EDUCATION A	ND DEMAND	S FOR GRANTS
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCC	OUNTANT G	ENERAL	PAKISTAN REVENU	ES	
097120- A13	Repairs and Maintenan	се		1,565,000	534,000	2,250,000
097120- A130	Transport			200,000		100,000
097120- A131	Machinery and Equipme	nt		400,000	10,000	500,000
097120- A132	Furniture and Fixture			300,000	50,000	500,000
097120- A133	Buildings and Structure			500,000	450,000	700,000
097120- A137	Computer Equipment			165,000	24,000	450,000
Total-	ESTABLISHMENT OF NA	TIONAL		94,387,000	17,802,000	94,100,000
	CURRICULUM COUNCIL					
ID7336 MAINS	REAMING OF MADRASS	AS				
097120- A01	Employees Related Exp	oenses		80,000,000	80,000,000	
097120- A011	Pay			80,000,000	80,000,000	
097120- A011-2	Pay of Other Staff			(80,000,000)	(80,000,000)	
097120- A03	Operating Expenses			20,000,000	1,697,000	
097120- A039	General			20,000,000	1,697,000	
Total-	MAINSTREAMING OF MA	DRASSAS		100,000,000	81,697,000	
ID8136 NATION	AL BEST TEACHERS AV	VARD				
097120- A03	Operating Expenses			50,000,000		
097120- A039	General			50,000,000		
Total-	NATIONAL BEST TEACH	ERS AWAF	RD	50,000,000		
ID8382 EDUCA	TIONAL LEADERSHIP &	INSTITUTIC	NAL MAN	AGEMET(ELIM) PHA	ASE-IV	
097120- A03	Operating Expenses			15,791,000	9,816,000	
097120- A039	General			15,791,000	9,816,000	
	EDUCATIONAL LEADER INSTITUTIONAL MANAG PHASE-IV))	15,791,000	9,816,000	
ID8383 TREND	S IN MATHEMATICS & SO		JDIES-TIN	ISS		
097120- A01	Employees Related Ex	oenses		2,440,000	2,440,000	1,045,000
097120- A011	Pay	6	6	2,440,000	2,440,000	1,045,000
097120- A011-1	Pay of Officers	(4)	(4)	(2,140,000)	(2,140,000)	(1,000,000)
097120- A011-2	Pay of Other Staff	(2)	(2)	(300,000)	(300,000)	(45,000)
097120- A03	Operating Expenses			4,730,000	4,730,000	7,881,000
097120- A038	Travel & Transportation			3,000,000	2,300,000	1,500,000

NO. 121 FC2	2D69 DEVELOPMENT EX PROFESSIONAL TF		RAL EDUCATION AND	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT GENERAL F	PAKISTAN REVENUES		
097120- A039	General		1,730,000	2,430,000	6,381,000
Total-	TRENDS IN MATHEMAT STUDIES-TIMSS	ICS & SCIENCE	7,170,000	7,170,000	8,926,000
ID8384 VOCAT	IONAL SCHOOLS IN PUI		ERSHIP		
097120- A01	Employees Related Ex	penses	4,644,000		4,100,000
097120- A011	Pay		4,644,000		4,100,000
097120- A011-	1 Pay of Officers		(1,500,000)		(1,500,000)
097120- A011-2	2 Pay of Other Staff		(3,144,000)		(2,600,000)
097120- A03	Operating Expenses		88,356,000		95,900,000
097120- A039	General		88,356,000		95,900,000
Total-	VOCATIONAL SCHOOLS		93,000,000		100,000,000
ID8433 STAND	ARDIZATION OF NATION	NAL EXAMINATION SY	STEM IN THE COUNTR	Υ .	
097120- A03	Operating Expenses		250,000,000		
097120- A039	General		250,000,000		
Total-	STANDARDIZATION OF EXAMINATION SYSTEM COUNTRY.		250,000,000		
ID9009 CAPAC	ITY BUILDING OF EDUC	ATION MANAGERS FC	BAHAWAPUR(CBEM))	
097120- A03	Operating Expenses		26,160,000	13,581,000	26,000,000
097120- A039	General		26,160,000	13,581,000	26,000,000
Total-	CAPACITY BUILDING OF MANAGERS FO BAHAW		26,160,000	13,581,000	26,000,000
ID9405 PROV. COLLG. POLY	OF QUALITY EDUACATI	ON OPPORTUTIES TO	STUDENTS OF BALO	CHISTAN & FATA	IN CADET
097120- A01	Employees Related Ex	penses	6,199,000		5,664,000
097120- A011	Pay	8 7	6,199,000		5,664,000
007400 4044	1 Pay of Officers	(2) (2)	(3,780,000)		(3,600,000)
097120- A011-	2 Pay of Other Staff	(6) (5)	(2,419,000)		(2,064,000)
097120- A011- 097120- A011-2			00 001 000		04 226 000
	Operating Expenses		93,801,000		94,336,000
097120- A011-2	Operating Expenses General		93,801,000 93,801,000		94,336,000 94,336,000

NO. 121 FC22		EVELOPMENT EXP		EDERAL EDUCATION	AND DEMAN	NDS FOR GRANTS
	ſ		No of Posts 2018-19 2019-2	2018-2019	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCO	UNTANT GENER	AL PAKISTAN REVEN	IUES	
	BALO	RTUTIES TO STUDI CHISTAN & FATA II G. POLYTECHNIC				
ID9406 ESTAB.	. 400 V	OCATIONAL TRG I	NST.(VTIS) IN THI	E COUNTRY (50:50) V	VITH PROVINCE	
097120- A03	Ope	rating Expenses		600,000,000		
097120- A039	Gen	eral	_	600,000,000		
	INST.(B. 400 VOCATIONA VTIS) IN THE COUN PROVINCE		600,000,000		
ID9407 NATION	IAL TE	ACHERS TRG INST	TITUTE			
097120- A03	Оре	rating Expenses		100,000,000		
097120- A039	Gen	eral	_	100,000,000		
Total-	NATIC	NAL TEACHERS T	RG INSTITUTE	100,000,000		
097120	Total-	OTHERS	_	2,636,508,000	1,330,066,000	2,271,426,000
0971	Total-	Edu.Aff.Services no Classfied	ot Elsewhere	2,636,508,000	1,330,066,000	2,271,426,000
097	Total-	Education Affairs,S Elsewhere Classifie		2,636,508,000	1,330,066,000	2,271,426,000
09	Total-	Education Affairs a	nd Services	2,636,508,000	2,557,228,000	3,951,188,000
10 Social	Protec	tion:				
108 Others						
1081 Others	-	1	44			
	•	ibution of winter clo	,	AT NATIONAL SPECI	AL EDUCATION CEN	TRE FOR PHC
108120- A01	-	loyees Related Exp				3,852,000
108120- A011	Pay		11			3,073,000
108120- A011-1	•	of Officers	(2)			(1,372,000)
108120- A011-2			(9)			(1,701,000)
108120- A012	-	vances	(2)			779,000
108120- A012-1	Requ	ular Allowances				(699,000)
	-	er Allowances (Exclud	ding TA)			(80,000)
108120- A03		rating Expenses	J ,		365,000	1,823,000
108120- A032	-	munications			,	50,000

NO. 121 FC22D69 DEVELOPMENT EXPE	NDITURE OF FEDER	AL EDUCATION AND	DEMAND	S FOR GRANTS
PROFESSIONAL TRA	INING DIVISION			
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A033	Utilities			333,000
108120- A034	Occupancy Costs			10,000
108120- A038	Travel & Transportation			60,000
108120- A039	General		365,000	1,370,000
108120- A09	Physical Assets		2,965,000	730,000
108120- A092	Computer Equipment			310,000
108120- A096	Purchase of Plant and Ma	chinery	2,765,000	400,000
108120- A097	Purchase of Furniture and	Fixture	200,000	20,000
108120- A13	Repairs and Maintenanc	e		95,000
108120- A131	Machinery and Equipment	t		50,000
108120- A132	Furniture and Fixture			30,000
108120- A137	Computer Equipment			15,000
	STABLISHMENT OF ORT		3,330,000	6,500,000
E				
_	EDUCATION CENTRE FOR		O GRADUATION LEVEL H-9 ISI	
_		FROM HIGHER SECONDRY T	O GRADUATION LEVEL H-9 IS	LAMABAD 17,957,000
IB0520 UPGRAD	DITION OF NSEC FOR HIC	FROM HIGHER SECONDRY T	O GRADUATION LEVEL H-9 IS	
IB0520 UPGRAD 108120- A01	DITION OF NSEC FOR HIC Employees Related Expo	C FROM HIGHER SECONDRY To	O GRADUATION LEVEL H-9 IS	17,957,000
IB0520 UPGRAD 108120- A01 108120- A011	DITION OF NSEC FOR HIC Employees Related Expo Pay Pay of Officers	c FROM HIGHER SECONDRY TO enses 25	O GRADUATION LEVEL H-9 IS	17,957,000 13,300,000
IB0520 UPGRAE 108120- A01 108120- A011 108120- A011-1	DITION OF NSEC FOR HIC Employees Related Expo Pay Pay of Officers	25 (12)	O GRADUATION LEVEL H-9 IS	17,957,000 13,300,000 (8,300,000)
IB0520 UPGRAD 108120- A01 108120- A011 108120- A011-1 108120- A011-2	DITION OF NSEC FOR HIC Employees Related Expo Pay Pay of Officers Pay of Other Staff	25 (12)	O GRADUATION LEVEL H-9 IS	17,957,000 13,300,000 (8,300,000) (5,000,000)
IB0520 UPGRAD 108120- A01 108120- A011 108120- A011-1 108120- A011-2 108120- A012-1	Pay Pay of Officers Pay of Other Staff Allowances	25 (12) (13)	O GRADUATION LEVEL H-9 IS	17,957,000 13,300,000 (8,300,000) (5,000,000) 4,657,000

4,005,000

12,000

901,000

400,000

828,000

454,000

1,221,000

1,410,000

500,000

500,000

108120- A03

108120- A032

108120- A033

108120- A034

108120- A036

108120- A038

108120- A039

108120- A09

Operating Expenses

Communications

Occupancy Costs

Physical Assets

Travel & Transportation

Motor Vehicles

Utilities

General

NO. 121 FC22D69 DEVELOPMENT EXE	PENDITURE OF FEDER	AL EDUCATION AND	DEMAND	S FOR GRANTS
PROFESSIONAL TRAINING DIVISION				
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget

ACCOUNTANT GENERAL PAKISTAN REVENUES

Estimate

Rs

Estimate

Rs

Estimate Rs

108120- A092	Computer Equipment			20,000
108120- A095	Purchase of Transport			900,000
108120- A096	Purchase of Plant and Mac	chinery		300,000
108120- A097	Purchase of Furniture and	Fixture		1,000
108120- A13	Repairs and Maintenance)	150,000	941,000
108120- A130	Transport		150,000	135,000
108120- A131	Machinery and Equipment			2,000
108120- A132	Furniture and Fixture			1,000
108120- A133	Buildings and Structure			800,000
108120- A137	Computer Equipment			3,000
	UPGRADITION OF NSEC F HIGHER SECONDRY TO G LEVEL H-9 ISLAMABAD		650,000	24,124,000
ID9196 ESTABL	ISHMENT OF RESOURCE	UNIT forAutistic Children at NS	EC (MRC)Islamabad	
108120- A01	Employees Related Expe	nses		18,731,000
108120- A011	Pay	32		9,300,000
108120- A011-1	Pay of Officers	(9)		(5,500,000)
108120- A011-2	Pay of Other Staff	(23)		(3,800,000)
108120- A012	Allowances			9,431,000
108120- A012-1	Regular Allowances			(8,181,000)
108120- A012-2	Other Allowances (Excludi	ng TA)		(1,250,000)
108120- A03	Operating Expenses		537,000	2,180,000
108120- A032	Communications			70,000
108120- A033	Utilities			120,000
108120- A034	Occupancy Costs		210,000	750,000
108120- A038	Travel & Transportation		15,000	790,000
108120- A039	General		312,000	450,000
108120- A09	Physical Assets			3,789,000
108120- A092	Computer Equipment			59,000
108120- A095	Purchase of Transport			3,050,000
108120- A096	Purchase of Plant and Mac	chinery		580,000

NO. 121 FC22D69 DEVELOPMENT EX	KPENDITURE OF FEDER	AL EDUCATION AND	DEMAND	S FOR GRANTS
PROFESSIONAL T	RAINING DIVISION			
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

108120- A097	Purc	hase of Furniture and Fixture			100,000
108120- A13	Rep	airs and Maintenance			300,000
108120- A130	Tran	sport			200,000
108120- A131	Mac	hinery and Equipment			50,000
108120- A132	Furn	iture and Fixture			50,000
Total-	forAu	BLISHMENT OF RESOURCE UNIT tistic Children at NSEC Islamabad		537,000	25,000,000
108120	Total-	Others (Distribution of winter clothes)		4,517,000	55,624,000
1081	Total-	Others		4,517,000	55,624,000
108	Total-	Others		4,517,000	55,624,000
10	Total-	Social Protection		4,517,000	55,624,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	4,136,508,000	3,439,227,000	4,644,762,000
	(In	Foreign Exchange)			(250,000,000)
	(O	wn Resources)			
	(F	oreign Aid)			(250,000,000)
	(In	Local Currency)	(4,136,508,000)	(3,439,227,000)	(4,394,762,000)

NO. 121 FC22D69 DEVELOPMENT EXPENDITURE OF FEDER PROFESSIONAL TRAINING DIVISION	AL EDUCATION AND	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN RE	VENUES SUB-OFFICE	E, LAHORE	

093 Tertian 0931 Tertian 093102 Profs/t	ry Educ ry Educ technic	fairs and Services: cation Affairs and Services: cation Affairs and Services: cal universities /colleges : ION OF INFRASTRUCTURE FACIL	ITIES NCA LAHORE	
093102- A01	Emp	bloyees Related Expenses	5,000,000	
093102- A011	Pay	4	5,000,000	
093102- A011-	1 Pay	of Officers (4)	(5,000,000)	
093102- A03	Оре	rating Expenses	195,000,000	13,264,000
093102- A038	Trav	el & Transportation		9,705,000
093102- A039	Gen	eral	195,000,000	3,559,000
093102- A06	Tran	nsfers		17,040,000
093102- A061	Scho	plarship		17,040,000
093102- A09	Phy	sical Assets		56,795,000
093102- A092	Com	nputer Equipment		19,818,000
093102- A096	Purc	hase of Plant and Machinery		21,005,000
093102- A097	Purc	hase of Furniture and Fixture		15,972,000
093102- A13	Rep	airs and Maintenance		64,901,000
093102- A131	Mac	hinery and Equipment		9,864,000
093102- A132	Furn	iture and Fixture		15,972,000
093102- A133	Build	dings and Structure		39,065,000
Total-		RADATION OF INFRASTRUCTURE	200,000,000	152,000,000
093102	Total-	Profs/technical universities /colleges	200,000,000	152,000,000
0931	Total-	Tertiary Education Affairs and Services	200,000,000	152,000,000
093	Total-	Tertiary Education Affairs and Services	200,000,000	152,000,000
09	Total-	Education Affairs and Services	200,000,000	152,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	200,000,000	152,000,000

NO. 121.- FC22D69 DEVELOPMENT EXPENDITURE OF FEDERAL EDUCATION AND DEMANDS FOR GRANTS PROFESSIONAL TRAINING DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SUB-OFFICE, LAHORE			
TOTAL - DEMAND	4,336,508,000	3,439,227,000	4,796,762,000
(In Foreign Exchange)			(250,000,000)
(Own Resources)			
(Foreign Aid)			(250,000,000)
(In Local Currency)	(4,336,508,000)	(3,439,227,000)	(4,546,762,000)

Estimate

Rs

Estimate

Rs

Estimate

Rs

DEMANDS FOR GRANTS

NO. 122.- DEVELOPMENT EXPENDITURE OF FINANCE DIVISION DEMAND NO. 122 (FC22D14) DEVELOPMENT EXPENDITURE OF FINANCE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF FINANCE DIVISION.**

Voted Rs. 90,421,080,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	12,999,656,000	9,240,147,000	5,374,198,000
014	Transfers	95,157,100,000	4,928,043,000	54,000,000,000
019	General Public Service Not Elsewhere Defined			2,000,000,000
093	Tertiary Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
	Total	143,986,706,000	35,632,947,000	90,421,080,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	82,846,000	235,210,000	1,013,204,000
A011	Pay	73,033,000	230,710,000	1,013,200,000
A011-	1 Pay of Officers	(62,615,000)	(230,293,000)	(1,011,700,000)
A011-2	2 Pay of Other Staff	(10,418,000)	(417,000)	(1,500,000)
A012	Allowances	9,813,000	4,500,000	4,000
A012-	1 Regular Allowances	(152,000)		(1,000)
A012-2	2 Other Allowances (Excluding TA)	(9,661,000)	(4,500,000)	(3,000)
A02	Project Pre-Investment Analysis	99,490,000		
A03	Operating Expenses	101,428,267,000	13,842,077,000	60,234,744,000
A05	Grants, Subsidies and Write off Loans	35,829,950,000	21,464,757,000	29,046,882,000
A06	Transfers	270,000		
A09	Physical Assets	637,049,000	2,006,000	52,001,000
A11	Investments	5,000,000,000		
A12	Civil works	907,845,000	88,897,000	74,198,000
A13	Repairs and Maintenance	989,000		51,000
	Total	143,986,706,000	35,632,947,000	90,421,080,000

(In Foreign Exchange)	(7,217,100,000)	(14,151,250,000)	(5,300,000,000)
(Own Resources)	(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
(Foreign Aid)	(2,647,100,000)	(9,581,250,000)	(660,000,000)
(In Local Currency)	(136,769,606,000)	(21,481,697,000)	(85,121,080,000)

Total - Recoveries		-430,000,000	-430,000,000	-360,000,000	
093	Tertiary Education Affairs and	-430,000,000	-430,000,000	-360,000,000	
Exper	nditure:				
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of					

NO. 122 FC22	D14 DEVELOPMENT EXPEN	DITURE OF FINA	ANCE DIVISION	DEMAN	DS FOR GRANTS
III DETAILS a	re as follows :-				
		No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUN	TANT GENERAL	. PAKISTAN REVENU	ES	
011 Executi 0112 Financi 011204 Adminis	Public Service: ve & Legislative Organs,Fina al and Fiscal Affairs: stration of Financial Affairs MNISTER'S YOUTH PROGRA	ancial and Fiscal		-	
011204- A03	Operating Expenses		10,000,000,000		5,000,000,000
011204- A039	General		10,000,000,000		5,000,000,000
	PRIME MINISTER'S YOUTH PROGRAMME		10,000,000,000		5,000,000,000
ID8391 DEBT M	ANAGEMENT STRENGTHEN	IING PROGRAM	M AT MOF		
011204- A01	Employees Related Expense	ses	34,369,000	22,820,000	
011204- A011	Pay	18	29,719,000	18,320,000	
011204- A011-1	Pay of Officers	(14)	(28,365,000)	(17,903,000)	
011204- A011-2	Pay of Other Staff	(4)	(1,354,000)	(417,000)	
011204- A012	Allowances		4,650,000	4,500,000	
011204- A012-2	Other Allowances (Excluding	TA)	(4,650,000)	(4,500,000)	
011204- A03	Operating Expenses		23,081,000	12,138,000	
011204- A038	Travel & Transportation		14,300,000	7,349,000	
011204- A039	General		8,781,000	4,789,000	
011204- A09	Physical Assets		2,250,000	806,000	
011204- A092	Computer Equipment		1,450,000	493,000	
011204- A097	Purchase of Furniture and Fiz	xture	600,000	213,000	
011204- A098	Purchase of Other Assets		200,000	100,000	
011204- A13	Repairs and Maintenance		300,000		
011204- A132	Furniture and Fixture		150,000		
011204- A137	Computer Equipment		150,000		
	DEBT MANAGEMENT STREN PROGRAMM AT MOF		60,000,000	35,764,000	
(In Foreign Exchange)		(60,000,000)	(35,764,000)	
(Foreign Aid)		(60,000,000)	(35,764,000)	
ID9219 FINANC	A INCLUSION AND INFRAST	- TRUCTURE PRO	JECT(FIIP)		
011204- A01	Employees Related Expense	ses	24,393,000	4,725,000	13,204,00

NO. 122 FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

I	Repairs and Maintena Transport Machinery and Equipm Furniture and Fixture FINANCIA INCLUSION A INFRASTRUCTURE PRO (In Foreign Exchange)	ent AND	200,000 2,000 2,000 2,000 2,000 (2,000,000,000)	9,115,486,000 (9,115,486,000)	1,000 50,000 300,000,000 (300,000,000)
204- A130 204- A131 204- A132	Transport Machinery and Equipm Furniture and Fixture	ent	200,000 2,000 2,000	9,115,486,000	50,000
204- A130 204- A131	Transport Machinery and Equipm		200,000 2,000		
204- A130	Transport		200,000		1,000
			,		
204- A13	Repairs and Maintena		204,000		
	Demoise and Maintern	Ince	204,000		51,000
204- A097	Purchase of Furniture a	and Fixture	700,000	700,000	1,000,000
204- A096	Purchase of Plant and	Machinery	2,000		1,000
204- A095	Purchase of Transport		2,500,000		
204- A092	Computer Equipment		611,136,000	500,000	51,000,000
204- A09	Physical Assets		614,338,000	1,200,000	52,001,000
204- A063	Entertainment & Gifts		170,000		
204- A06	Transfers		170,000		
204- A039	General		1,316,325,000	9,108,617,000	211,121,000
204- A038	Travel & Transportation	ı	41,496,000	944,000	23,359,000
204- A034	Occupancy Costs		1,000		1,000
204- A033	Utilities		2,493,000		123,000
204- A032	Communications		580,000		140,000
204- A03	Operating Expenses	0 /	1,360,895,000	9,109,561,000	234,744,000
204- A012-2	Ū.	luding TA)	(3,111,000)		(3,000)
204- A012-1	Regular Allowances		(2,000)		(1,000)
204- A012	Allowances		3,113,000		4,000
204- A011-2	Pay of Other Staff	(10)			(1,500,000)
204- A011-1	-	(12)			13,200,000
204	4- A011-2	- A011-1 Pay of Officers - A011-2 Pay of Other Staff	I- A011-1 Pay of Officers (12) I- A011-2 Pay of Other Staff (10)	I- A011-1 Pay of Officers (12) (19,280,000) I- A011-2 Pay of Other Staff (10) (2,000,000)	Image: Application of the staff (12) (19,280,000) (4,725,000) Image: Application of the staff (10) (2,000,000) (4,725,000)

ID9345 DIGITISATION OF ECONOMIC SURVEY OF PAKISTAN(DESP)

011204- A01	Employees Related Expenses		6,200,000
011204- A011	Pay	15	5,400,000
011204- A011-1	Pay of Officers	(9)	(3,400,000)
011204- A011-2	Pay of Other Staff	(6)	(2,000,000)

	5,	002		
NO. 122 FC22	2D14 DEVELOPMENT EXPENDITURE OF FI	NANCE DIVISION	DEMAN	IDS FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	AL PAKISTAN REVEN	UES	
011204- A012	Allowances	800,000		
011204- A012-2	Other Allowances (Excluding TA)	(800,000)		
011204- A03	Operating Expenses	1,200,000		
011204- A039	General	1,200,000		
011204- A09	Physical Assets	2,300,000		
011204- A092	Computer Equipment	1,800,000		
011204- A097	Purchase of Furniture and Fixture	500,000		
011204- A13	Repairs and Maintenance	300,000		
011204- A137	Computer Equipment	300,000		
	DIGITISATION OF ECONOMIC SURVEY	10,000,000		
011204	Total- Administration of Financial Affairs	12,070,000,000	9,151,250,000	5,300,000,000
011207 Auditir ID8402 ENERG	ng Services : IZATION AND FUNCTIONALITY OF Constru	uction / Extension of A	udit House Islamab	ad
011207- A12	Civil works	179,656,000	88,897,000	74,198,00
011207- A124	Building and Structures	179,656,000	88,897,000	74,198,000
	ENERGIZATION AND FUNCTIONALITY OF Construction / Extension of Audit House Islamabad	179,656,000	88,897,000	74,198,000
ID8899 CONST	RUCTION OF NATIONAL ACADEMY OF PU	BLIC FINANCE AND A	CCOUNTACNY (NA	PFA)
011207- A12	Civil works	200,000,000	(,
011207- A124	Building and Structures	200,000,000		
	CONSTRUCTION OF NATIONAL ACADEMY OF PUBLIC FINANCE AND ACCOUNTACNY (NAPFA)	200,000,000		
	. OF FEDERAL AUDIT COMPLEX MAVE AR	EA SECTOR G-8/1 ISL	AMBAD	
011207- A12	Civil works	200,000,000		
011207- A124	Building and Structures	200,000,000		
	CONST. OF FEDERAL AUDIT COMPLEX MAVE AREA SECTOR G-8/1 ISLAMBAD	200,000,000		
011207	Total- Auditing Services	579,656,000	88,897,000	74,198,000
0112	Total- Financial and Fiscal Affairs	12,649,656,000	9,240,147,000	5,374,198,000

12,649,656,000 9,240,147,000 5,374,198,000

011 Total- Executive & Legislative

No of Posts 2018-19 2019-20 2018-2019 Budget Budget Estimate Rs 2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs 014 Transfers: External Affairs External Affairs Organs, Financial and Fiscal Affairs, External Affairs 014 Transfers: External Affairs 014 Transfers: External Affairs 014 Transfers: ID14110-0000 014110-00000000 014110-00000000 014110-00000000 0000000,0000 0000000,0000 000000,000,000 000000,000,000 000000,000,000 000000,000,000 014110-003 0000 000000,0000 000000,000,000 0000,000,000 0000,000,000 0000,000,000 0000,000,000 0000,000,000 014110-000 0000,000,000 0000,000,000 0000,000,000 0000,000,000 <th>NO. 122 FC22</th> <th>2D14 DEVELOPMENT EXPENDITU</th> <th>RE OF FINAN</th> <th>CE DIVISION</th> <th>DEMAN</th> <th>IDS FOR GRANTS</th>	NO. 122 FC22	2D14 DEVELOPMENT EXPENDITU	RE OF FINAN	CE DIVISION	DEMAN	IDS FOR GRANTS
Organs.Financial and Fiscal Affairs, External Affairs 014 Transfers: 0141 Transfers (Inter-Governmental): 014110 Others : 014110 Others : 014110 A03 Operating Expenses 45,000,000,000 4,720,378,000 014110-A03 Operating Expenses 45,000,000,000 4,720,378,000 014110-A03 General 45,000,000,000 4,720,378,000 014110-A03 General 45,000,000,000 4,720,378,000 014110-A03 General 45,000,000,000 4,720,378,000 014110-A03 Operating Expenses 45,000,000,000 53,000,000,000 014110-A03 Operating Expenses 45,000,000,000 53,000,000,000 014110-A03 Operating Expenses 45,000,000,000 53,000,000,000 014110-A03 General 45,000,000,000 53,000,000,000 014110 Total- SECURITY ENHANCEMENT SECURITY 45,000,000,000 4,720,378,000 014110 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 014202-A01 Employees Related Expenses 2,570,000 53,000,000,000 014202-A01				Budget Estimate	Revised Estimate	Budget Estimate
External Affairs 014 TransFors: 0141 Transfors: 0141 Transfors: 01410 Transfors: 014110 A03 Operating Expenses 45,000,000,000 4,720,378,000 014110 A03 Operating Expenses 45,000,000,000 53,000,000,000 014110 A03 Operating Expenses 90,000,000,00 4,720,378,000 53,000,000,000 014110 A03 Operating Expenses 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Total- Total- Total- S0,000,000,000 4,720,378,000 53,000,000,000 01		ACCOUNTANT	GENERAL P	AKISTAN REVEN	UES	
0141 Transfers (Inter-Governmental): 014110 Others : 014110 Others : 014110 A03 Operating Expenses 45,000,000,000 4,720,378,000 014110 A039 General 45,000,000,000 4,720,378,000 014110 A039 General 45,000,000,000 4,720,378,000 IMEPORARILY DISPLACED PERSONS IMEPORARILY DISPLACEMENT SECURITY ENHANCEMENT Otheral Expenses IMEPORARILY DISPLACEMENT SECURITY Otheral Expenses SURITY ENHANCEMENT SECURITY Others 53,000,000,000 Others 90,000,000,000 4,720,378,000 53,000,000,000 Others S0,000,000,000 4,720,378,000 53,000,000,000 014202 Transfers (Inter-Govenmental) 90,000,000,000,000 4,720,		•	Affairs,			
014110 Others : ID2261 TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS 014110- A03 Operating Expenses 45,000,000,000 4,720,378,000 014110- A03 General 45,000,000,000 4,720,378,000 Total- TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS 45,000,000,000 4,720,378,000 ID2625 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 014110- A03 Operating Expenses 45,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 4,720,378,000 53,000,000,000 014110 A03 General 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Trasfer To Non-Financial Institutions : ID9065 ASSESIG AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202 A011 Pay 2 2,570,000 014202 A011 Pay 2<	014 Transfe	ers:				
ID8261 TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS 014110- A03 Operating Expenses 45,000,000,000 4,720,378,000 014110- A03 General 45,000,000,000 4,720,378,000 Total TMEPORARILY DISPLACED PERSONS 45,000,000,000 4,720,378,000 ID8262 SECURTY ENHANCEMENT SECURITY ENHANCEMENT Understand 53,000,000,000 014110- A03 Operating Expenses 45,000,000,000 53,000,000,000 014110- A03 General 45,000,000,000 4,720,378,000 53,000,000,000 014110 A038 ECURITY ENHANCEMENT SECURITY 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- SECURITY ENHANCEMENT SECURITY 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Transfers (Inter-Governmental) 90,000,00,000 4,720,378,000 53,000,000,000 014202 Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Total- Strensfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000		. ,				
014110 - A03 Operating Expenses 45,000,000,000 4,720,378,000 014110 - A039 General 45,000,000,000 4,720,378,000 Total- TMEPORARILY DISPLACED PERSONS 45,000,000,000 4,720,378,000 ID8262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 014110 - A03 Operating Expenses 45,000,000,000 53,000,000,000 101410 - A039 General 45,000,000,000 53,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY 45,000,000,000 4,720,378,000 53,000,000,000 101410 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Total- General 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Total- Total- Security Enhance 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Total- Total- Total- Total- Signod,000,000 4,720,378,000 53,000,000,000 014202 - A01 Employees Related Expenses 2,570,000 14202 - A01 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
014110- A039 General 45,000,000,000 4,720,378,000 Total- TMEPORARILY DISPLACED PERSONS 45,000,000,000 4,720,378,000 ID8262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 014110- A03 Operating Expenses 45,000,000,000 53,000,000,000 ID10262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 53,000,000,000 ID110- A039 General 45,000,000,000 53,000,000,000 53,000,000,000 ID110- A039 General 45,000,000,000 53,000,000,000 53,000,000,000 ID110- A039 General 45,000,000,000 4,720,378,000 53,000,000,000 ID110- A039 General 45,000,000,000 4,720,378,000 53,000,000,000 ID110 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 ID1202 Trasfer To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN ID14202-A01 Employees Related Expenses 2,570,000 ID14202 - A011 Pay of Officers (2) (2,570,000) ID14202-A02 Project Pre-Investment Analysis			MEPORARILI			
Total- TMEPORARILY DISPLACED PERSONS TMEPORARILY DISPLACED PERSONS 45,000,000,000 4,720,378,000 ID8262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 014110 - A03 Operating Expenses 45,000,000,000 53,000,000,000 014110 - A03 Operating Expenses 45,000,000,000 53,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Transfers (Others): 014202 Transfers (Others): 90,000,000,000 4,720,378,000 53,000,000,000 014202 A01 Employees Related Expenses 2,570,000 53,000,000,000 53,000,000,000 104202-A011 Pay of Officers (2) (2,570,000 104202-A012 Research Survey & Exploratory Oper 99,490,000 104202-A022 Research Survey & Exploratory Oper 99,490,000 104202-A039 General 39,440,000 104202-A039 General <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
TMEPORARILY DISPLACED PERSONS ID8262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 014110 - A03 Operating Expenses 45,000,000,000 53,000,000,000 014110 - A039 General 45,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 01411 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 0142 Transfers (Others): 014022 Trasfer To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202 - A011 Pay 2 2,570,000 014202-A011 Pay of Officers (2) (2,570,000 014202-A012 Research Survey & Exploratory Oper 99,490,000 014202-A012 Research Survey & Exploratory Oper 99,490,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A						
ID8262 SECURITY ENHANCEMENT SECURITY ENHANCEMENT 014110- A03 Operating Expenses 45,000,000,000 53,000,000,000 014110- A039 General 45,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 014110 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 01411 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 01411 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Transfers (Others): 014202 Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Transfers (Others): 014202 Non-Financial Institutions : ID9065 ASSESING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202- A01 Employees Related Expenses 2,570,000 014202-A01 Pay of Officers (2) (2,570,000) 014202-A02 Research Survey & Exploratory Oper 99,490,000 014202-A039 General 39,440,000 014202-A03				+5,000,000,000	4,720,378,000	
014110- A03 Operating Expenses 45,000,000,000 53,000,000,000 014110- A039 General 45,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 014110 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 014110 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 014202 Transfer To Non-Financial Institutions : 90,000,000,000 4,720,378,000 53,000,000,000 014202 Frager To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202- A01 Employees Related Expenses 2,570,000 014202- A011 Pay 2 2,570,000 014202- A02 Project Pre-Investment Analysis 99,490,000 014202- A03 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A039 General 39,440,000 014202- A039 General 15,600,000 014202- A039 <td></td> <td></td> <td></td> <td>т</td> <td></td> <td></td>				т		
014110- A039 General 45,000,000,000 53,000,000,000 Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 014110 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 01411 Total- Others 90,000,000,000 4,720,378,000 53,000,000,000 0141 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 0142 Transfers (Others): Others): 014202 Trasfer To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202- A011 Pay 2 2,570,000 014202-A011-1 Pay of Officers (2) (2,570,000) 014202-A012 Research Survey & Exploratory Oper 99,490,000 014202-A022 Research Survey & Exploratory Oper 99,490,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 Computer Equipment 15,600,000 14202-A032 Computer Equipment 15,600,000 14202-A032 <						53,000,000,000
Total- SECURITY ENHANCEMENT SECURITY ENHANCEMENT 45,000,000,000 53,000,000,000 014110 Total- Others 90,000,000 4,720,378,000 53,000,000,000 01411 Total- Transfers (Inter-Governmental) 90,000,000 4,720,378,000 53,000,000,000 0142 Transfers (Others): 014202 Trasfer To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202-A01 Employees Related Expenses 2,570,000 014202- A011 Pay 2 2,570,000	014110- A039					
0141 Total- Transfers (Inter-Governmental) 90,000,000,000 4,720,378,000 53,000,000,000 0142 Transfers (Others): 014202 Transfers (Others): 014202 53,000,000,000 4,720,378,000 53,000,000,000 0000,000,000 4,720,378,000 53,000,000,000 0000,000,000 014202 Transfer To Non-Financial Institutions : ID9065 ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 014202-A01 Employees Related Expenses 2,570,000 014202-A01 Pay 2 2,570,000 014202-A01 Pay of Officers (2) (2,570,000) 014202-A02 Project Pre-Investment Analysis 99,490,000 014202-A022 Research Survey & Exploratory Oper 99,490,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 General 39,440,000 014202-A039 Computer Equipment 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600,000 15,600				45,000,000,000		
0142Transfers (Others):014202Trasfer To Non-Financial Institutions :ID9065ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN014202-A01Employees Related Expenses2,570,000014202-A011Pay22,570,000014202-A011-1Pay of Officers(2)(2,570,000)014202-A022Project Pre-Investment Analysis99,490,000014202-A022Research Survey & Exploratory Oper99,490,000014202-A030Operating Expenses39,440,000014202-A039General39,440,000014202-A049Physical Assets15,600,000014202-A092Computer Equipment15,600,000014202-A092Computer Equipment157,100,000(In Foreign Exchange)(157,100,000)	014110	Total- Others		90,000,000,000	4,720,378,000	53,000,000,000
014202 Trasfer ⊤ Non-Financial Institutions : ID9065 ASSES: ID9065 ASSES: On Action 1 014202- A01 Employees Related Expenses 2,570,000 014202- A011 Pay 2 2,570,000 014202- A011 Pay of Officers (2) (2,570,000) 014202- A022 Project Pre-Investment Analysis 99,490,000 014202- A022 Research Survey & Exploratory Oper 99,490,000 014202- A030 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A039 Computer Equipment 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Computer Equipment 157,100,000 014202- A092 Computer Equipment 157,100,000	0141	Total- Transfers (Inter-Government	tal) 9	90,000,000,000	4,720,378,000	53,000,000,000
014202- A011 Pay 2 2,570,000 014202- A011-1 Pay of Officers (2) (2,570,000) 014202- A02 Project Pre-Investment Analysis 99,490,000 014202- A022 Research Survey & Exploratory Oper 99,490,000 014202- A03 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Computer Equipment 15,7100,000 UI VI VI VI VI VI VI VI VI VI VI VI VI VI VI VI VI	014202 Trasfer ID9065 ASSES	r To Non-Financial Institutions: SING AND STRENGTHENING THE	COMPETITIC	ON REGIME IN PAI	KISTAN	
014202- A011-1 Pay of Officers (2) (2,570,000) 014202- A022 Project Pre-Investment Analysis 99,490,000 014202- A022 Research Survey & Exploratory Oper 99,490,000 014202- A03 Operating Expenses 39,440,000 014202- A03 General 39,440,000 014202- A03 General 39,440,000 014202- A09 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Imputer Equipment 15,600,000 Imputer Equipment 15,600,000 157,100,000 Imputer Equipment 157,100,000 Imputer Equipment Imputer Equipment 157,100,000 Imputer Equipment Imputer Equipment 157,100,000 Imputer Equipment Imputer Equipment Imputer Equipment 15,600,000				2,570,000		
014202- A02 Project Pre-Investment Analysis 99,490,000 014202- A022 Research Survey & Exploratory Oper 99,490,000 014202- A03 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A092 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Import Equipment 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Import Equipment 15,600,000 Import Equipment 15,600,000 15,600,000 Import Equipment 15,7,100,000 Import Equipment Import Equipment Import Equipment 157,100,000	014202- A011	Pay 2		2,570,000		
014202- A022 Research Survey & Exploratory Oper 99,490,000 014202- A03 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A099 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 (In Foreign Exchange) (157,100,000) 157,100,000		•		(2,570,000)		
014202- A03 Operating Expenses 39,440,000 014202- A039 General 39,440,000 014202- A09 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 014202- A092 Computer Equipment 15,600,000 In Foreign Exchange) (157,100,000)				99,490,000		
014202- A039 General 39,440,000 014202- A099 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 Total- ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN 157,100,000 (In Foreign Exchange) (157,100,000)		, , , ,	per			
014202- A09 Physical Assets 15,600,000 014202- A092 Computer Equipment 15,600,000 Total- ASSESSING AND STRENGTHENING THE COMPETITION REGIME IN PAKISTAN (In Foreign Exchange) 157,100,000	014202- A03	Operating Expenses		39,440,000		
014202- A092 Computer Equipment 15,600,000 Total- ASSESSING AND STRENGTHENING THE 157,100,000 COMPETITION REGIME IN PAKISTAN (In Foreign Exchange) (157,100,000)				39,440,000		
Total- ASSESSING AND STRENGTHENING THE 157,100,000 COMPETITION REGIME IN PAKISTAN (In Foreign Exchange) (157,100,000)						
COMPETITION REGIME IN PAKISTAN (In Foreign Exchange) (157,100,000)				15,600,000		
				157,100,000		
(Foreign Aid) (157,100,000)		(In Foreign Exchange)		(157,100,000)		
		(Foreign Aid)		(157,100,000)		

NO. 122	FC22D14	EVELOPMENT EXPENDITUR		NCE DIVISION	DEMAN	NDS FOR GRANTS
			of Posts 9 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT	GENERAL	PAKISTAN REVEN	IUES	
0142	202 Total-	Trasfer To Non-Financial Institutions		157,100,000		
0142	2 Total-	Transfers (Others)		157,100,000		
0143 In	vestments	. ,		<u> </u>		
014302 N	on-Financia	al Institutions :				
ID8392 GA	S INFRAS	TRUCTURE DEVELOPMENT	CESS			
014302- A	01 Emj	oloyees Related Expenses			207,665,000	1,000,000,000
014302- A	011 Pay				207,665,000	1,000,000,000
014302- A	011-1 Pay	of Officers			(207,665,000)	(1,000,000,000)
014302- A	11 Inve	stments		5,000,000,000		
014302- A	111 Inve	stment Local		5,000,000,000		
То	tal- GAS I	NFRASTRUCTURE		5,000,000,000	207,665,000	1,000,000,000
	DEVE	LOPMENT CESS				
0143	302 Total-	Non-Financial Institutions		5,000,000,000	207,665,000	1,000,000,000
0143	B Total-	Investments		5,000,000,000	207,665,000	1,000,000,000
014	Total-	Transfers		95,157,100,000	4,928,043,000	54,000,000,000
019 G	eneral Pub	lic Service Not Elsewhere Def	fined:			
0191 G	en Public S	ervice Not Elsewhere Defined	d:			
019120 O						
019120- A	-	rating Expenses				2,000,000,000
019120- A						2,000,000,000
		N GREEN PAKISTAN				2,000,000,000
0191		Others				2,000,000,000
0191	l Total-	Gen Public Service Not Elsev Defined	where			2,000,000,000
019	Total-	General Public Service Not Elsewhere Defined				2,000,000,000
01	Total-	General Public Service	1	107,806,756,000	14,168,190,000	61,374,198,000
09 E	ducation A	fairs and Services:				
093 Te	ertiary Edu	cation Affairs and Services:				
	-	cation Affairs and Services:				
	eneral Univ	versities / Colleges / Institutes	s:			

ID4103 HIGHER EDUCATION COMMISSION

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2019-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

093101- A05	5 Grants, Subsidies and Write off Loans		35,829,950,000	21,464,757,000	29,046,882,000
093101- A052	Gran	ts Domestic	35,829,950,000	21,464,757,000	29,046,882,000
Total-	HIGHE	R EDUCATION COMMISSION	35,829,950,000	21,464,757,000	29,046,882,000
	(In For	eign Exchange)	(5,000,000,000)	(5,000,000,000)	(5,000,000,000)
	(Own F	Resources)	(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
	(Foreig	gn Aid)	(430,000,000)	(430,000,000)	(360,000,000)
	(In Loc	cal Currency)	(30,829,950,000)	(16,464,757,000)	(24,046,882,000)
093101	Total-	General Universities / Colleges / Institutes	35,829,950,000	21,464,757,000	29,046,882,000
0931	Total-	Tertiary Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
093	Total-	Tertiary Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
09	Total-	Education Affairs and Services	35,829,950,000	21,464,757,000	29,046,882,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	143,636,706,000	35,632,947,000	90,421,080,000
	(In Foreign Exchange) (Own Resources)			(14,151,250,000)	(5,300,000,000)
				(4,570,000,000)	(4,640,000,000)
	(Fo	preign Aid)	(2,647,100,000)	(9,581,250,000)	(660,000,000)
	(In	Local Currency)	(136,419,606,000)	(21,481,697,000)	(85,121,080,000)

NO. 122.- FC22D14 DEVELOPMENT EXPENDITURE OF FINANCE DIVISION DEM No of Posts 2018-2019 2018-2019

2018-19 2019-20

DEMANDS FOR GRANTS -2019 2019-2020

2018-2019 Revised Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Budget Estimate

Rs

011 I 0112 I	General Public Service: Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: Financial and Fiscal Affairs: 02 Mint :					
LO1291	MODER	NIZATION & UP-GRADAT	TION OF PAKIST	AN MINTPHASE-II		
011202-	A01	Employees Related Exp	enses	15,314,000		
011202-	A011	Рау	15	14,064,000		
011202-	A011-1	Pay of Officers	(5)	(9,000,000)		
011202-	A011-2	Pay of Other Staff	(10)	(5,064,000)		
011202-	A012	Allowances		1,250,000		
011202-	A012-1	Regular Allowances		(150,000)		
011202-	A012-2	Other Allowances (Exclud	ling TA)	(1,100,000)		
011202-	A03	Operating Expenses		3,651,000		
011202-	A032	Communications		80,000		
011202-	A034	Occupancy Costs		1,000		
011202-	A038	Travel & Transportation		1,830,000		
011202-	A039	General		1,740,000		
011202-	A06	Transfers		100,000		
011202-	A063	Entertainment & Gifts		100,000		
011202-	A09	Physical Assets		2,561,000		
011202-	A092	Computer Equipment		510,000		
011202-	A095	Purchase of Transport		1,800,000		
011202-	A096	Purchase of Plant and Ma	chinery	1,000		
011202-	A097	Purchase of Furniture and	Fixture	250,000		
011202-	A12	Civil works		328,189,000		
011202-	A124	Building and Structures		328,189,000		
011202-	A13	Repairs and Maintenanc	e	185,000		
011202-	A130	Transport		50,000		
011202-	A131	Machinery and Equipment	t	50,000		
011202-	A132	Furniture and Fixture		25,000		
011202-	A137	Computer Equipment		60,000		
т	otal- N	IODERNIZATION & UP-G	RADATION OF	350,000,000		

NO. 122 FC22D14 DEVELOPMENT EXPENDITURE OF FINAN	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

	PAKIS	TAN MINTPHASE-II			
011202	Total-	Mint	350,000,000		
0112	Total-	Financial and Fiscal Affairs	350,000,000		
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	350,000,000		
01	Total-	General Public Service	350,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	350,000,000		
	ΤΟΤΑΙ	- DEMAND	143,986,706,000	35,632,947,000	90,421,080,000
	(In For	eign Exchange)	(7,217,100,000)	(14,151,250,000)	(5,300,000,000)
	(Own I	Resources)	(4,570,000,000)	(4,570,000,000)	(4,640,000,000)
	(Forei	gn Aid)	(2,647,100,000)	(9,581,250,000)	(660,000,000)
	(In Loc	al Currency)	(136,769,606,000)	(21,481,697,000)	(85,121,080,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

	Tertiary E Tertiary E	a Affairs and Services ducation Affairs and Services ducation Affairs and Services niversities / Colleges / US-NEED BASE MERIT SCHOLARSHIP FOR PAKISTANI UNIV. STUDENTS IN AGRI. BUSINESS ADMN. (USAID)REVISED	-30,000,000	-30,000,000	
g	90071	PAK-USAID MERIT & NEEDS BASED SCHOLARSHIP PROG. (PHASE-II)	-400,000,000	-400,000,000	-360,000,000
0	93101	General Universities / Colleges /	-430,000,000	-430,000,000	-360,000,000
Тс	otal -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-430,000,000	-430,000,000	-360,000,000

NO. 122 FC22D14 DEVELOPMENT EXPENDITUR		CE DIVISION	DEMAND	S FOR GRANTS
	of Posts 9 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
Total - Recoveries		-430,000,000	-430,000,000	-360,000,000

NO. 123.- OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 123 (FC22D52) OTHER DEVELOPMENT EXPENDITURE

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER DEVELOPMENT EXPENDITURE.**

Voted Rs. 101,047,551,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	13,794,703,000	4,269,426,000	101,047,551,000
	Total	13,794,703,000	4,269,426,000	101,047,551,000
	(In Foreign Exchange)	(350,000,000)		(1,469,690,000)
	(Own Resources)			
	(Foreign Aid)	(350,000,000)		(1,469,690,000)
	(In Local Currency)	(13,444,703,000)	(4,269,426,000)	(99,577,861,000)

NO. 123 FC22D52 OTHER DEVELOPMENT EXPENDITURE DEMANDS FOR			DS FOR GRANTS			
III DETAIL	S are as	s follows :-				
		No of Post	ts 2018-2019	2018-2019	2019-2020	
		2018-19 2019	-20 Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
		ACCOUNTANT GENER	RAL PAKISTAN REVENUE	3		
01 Gene	eral Pub	lic Service:				
014 Tran	sfers:					
0141 Tran	0141 Transfers (Inter-Governmental):					
014101 Тор						
ID9566 PRO	ISION F	OR CEPEC RELATED SECURITY PR	ROJECTS			
014101- A05	Gra	nts, Subsidies and Write off Loans	1,000,000,000			
014101- A052	2 Gra	nts Domestic	1,000,000,000			
Total	- PROV	ISION FOR CEPEC RELATED	1,000,000,000			
	SECU	RITY PROJECTS				
014101	Total-	To provinces	1,000,000,000			
0141	Total-	Transfers (Inter-Governmental)	1,000,000,000			
014	Total-	Transfers	1,000,000,000			
01	Total-	General Public Service	1,000,000,000			
	Total-	ACCOUNTANT GENERAL	1,000,000,000			
		PAKISTAN REVENUES				

NO 123 - EC22D52 OTHER DEVELOPMENT EXPENDITURE

DEMANDS FOR GRANTS

		2018-19 2	2019-20	Budget	Revised	Budget
				Estimate Rs	Estimate Rs	Estimate Rs
				K5	К5	K5
		ACCOUNTANT GENERAL PAK	(ISTAN REV	ENUES SUB-OF	FICE, LAHORE	
01 Gene	ral Publ	ic Service:				
014 Trans						
		ter-Governmental):				
014101 To pro		S : ON OF ROAD FROM BAHWALP				
014101- A05		nts, Subsidies and Write off Loa				300,000,000
014101- A052		nts Domestic				300,000,000
						300,000,000
BAHWALPUR TO YAZMAN CHANDNI					000,000,000	
	COM	((LENGTH ISP)				
GT0063 DUAL 30KM	IZATIO	N OF ROAD FROM GT ROAD(SA	AMNA) TO G	UJRAT DINGA R	ROAD INCL. GUJRAT	FLYOVER
014101- A05	Grai	nts, Subsidies and Write off Loa	ins			800,000,000
014101- A052	Grar	nts Domestic				800,000,000
Total-	DUAL	IZATION OF ROAD FROM GT				800,000,000
		(SAMNA) TO GUJRAT DINGA				
		INCL. GUJRAT FLYOVER 30KM				
		ION OF CANCER TREATMENT			PITAL (SOUTHERN P	UNJAB).
014101- A05		nts, Subsidies and Write off Loa	ins	100,000,000		
014101- A052		nts Domestic	. <u> </u>	100,000,000		
Total-				100,000,000		
		TMENT FACILITY AT NISHTER ITAL (SOUTHERN PUNJAB).				
014101		To provinces		100,000,000		1,100,000,000
0141	Total-	Transfers (Inter-Governmental)		100,000,000		1,100,000,000
014	Total-			100,000,000		1,100,000,000
014		General Public Service		100,000,000		1,100,000,000
0.		ACCOUNTANT GENERAL		100,000,000		1,100,000,000
	i Ulai-	PAKISTAN REVENUES SUB-OFFICE, LAHORE		100,000,000		1,100,000,000

No of Posts

2018-2019

DEMANDS FOR GRANTS

2018-2019 2019-2020

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

	3,56	2		
NO. 123 FC22	2D52 OTHER DEVELOPMENT EXPENDITURE		DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN R	EVENUES SUB-OFFI	CE, PESHAWAR	
014 Transfe 0141 Transfe 014101 To prov	ers (Inter-Governmental):	RKHOW ROAD CHIT	RAL	
014101- A05	Grants, Subsidies and Write off Loans	300,000,000	120,000,000	300,000,000
014101- A052	Grants Domestic	300,000,000	120,000,000	300,000,000
	WINDENING & CARPETING OF BOONI BUZAND- TORKHOW ROAD CHITRAL	300,000,000	120,000,000	300,000,000
HG0043 IMPRC GUGURRI ROA	V./WIDN./REHAB. OF ROAD FROM MAIN HAI .D(SKP)	NGU THALL ROAD (N	IAMOO BANDA TO	DALLAN
014101- A05	Grants, Subsidies and Write off Loans			349,000,000
014101- A052	Grants Domestic			349,000,000

KT0158 IMPROV./WIDN./REHAB. OF ROAD FROM KARAPPA TO SHAKARDARA(35KM) DISTT.KOHAT

500,000,000

500,000,000

142,580,000

142,580,000

142,580,000

500,000,000

500,000,000

500,000,000

57,032,000

57,032,000

57,032,000

500,000,000

Total- IMPROV./WIDN./REHAB. OF ROAD

ROAD(SKP)

Grants Domestic

FROM KARAPPA TO

Grants Domestic

& CHILD HOSPITAL

Grants Domestic

TECHNOLOGY KARAK

Total- IMPROV./WIDN./REHAB. OF ROAD

014101- A05

014101- A052

014101- A05

014101- A052

014101- A05

014101- A052

FROM MAIN HANGU THALL ROAD (MAMOO BANDA TO DALLAN GUGURRI

Grants, Subsidies and Write off Loans

SHAKARDARA(35KM) DISTT.KOHAT PR0671 KHYBER INSTITUTE OF CHILD HEALTH & CHILD HOSPITAL Grants, Subsidies and Write off Loans

Total- KHYBER INSTITUTE OF CHILD HEALTH

Total- ESTAB. OF INSTITUTE OF PETROLIUM

PR1194 ESTAB. OF INSTITUTE OF PETROLIUM TECHNOLOGY KARAK Grants, Subsidies and Write off Loans

349,000,000

500,000,000

500,000,000

500,000,000

500,000,000

500,000,000

100,000,000

100,000,000

100,000,000

500,000,000

NO. 123 FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR3102 UPGR	ADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD	
014101- A05	Grants, Subsidies and Write off Loans	350,000,000
014101- A052	Grants Domestic	350,000,000
Total-	UPGRADTION & REHAB. OF LAWRENCEPUR-TARBELA ROAD	350,000,000
PR3103 MERG	GED DISTRICT OF KHYBER PAKHTUNKHWA	
014101- A05	Grants, Subsidies and Write off Loans	50,000,000,000
014101- A052	Grants Domestic	50,000,000,000
Total-	MERGED DISTRICT OF KHYBER PAKHTUNKHWA	50,000,000,000
	(In Foreign Exchange)	(1,269,690,000)
	(Foreign Aid)	(1,269,690,000)
	(In Local Currency)	(48,730,310,000)
PR3104 CHAC	D TANGI SMALL DAM SWA	
014101- A05	Grants, Subsidies and Write off Loans	263,800,000
014101- A052	Grants Domestic	263,800,000
Total-	CHAO TANGI SMALL DAM SWA	263,800,000
PR3105 CONS	TRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY	
014101- A05	Grants, Subsidies and Write off Loans	335,177,000
014101- A052	Grants Domestic	335,177,000
Total-	CONSTRUCTION OF NAHQI TUNNEL MOHAMAND AGENCY	335,177,000
PR3106 WIDE	NING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD	
014101- A05	Grants, Subsidies and Write off Loans	400,000,000
014101- A052	Grants Domestic	400,000,000
Total-	WIDENING & IMPROVEMENT OF GHALANAI MOHAMAND GATT ROAD	400,000,000
PR3107 ZYAR	A TO DABORI ROAD ORKAZAI AGENCY	
014101- A05	Grants, Subsidies and Write off Loans	275,000,000
014101- A052	Grants Domestic	275,000,000
Total-	ZYARA TO DABORI ROAD ORKAZAI AGENCY	275,000,000

			Estimate Rs	Estimate Rs	Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN F	REVENUES SUB-OFFI	CE, PESHAWAR	
PR3108 MER	GED AR	EAS OF (ERSTWHILE FATA) 10 YEAR		N	
014101- A05	Gra	nts, Subsidies and Write off Loans			22,000,000,000
014101- A052	Gra	nts Domestic			22,000,000,000
Total-		ED AREAS OF (ERSTWHILE) 10 YEAR DEVELOPMENT PLAN			22,000,000,000
PR3132 GRAI	NT FOR	RELIEF AND REHABILITATION OF IN	TERNALY DISPLACED	PERSONS	
014101- A05	Gra	nts, Subsidies and Write off Loans			17,000,000,000
014101- A052	Gra	nts Domestic			17,000,000,000
Total-	REHA	IT FOR RELIEF AND BILITATION OF INTERNALY ACED PERSONS			17,000,000,000
014101	Total-	To provinces	942,580,000	677,032,000	92,372,977,000
0141	Total-	Transfers (Inter-Governmental)	942,580,000	677,032,000	92,372,977,000
014	Total-	Transfers	942,580,000	677,032,000	92,372,977,000
01	Total-	General Public Service	942,580,000	677,032,000	92,372,977,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	942,580,000	677,032,000	92,372,977,000
	(Ir	n Foreign Exchange)			(1,269,690,000)
	(O	wn Resources)			
	(F	oreign Aid)			(1,269,690,000)
	(Ir	Local Currency)	(942,580,000)	(677,032,000)	(91,103,287,000)

2018-2019

Budget

No of Posts

2018-19 2019-20

DEMANDS FOR GRANTS

2019-2020

Budget

2018-2019

Revised

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

3,565

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

No of Posts 2018-19 2019-20 DEMANDS FOR GRANTS

2018-2019	2018-2019	2019-2020
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

014 Transfers:

0141 Transfers (Inter-Governmental):

014101 To provinces :

HD0069 CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.

014101- A05	Grants, Subsidies and Write off Loans	235,356,000		19,141,000
014101- A052	Grants Domestic	235,356,000		19,141,000
Total-	CONST. OF EASTERN AND EXPANSION OF SOUTHERN SEWAGE TREATMENT PLANTS HYDERABAD PACKAGE.	235,356,000		19,141,000
HD0090 CONST. IMPROVEMENT OF ROADS IN HYDERABAD DISTRICT (HYDERABAD PACKAGE)				
014101- A05	Grants, Subsidies and Write off Loans	150,944,000		
014101- A052	Grants Domestic	150,944,000		
Total-	CONST. IMPROVEMENT OF ROADS IN HYDERABAD DISTRICT (HYDERABAD PACKAGE)	150,944,000		
KA0656 LYARI EXPRESSWAY RESETTLEMENT PROJECT				
014101- A05	Grants, Subsidies and Write off Loans	393,620,000	393,620,000	49,360,000
014101- A052	Grants Domestic	393,620,000	393,620,000	49,360,000
Total-	LYARI EXPRESSWAY RESETTLEMENT PROJECT	393,620,000	393,620,000	49,360,000
KA1177 GREATER KARACHI SEWERAGE PLANT (S-III)				
014101- A05	Grants, Subsidies and Write off Loans	600,000,000	362,000,000	
014101- A052	Grants Domestic	600,000,000	362,000,000	
Total-	GREATER KARACHI SEWERAGE PLANT (S-III)	600,000,000	362,000,000	
KA1260 GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI				
014101- A05	Grants, Subsidies and Write off Loans	862,000,000		800,000,000
014101- A052	Grants Domestic	862,000,000		800,000,000
Total-	GREATER KARACHI WATER SUPPLY SCHEME (K-IV) KARACHI	862,000,000		800,000,000

KA9616 ESTABLISHMENT OF CETP FOR IND. AREA OF KARACHI INCLUDING LAYING OF INTERCEPTOR SEWERS

NO. 123 FC2	22D52 C	THER DEVELOPMENT EXPENDITURE	E	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
		ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-O	FFICE, KARACHI	
014101- A05	Grai	nts, Subsidies and Write off Loans	1,500,000,000	500,000,000	500,000,000
014101- A052	Grar	nts Domestic	1,500,000,000	500,000,000	500,000,000
Total-	AREA	BLISHMENT OF CETP FOR IND. OF KARACHI INCLUDING LAYING TERCEPTOR SEWERS	1,500,000,000	500,000,000	500,000,000
NH0015 URBA	AN WAT	ER SUPPLY SCHEME NAWABSHAH			
014101- A05	Grai	nts, Subsidies and Write off Loans	299,710,000	299,710,000	
014101- A052	Grar	nts Domestic	299,710,000	299,710,000	
Total-		N WATER SUPPLY SCHEME	299,710,000	299,710,000	
NH0036 SHAH BEDDED HOS		ENAZIR BHUTTO MOTHOR & CHILD H	EALTH CATRE CEN	TRE, NAWABSHAH	CITY (300
014101- A05	Gra	nts, Subsidies and Write off Loans	300,000,000	300,000,000	408,199,000
014101- A052	Grar	nts Domestic	300,000,000	300,000,000	408,199,000
Total-	& CHI	EED BENAZIR BHUTTO MOTHOR LD HEALTH CATRE CENTRE, ABSHAH CITY (300 BEDDED ITAL)	300,000,000	300,000,000	408,199,000
014101	Total-	To provinces	4,341,630,000	1,855,330,000	1,776,700,000
0141	Total-	Transfers (Inter-Governmental)	4,341,630,000	1,855,330,000	1,776,700,000
014	Total-	Transfers	4,341,630,000	1,855,330,000	1,776,700,000
01	Total-	General Public Service	4,341,630,000	1,855,330,000	1,776,700,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	4,341,630,000	1,855,330,000	1,776,700,000

NO. 123 FC22D52 OTHER DEVELOPMENT EXPENDITUR	E	DEMAN	DS FOR GRANTS
No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OF	FICE, QUETTA	
 General Public Service: Transfers: Transfers (Inter-Governmental): To provinces : CG0007 CONSTR. OF BLACK TOP RD TAFTAN BAZAR TO TALAB DISTT: CHAGAI) KILLI SADAR ABDUL	RAHIM & KALLI TO	WASHAB
014101- A05 Grants, Subsidies and Write off Loans	50,000,000		
014101- A052 Grants Domestic	50,000,000		
Total- CONSTR. OF BLACK TOP RD TAFTAN BAZAR TO KILLI SADAR ABDUL RAHIM & KALLI TO WASHAB TALAB DISTT: CHAGAI	50,000,000		
DB0024 CONST. OF B/T ROAD FROM LEHRI TO SANGSIL	A ROAD PHASE - I DEF	RA BUGTI PACKAG	iΕ
014101- A05 Grants, Subsidies and Write off Loans	547,840,000		49,640,000
014101- A052 Grants Domestic	547,840,000		49,640,000
Total- CONST. OF B/T ROAD FROM LEHRI TO SANGSILA ROAD PHASE - I DERA BUGTI PACKAGE	547,840,000		49,640,000
DB0025 CONST. OF BB/T ROAD FROM SUR TO UCH FIEL	D (57 KM) DERA BUGT	I PACKAGE)	
014101- A05 Grants, Subsidies and Write off Loans	200,000,000		150,757,000
014101- A052 Grants Domestic	200,000,000		150,757,000
Total- CONST. OF BB/T ROAD FROM SUR TO UCH FIELD (57 KM) DERA BUGTI PACKAGE)	200,000,000		150,757,000
GR0047 GWADAR DEVELOPMENT AUTHORITY			
014101- A05 Grants, Subsidies and Write off Loans	1,000,000,000	300,000,000	1,000,000,000
014101- A052 Grants Domestic	1,000,000,000	300,000,000	1,000,000,000
Total- GWADAR DEVELOPMENT AUTHORITY	1,000,000,000	300,000,000	1,000,000,000
GR0062 CONST. OF FISH LANDING JETTY AND ALLIED H FEDERAL SHARE	IARBOR FACILITIES AT	PISHUKAN GAWA	ADAR REVISED
014101- A05 Grants, Subsidies and Write off Loans			
orante, oubsidies and write on Loans	138,202,000	138,202,000	172,044,000
014101- A052 Grants Domestic _	138,202,000 138,202,000	138,202,000 138,202,000	172,044,000 172,044,000

	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OF	FICE, QUETTA	
	ALLIED HARBOR FACILITIES AT PISHUKAN GAWADAR REVISED FEDERAL SHARE			
	T. OF FISH LANDING JETTY AND ALLIED HA	RBOR FACILITIES A	T SURBANDAR EA	ST BAY
014101- A05	Grants, Subsidies and Write off Loans	264,302,000	264,302,000	
014101- A052	Grants Domestic	264,302,000	264,302,000	
Total-	CONST. OF FISH LANDING JETTY AND ALLIED HARBOR FACILITIES AT SURBANDAR EAST BAY GAWADAR FEDERL SHARE	264,302,000	264,302,000	
GR0080 CONS	STRUCTION OF APPROACH ROAD FOR NEW	GWADAR INTERNAT	IONAL AIRPORT	
014101- A05	Grants, Subsidies and Write off Loans	22,150,000	22,150,000	
014101- A052	Grants Domestic	22,150,000	22,150,000	
Total-	CONSTRUCTION OF APPROACH ROAD FOR NEW GWADAR INTERNATIONAL AIRPORT	22,150,000	22,150,000	
GR0081 GWA	DAR SAFE CITY PROJECT PHASE-1			
014101- A05	Grants, Subsidies and Write off Loans	237,889,000		50,000,00
014101- A052	Grants Domestic	237,889,000		50,000,000
Total-	GWADAR SAFE CITY PROJECT PHASE-1	237,889,000		50,000,000
GR0084 CONS GAWADAR)	STRUCTION OF BREAK WATER GROYNE WAI	L AND ALLIED WOF	RKS AT EASYBAY(DEMZER IN
014101- A05	Grants, Subsidies and Write off Loans			200,000,00
014101- A052	Grants Domestic			200,000,000
Total-	CONSTRUCTION OF BREAK WATER GROYNE WALL AND ALLIED WORKS AT EASYBAY (DEMZER IN GAWADAR)			200,000,000
GR9003 NECE GAWADAR(C	SSARY FACILITIES OF FRESH WATER TREA	TMENT WATER SUP	PLY AND DISTRIBL	JTION
014101- A05	Grants, Subsidies and Write off Loans	1,200,000,000	400,000,000	1,000,000,00
014101- A052	Grants Domestic	1,200,000,000	400,000,000	1,000,000,000
T . 4 . 1		1,200,000,000	400,000,000	1,000,000,000

DEMANDS FOR GRANTS

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

	DEMAND	S FOR GRANTS
2018-2019	2018-2019	2019-2020
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

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	WATER TREATMENT WATER SUPPLY AND DISTRIBUTION GAWADAR(CPEC)			
	(In Foreign Exchange)	(200,000,000)		(200,000,000)
	(Foreign Aid)	(200,000,000)		(200,000,000)
	(In Local Currency)	(1,000,000,000)	(400,000,000)	(800,000,000)
GR9005 5 MG	D ROSEA WATER DESALINATION PLAN AT	GWADAR (CPEC)		
014101- A05	Grants, Subsidies and Write off Loans	150,000,000	150,000,000	400,000,000
014101- A052	Grants Domestic	150,000,000	150,000,000	400,000,000
Total-	5 MGD ROSEA WATER DESALINATION PLAN AT GWADAR (CPEC)	150,000,000	150,000,000	400,000,000
GR9006 CONS (CEPEC)	STRUCTION OF FISH HASRBUR ON WEST	BAY GAWADAR WITH I	BOAT BUILDING FA	CILITIES
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		
014101- A052	Grants Domestic	100,000,000		
Total-	CONSTRUCTION OF FISH HASRBUR ON WEST BAY GAWADAR WITH BOAT BUILDING FACILITIES (CEPEC)	100,000,000		
GR9007 GAW	ADAR SMART ENVIROMENTAL AND SANL	TATION SYSTEM AND	LANDFILL (CEPEC)	
014101- A05	Grants, Subsidies and Write off Loans	50,000,000		100,000,000
014101- A052	Grants Domestic	50,000,000		100,000,000
Total-	GAWADAR SMART ENVIROMENTAL AND SANLTATION SYSTEM AND LANDFILL (CEPEC)	50,000,000		100,000,000
	(In Foreign Exchange)	(50,000,000)		
	(Foreign Aid)	(50,000,000)		
	(In Local Currency)			(100,000,000)
GR9008 UPGF	RADATION OF EXISTING 50 BED HOSPITAL	TO 300 BEDS GAWAD	AR (CEPEC)	
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		
014101- A052	Grants Domestic	100,000,000		
Total-	UPGRADATION OF EXISTING 50 BED HOSPITAL TO 300 BEDS GAWADAR (CEPEC)	100,000,000		
	(In Foreign Exchange)	(100,000,000)		

3,569

No of Posts 2018-19 2019-20

NO. 123 FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

	(Foreign Aid)	(100,000,000)		
KN0012 CADE	T COLLEGE KHARAN			
014101- A05	Grants, Subsidies and Write off Loans	562,057,000	212,410,000	165,433,000
014101- A052	Grants Domestic	562,057,000	212,410,000	165,433,000
Total-	CADET COLLEGE KHARAN	562,057,000	212,410,000	165,433,000
KU0005 CONS	T OF SIBI RAKHNI ROAD VIA MAIWAND T	ALLI KOHLU SECTION P	KM 24 KM 164	
014101- A05	Grants, Subsidies and Write off Loans	793,053,000		1,000,000,000
014101- A052	Grants Domestic	793,053,000		1,000,000,000
Total-	CONST OF SIBI RAKHNI ROAD VIA MAIWAND TALLI KOHLU SECTION KM 24 KM 164	793,053,000		1,000,000,000
QA0319 DEVE	LOPMENT OF SUI TOWN DEVELOPMENT	OF SUI TOWN		
014101- A05	Grants, Subsidies and Write off Loans	150,000,000		
014101- A052	Grants Domestic	150,000,000		
Total-	DEVELOPMENT OF SUI TOWN DEVELOPMENT OF SUI TOWN	150,000,000		
QA0326 DEVE	LOPMENT OF ZIARAT TOWN DEVELOPME	ENT OF ZIARAT TOWN		
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		100,000,000
014101- A052	Grants Domestic	100,000,000		100,000,000
Total-	DEVELOPMENT OF ZIARAT TOWN DEVELOPMENT OF ZIARAT TOWN	100,000,000		100,000,000
QA0643 CONS 60%)	TRUCTION/UPGRADATION OF DIRGI SHA	BOZAI (N-70) TO TAUNS	SA (N-55) ROAD (FE	DERAL SHARE
014101- A05	Grants, Subsidies and Write off Loans	450,000,000	250,000,000	400,000,000
014101- A052	Grants Domestic	450,000,000	250,000,000	400,000,000
Total-	CONSTRUCTION/UPGRADATION OF DIRGI SHABOZAI (N-70) TO TAUNSA (N-55) ROAD (FEDERAL SHARE 60%)	450,000,000	250,000,000	400,000,000
QA3068 GDA	PACKAGE BALOCHISTAN			
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		
014101- A052	Grants Domestic	100,000,000		

QA3069 CONSTRUTION OF ROAD FROM UNION COUNCIL DAK DISTT. NOSHKI TO TEHSIL CHAGAI DISTT. CHAGI

NO. 123 FC22D52 OTHER DEVELOPMENT EXPENDITURE		DEMAND	S FOR GRANTS
No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OFF	ICE, QUETTA	
014101- A05 Grants, Subsidies and Write off Loans	50,000,000		
014101- A052 Grants Domestic	50,000,000		
Total- CONSTRUTION OF ROAD FROM UNION COUNCIL DAK DISTT. NOSHKI TO TEHSIL CHAGAI DISTT. CHAGI	50,000,000		
QA3070 SAPERA RAGHA ROAD BALOCHISTAN			
014101- A05 Grants, Subsidies and Write off Loans	100,000,000		
014101- A052 Grants Domestic	100,000,000		
Total- SAPERA RAGHA ROAD BALOCHISTAN	100,000,000		
QA3071 IMPROVEMENT OF ROAD FROM N-50 IN SHER KH	AKI TO SHERANI HQ-6	7 KM	
014101- A05 Grants, Subsidies and Write off Loans	100,000,000		
014101- A052 Grants Domestic	100,000,000		
Total- IMPROVEMENT OF ROAD FROM N-50 IN SHER KHAKI TO SHERANI HQ-67 KM	100,000,000		
QA3105 CONSTR. OF ROAD FROM DALBADIN TO ZIARAT	BALOCHISTAN 51KM(F	FEASIBILITY)	
014101- A05 Grants, Subsidies and Write off Loans			5,000,000
014101- A052 Grants Domestic			5,000,000
Total- CONSTR. OF ROAD FROM DALBADIN TO ZIARAT BALOCHISTAN 51KM(FEASIBILITY)			5,000,000
QA3106 CONSTR. OF ROAD FROM KINGN TO MUSAKHEL	(50KM FEASIBLITY)		
014101- A05 Grants, Subsidies and Write off Loans			5,000,000
014101- A052 Grants Domestic			5,000,000
Total- CONSTR. OF ROAD FROM KINGN TO MUSAKHEL (50KM FEASIBLITY)			5,000,000
QA3107 CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHL	U-RAKHANI(80 KM)		
014101- A05 Grants, Subsidies and Write off Loans			500,000,000
014101- A052 Grants Domestic			500,000,000
Total- CONSTR. OF ROAD FROM SIBI TALI(20KM & KOHLU-RAKHANI(80 KM)			500,000,000
QA3108 QUETTA MASTER PLAN			
014101- A05 Grants, Subsidies and Write off Loans			100,000,000
014101- A052 Grants Domestic			100,000,000

NO. 123 FC2	22D52 OTHER DEVELOPMENT EXPENDITUR	E	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-2	20 Budget	2018-2019 Revised	2019-2020 Budget
		Estimate Rs	Estimate Rs	Estimate Rs
		KS	KS	KS
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OF	FICE, QUETTA	
Total-	QUETTA MASTER PLAN			100,000,000
QA3109 SANA	A AAB-E-GUM CONECTING ROAD BETWEEN	N SIBI AND DISTT. KAC	HNI(41 KM)	
014101- A05	Grants, Subsidies and Write off Loans			50,000,000
014101- A052	Grants Domestic			50,000,000
Total-	SANA AAB-E-GUM CONECTING ROAD BETWEEN SIBI AND DISTT. KACHNI(41 KM)			50,000,000
QA3110 UPDF BALOCHISTA	RADATION AND WIDENING OF HUB DUREJI N	100 KM ROAD WITH B	RIDGE AT BAND MU	IRAD
014101- A05	Grants, Subsidies and Write off Loans			250,000,000
014101- A052	Grants Domestic			250,000,000
Total-	UPDRADATION AND WIDENING OF HUB DUREJI 100 KM ROAD WITH BRIDGE AT BAND MURAD BALOCHISTAN			250,000,000
QA9072 CON	STRUCTION OF NORTHERN BYPASS INCLU	DING FENCING 77.5 K.	M (CEPEC)	
014101- A05	Grants, Subsidies and Write off Loans	100,000,000		
014101- A052	Grants Domestic	100,000,000		
Total-	CONSTRUCTION OF NORTHERN BYPASS INCLUDING FENCING 77.5 K.M (CEPEC)	100,000,000		
QA9073 CLEA	ARING ALIGNING AND RECONSTRUCTION C	F SARIAB ROAD QUE	ΤΤΔ	
014101- A05	Grants. Subsidies and Write off Loans	500,000,000		
014101- A052	,	500,000,000		
	CLEARING ALIGNING AND RECONSTRUCTION OF SARIAB ROAD QUETTA	500,000,000		
QA9074 NAW	A KILLI FLYOVER QUETTA			
014101- A05	Grants, Subsidies and Write off Loans	345,000,000		
014101- A052	Grants Domestic	345,000,000		
Total-	NAWA KILLI FLYOVER QUETTA	345,000,000		
QA9080 IMPR SAIFULLAH R	OVEMENT WIDENING OF SPERA RAGHA R	OAD FROM KHANOZAI	CROSS TO LORAL	
014101- A05	Grants, Subsidies and Write off Loans			100,000,000
014101- A052	Grants Domestic			100,000,000

NO. 123.- FC22D52 OTHER DEVELOPMENT EXPENDITURE

NT EXPENDITURE		DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

Total-	RAGH	OVEMENT WIDENING OF SPERA A ROAD FROM KHANOZAI CROSS RALAI KILA SAIFULLAH ROAD			100,000,000
014101	Total-	To provinces	7,410,493,000	1,737,064,000	5,797,874,000
0141	Total-	Transfers (Inter-Governmental)	7,410,493,000	1,737,064,000	5,797,874,000
014	Total-	Transfers	7,410,493,000	1,737,064,000	5,797,874,000
01	Total-	General Public Service	7,410,493,000	1,737,064,000	5,797,874,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	7,410,493,000	1,737,064,000	5,797,874,000
	(In	Foreign Exchange)	(350,000,000)		(200,000,000)
	(0	wn Resources)			
	(Fo	preign Aid)	(350,000,000)		(200,000,000)
	(In	Local Currency)	(7,060,493,000)	(1,737,064,000)	(5,597,874,000)
	TOTAL	DEMAND	13,794,703,000	4,269,426,000	101,047,551,000
	(In For	eign Exchange)	(350,000,000)		(1,469,690,000)
	(Own F	Resources)			
	(Foreig	gn Aid)	(350,000,000)		(1,469,690,000)
	(In Loc	al Currency)	(13,444,703,000)	(4,269,426,000)	(99,577,861,000)

NO. 124.- OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS DEMANDS FOR GRANTS DEMAND NO. 124 (FC22Y01)

OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS

Ι. ESTIMATES of the Amount required in the year ending 30 June , 2020 for OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS.

> Rs. 1,336,550,000 Voted

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

		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal			1,336,550,000
	Affairs, External Affairs			
	Total			1,336,550,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses			150,000,000
A09	Physical Assets			1,186,550,000
	Total			1,336,550,000

NO. 124 FC22Y01 OTHER EXPENDITURE OF CONTROLLER GENERAL OF ACCOUNTS		DEMANI	DEMANDS FOR GRANTS			
III DETAILS	S are as	s follows :-				
		2	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUN	TANT GENERAL P	AKISTAN REVENUE	S	
01 Gene	ral Publ	lic Service:				
011 Exect	11 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112 Finan	icial and	d Fiscal Affairs:				
011206 Acco	•	services: SISLAMABAD				
011206- A09		sical Assets				686,550,000
011206- A092	•	nputer Equipment				686,550,000
		IS/FABS ISLAMABAD				686,550,000
		NCIAL MANGEMENT &				i
FOR RESULT						
011206- A03	Оре	erating Expenses				150,000,000
011206- A039	Gen	eral				150,000,000
011206- A09	Phy	sical Assets				500,000,000
011206- A092	Corr	nputer Equipment				500,000,000
Total-	Total- PUBLIC FINANCIAL MANGEMENT & ACCOUNTABLITY TO SUPPORT SERVICE DELIVERY PROGRAMMS FOR RESULTS					650,000,000
011206	Total-	Accounting services				1,336,550,000
0112	Total-	Financial and Fiscal Af	fairs			1,336,550,000
011	Total-	Executive & Legislative Organs,Financial and F External Affairs				1,336,550,000
01	Total-	General Public Service	·			1,336,550,000
	Total-	ACCOUNTANT GENE PAKISTAN REVENUE				1,336,550,000
	ΤΟΤΑΙ	L - DEMAND				1,336,550,000

NO. 125.- DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT DEMANDS FOR GRANTS PROGRAMME

DEMAND NO. 125

(FC22D60)

DEVELOPMENT EXPENDITURE OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE** OUTSIDE PUBLIC SECTOR DEVELOPMENT PROGRAMME.

Voted Rs. 20,250,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	128,350,000,000	118,666,391,000	850,000,000
014	Transfers	4,888,000,000	4,787,992,000	11,050,000,000
019	General Public Service Not Elsewhere Defined	18,000,000,000		8,350,000,000
041	General Economic, Commercial & Labour Affairs	24,000,000,000	24,000,006,000	
042	Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000	5,000,000,000	
	Total	180,238,000,000	152,454,389,000	20,250,000,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses	146,350,000,000	118,666,391,000	9,200,000,000
A05	Grants, Subsidies and Write off Loans	33,200,000,000	33,100,006,000	11,050,000,000
A06	Transfers _	688,000,000	687,992,000	
	Total _	180,238,000,000	152,454,389,000	20,250,000,000
	(In Foreign Exchange)	(12,000,000,000)	(6,769,992,000)	
	(Own Resources)			
	(Foreign Aid)	(12,000,000,000)	(6,769,992,000)	
	(In Local Currency)	(168,238,000,000)	(145,684,397,000)	(20,250,000,000)

NO. 125	FC22E		EVELOPMENT EXPENDIT EVELOPMENT PROGRAM		DE PUBLIC SECTO	R DEMAI	NDS FOR GRANTS
III DET	AILS a	re as	l	No of Posts 8-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
011 E 0112 F 011204 A	xecutiv inancia dminis	ve & L al and stratio	ACCOUNTAI c Service: .egislative Organs,Financ Fiscal Affairs: n of Financial Affairs : DME SUPPORT PROGRA	cial and Fisca	– PAKISTAN REVEI Il Affairs, External A		
011204- A			ating Expenses		124,700,000,000	118,665,890,000	
011204- A		Gene			124,700,000,000	118,665,890,000	
	otal- B	BENAZ	ZIR INCOME SUPPORT		124,700,000,000	118,665,890,000	
	(1	n Fore	eign Exchange)		(12,000,000,000)	(6,082,000,000)	
	(F	Foreig	n Aid)		(12,000,000,000)	(6,082,000,000)	
	(1	n Loc	al Currency)		(112,700,000,000)	(112,583,890,000)	
ID9372 PF	RIME M	IINIST	ER INTEREST FREE LOA	N (PMIFL) S	СНЕМЕ		·····
011204- A			ating Expenses		3,500,000,000		
011204- A	039	Gene			3,500,000,000		
Тс			MINISTER INTEREST FR .) SCHEME		3,500,000,000		
ID9577 PU FOR RES		FINAN	NCIAL MANAGEMENT & A	ACCOUNTAB		SERVICES DELIVE	RY PROGRAM
011204- A	03	Oper	ating Expenses		150,000,000	501,000	850,000,000
011204- A	039	Gene	eral		150,000,000	501,000	850,000,000
то	A S		C FINANCIAL MANAGEM UNTABILITY TO SUPPOR CES DELIVERY PROGRA _TS	т	150,000,000	501,000	850,000,000
011		otal-	Administration of Financia	I Affairs	128,350,000,000	118,666,391,000	850,000,000
011	2 Т	otal-	Financial and Fiscal Affair	'S	128,350,000,000	118,666,391,000	850,000,000
011	Ţ	otal-	Executive & Legislative Organs,Financial and Fisc External Affairs	cal Affairs,	128,350,000,000	118,666,391,000	850,000,000
014 T	ransfer	rs:	O				

0141 Transfers (Inter-Governmental):

014101 To provinces :

NO. 125 FC2	2D60 DEVELOPMENT EXPENDITURE OUTS DEVELOPMENT PROGRAMME	IDE PUBLIC SECTOR	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	AL PAKISTAN REVEN	JES	
IB0708 PUBLI PERFORMAN	C FINANCIAL MANAGEMENT & ACCOUNTA CEE	BILITY TO SUPPORT	SERVICES DELIVERY	(PFR)
014101- A05	Grants, Subsidies and Write off Loans			4,000,000,000
014101- A052	Grants Domestic			4,000,000,000
Total-	PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY(PFR) PERFORMANCEE			4,000,000,000
014101	Total- To provinces			4,000,000,000
014110 Other	5:			
ID4326 PROV	SION FOR RECONSTRUCTION OF AFGHAN	ISTAN		
014110- A05	Grants, Subsidies and Write off Loans	3,000,000,000	3,000,000,000	5,000,000,000
014110- A052	Grants Domestic	3,000,000,000	3,000,000,000	5,000,000,000
Total-	PROVISION FOR RECONSTRUCTION OF AFGHANISTAN	3,000,000,000	3,000,000,000	5,000,000,000
ID4327 PAKIS	TAN POVERTY ALLEVIATION FUND (PPAF)	PROJECTS - FOREIG	N GRANT.	
014110- A06	Transfers	688,000,000	687,992,000	
014110- A064	Other Transfer Payments	688,000,000	687,992,000	
Total-	PAKISTAN POVERTY ALLEVIATION FUND (PPAF) PROJECTS - FOREIGN GRANT.	688,000,000	687,992,000	
	(In Foreign Exchange)		(687,992,000)	
	(Foreign Aid)		(687,992,000)	
	(In Local Currency)	(688,000,000)		
014110	Total- Others	3,688,000,000	3,687,992,000	5,000,000,000
0141	Total- Transfers (Inter-Governmental)	3,688,000,000	3,687,992,000	9,000,000,000
014201 Trans ID4927 RE-IM	fers (Others): fer To Financial Institutions : BURESMENT OF INSURANCE PREMIUM ON NCE SCHEME	ACCOUNT OF SUBSI	STENCE FARMERS OF	THE 'CROP
014201- A05	Grants, Subsidies and Write off Loans	1,000,000,000	1,000,000,000	1,000,000,000
014201- A052	Grants Domestic	1,000,000,000	1,000,000,000	1,000,000,000
Total-	RE-IMBURESMENT OF INSURANCE	1,000,000,000	1,000,000,000	1,000,000,000

NO. 7	125 FC2		EVELOPMENT EXPENDITURE OUTS	SIDE PUBLIC SECTOR	R DEMAN	NDS FOR GRANTS
			No of Posts 2018-19 2019-:		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			ACCOUNTANT GENER	AL PAKISTAN REVEN	IUES	
		SUBS	IUM ON ACCOUNT OF ISTENCE FARMERS OF THE VLOAN INSURANCE SCHEME			
ID818	6 CRED	IT GUAI	RANTEE SCHEME FOR SMALL CREI	DIT GUARANTEE SCH	IEME FOR SMALL F	ARMERS
01420	01- A05	Gran	nts, Subsidies and Write off Loans	100,000,000		100,000,000
01420	01- A053	Write	e Off Loans / Advances	100,000,000		100,000,000
	Total-	SMAL	IT GUARANTEE SCHEME FOR L CREDIT GUARANTEE SCHEME MALL FARMERS	100,000,000		100,000,000
ID818	8 LIVES	тоск ІІ	NSURANCE SCHEME LIVESTOCK IN	SURANCE SCHEME		
01420	01- A05	Gran	nts, Subsidies and Write off Loans	100,000,000	100,000,000	500,000,000
01420)1- A052	Gran	nts Domestic	100,000,000	100,000,000	500,000,000
	Total-		TOCK INSURANCE SCHEME TOCK INSURANCE SCHEME	100,000,000	100,000,000	500,000,000
	014201	Total-	Transfer To Financial Institutions	1,200,000,000	1,100,000,000	1,600,000,000
	0142	Total-	Transfers (Others)	1,200,000,000	1,100,000,000	1,600,000,000
	014	Total-	Transfers _	4,888,000,000	4,787,992,000	10,600,000,000
	Gen F 20 Other	Public S rs :	ic Service Not Elsewhere Defined: ervice Not Elsewhere Defined: OR MISCELLANEOUS DEVELOPME	NT EXPENDITURE OL	ITSIDE PSDP	
01912	20- A03	Оре	rating Expenses	18,000,000,000		8,350,000,000
01912	20- A039	Gen	eral _	18,000,000,000		8,350,000,000
	Total-	DEVE	ISION FOR MISCELLANEOUS LOPMENT EXPENDITURE IDE PSDP	18,000,000,000		8,350,000,000
	019120	Total-	Others _	18,000,000,000		8,350,000,000
	0191	Total-	Gen Public Service Not Elsewhere Defined _	18,000,000,000		8,350,000,000
	019	Total-	General Public Service Not Elsewhere Defined	18,000,000,000		8,350,000,000
	01	Total-	General Public Service	151,238,000,000	123,454,383,000	19,800,000,000
04	Econ	omic Af	fairs:			

NO. 125 FC22D60 DEVELOPMENT EXPENDITURE OUT DEVELOPMENT PROGRAMME			SIDE PUBLIC SECTOR	DEMAN	DS FOR GRANTS	
		No of Posts 2018-19 2019-/		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
		ACCOUNTANT GENER	AL PAKISTAN REVEN	UES		
0421 Agric 042108 SUB	ulture: SIDY :	Food,Irrigation,Forestry and Fishing: TCP FOR IMPORT OF UREA FERTIL				
042108- A05	Gra	nts, Subsidies and Write off Loans	5,000,000,000	5,000,000,000		
042108- A051	Sub	sidies _	5,000,000,000	5,000,000,000		
Total-		IDY TO TCP FOR IMPORT OF	5,000,000,000	5,000,000,000		
042108	Total-	SUBSIDY	5,000,000,000	5,000,000,000		
0421	Total-	Agriculture	5,000,000,000	5,000,000,000		
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	5,000,000,000	5,000,000,000		
04	Total-	Economic Affairs	5,000,000,000	5,000,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	156,238,000,000	128,454,383,000	19,800,000,000	
	(Ir	n Foreign Exchange)	(12,000,000,000)	(6,769,992,000)		
	(C	wn Resources)				
	(F	oreign Aid)	(12,000,000,000)	(6,769,992,000)		
	(Ir	Local Currency)	(144,238,000,000)	(121,684,391,000)	(19,800,000,000)	

NO. 125 FC22D60 DEVELOPMENT EXPENDEVELOPMENT PROG		PUBLIC SECTOR	DEMAND	DEMANDS FOR GRANTS	
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
ACCOUNTANT GENE	RAL PAKISTAN RE	VENUES SUB-OFFI	CE, KARACHI		
01General Public Service:014Transfers:0142Transfers (Others):014202Trasfer To Non-Financial InstitutionKA3146SME LANDING PROGRAM	ns :				
014202- A05 Grants, Subsidies and Wr	ite off Loans			450,000,000	
014202- A052 Grants Domestic				450,000,000	
Total- SME LANDING PROGRAM				450,000,000	
014202 Total- Trasfer To Non-Finan Institutions	cial			450,000,000	
0142 Total- Transfers (Others)				450,000,000	
014 Total- Transfers				450,000,000	
01 Total- General Public Servic	e			450,000,000	
04Economic Affairs:041General Economic,Commercial & L0412Commercial Affairs:041250OTHERS :KA1164STRATEGIC TRADE POLICY INITIA					
041250- A05 Grants, Subsidies and Wr	ite off Loans	4,000,000,000			
041250- A052 Grants Domestic		4,000,000,000			
Total- STRATEGIC TRADE POLICY	(4,000,000,000			
KA1184 TEXTILE POLICY INITIATIVE 2009-	2014				
041250- A05 Grants, Subsidies and Wr	ite off Loans	6,000,000,000			
041250- A052 Grants Domestic		6,000,000,000			
Total- TEXTILE POLICY INITIATIVE	E 2009-2014	6,000,000,000			
KA3013 DUTY DRAWBACK FOR LOCAL TA	AXES & LEVIES 201	4-15			
041250- A05 Grants, Subsidies and Wr	ite off Loans		46,255,000		
041250- A051 Subsidies			46,255,000		
Total- DUTY DRAWBACK FOR LO & LEVIES 2014-15	CAL TAXES		46,255,000		
KA3016 DUTY DRAWBACK FOR LOCAL TA	AXES&LEVIES ORD	ER 2015			

NO. 125 FC2	2D60 DEVELOPMENT EXPENDITURE OUTSI DEVELOPMENT PROGRAMME	DE PUBLIC SECTOR	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OF	FICE, KARACHI	
041250- A05	Grants, Subsidies and Write off Loans		8,494,000	
041250- A052	Grants Domestic		8,494,000	
Total-	DUTY DRAWBACK FOR LOCAL TAXES&LEVIES ORDER 2015		8,494,000	
KA3041 DRAW	BACK OF LOCAL TAXES & LEVEIS 2015-16			
041250- A05	Grants, Subsidies and Write off Loans		503,554,000	
041250- A051	Subsidies		503,554,000	
Total-	DRAWBACK OF LOCAL TAXES & LEVEIS 2015-16		503,554,000	
KA3042 DUTY	DRAWBACK OF TAXES ORDER 2016-17			
041250- A05	Grants, Subsidies and Write off Loans	10,000,000,000	5,711,790,000	
041250- A052	Grants Domestic	10,000,000,000	5,711,790,000	
Total-	DUTY DRAWBACK OF TAXES ORDER 2016-17	10,000,000,000	5,711,790,000	
KA3043 DRAW	BACK OF LOCAL TAXES AND LEVEIS (NO	N TEXTILE ORDER 20	17)	
041250- A05	Grants, Subsidies and Write off Loans	4,000,000,000	400,000,000	
041250- A052	Grants Domestic	4,000,000,000	400,000,000	
Total-	DRAW BACK OF LOCAL TAXES AND LEVEIS (NON TEXTILE ORDER 2017)	4,000,000,000	400,000,000	
KA3098 DRAW	BACK OF LOCAL TAXES & LEVIES 2016-17			
041250- A05	Grants, Subsidies and Write off Loans		629,833,000	
041250- A052	Grants Domestic		629,833,000	
Total-	DRAWBACK OF LOCAL TAXES & LEVIES 2016-17		629,833,000	
KA3120 DUTY	DRAWBACK OF TAXES ORDER 2017-18			
041250- A05	Grants, Subsidies and Write off Loans		15,145,120,000	
041250- A052	Grants Domestic		15,145,120,000	
Total-	DUTY DRAWBACK OF TAXES ORDER 2017-18		15,145,120,000	
KA9617 LOCA	L TAXES AND LEVIES DRAWBACK NONTEX	TILE ORDER 2017		
041250- A05	Grants, Subsidies and Write off Loans		1,554,960,000	
041250- A052	Grants Domestic		1,554,960,000	

NO. 125 FC		EVELOPMENT EXPENDITURE DEVELOPMENT PROGRAMME	OUTSIDE	PUBLIC SECTOR	R DEMAN	IDS FOR GRANTS
		No of 2018-19 :	Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAP	(ISTAN RE	VENUES SUB-C	OFFICE, KARACHI	
Total-		L TAXES AND LEVIES /BACK NONTEXTILE ORDER 2	017		1,554,960,000	
041250	Total-	OTHERS	2	4,000,000,000	24,000,006,000	
0412	Total-	Commercial Affairs	2	4,000,000,000	24,000,006,000	
041	Total-	General Economic,Commercial Labour Affairs	& 2	4,000,000,000	24,000,006,000	
04	Total-	Economic Affairs	2	4,000,000,000	24,000,006,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		24,000,000,000	24,000,006,000	450,000,000
	ΤΟΤΑΙ	DEMAND	18	0,238,000,000	152,454,389,000	20,250,000,000
	(In Fo	eign Exchange)	(1	2,000,000,000)	(6,769,992,000)	
	(Own l	Resources)				
	(Forei	gn Aid)	(1	2,000,000,000)	(6,769,992,000)	

(168,238,000,000) (145,684,397,000)

(20,250,000,000)

(In Local Currency)

DEMANDS FOR GRANTS

NO. 126.- DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION DEMAND NO. 126 (FC22D82)

DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DIVISION**.

Voted Rs. 45,453,000

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

45,453,000		Rs		
· · · · · · · · · · · · · · · · · · ·			FUNCTIONAL CLASSIFICATION	
		70,200,000	Foreign Economic Aid	012
45 453 000	4,485,000	49,938,000	Transfers	014
45,453,000	4,485,000	120,138,000	Total	
			OBJECT CLASSIFICATION	
		5,400,000	Employees Related Expenses	A01
		5,400,000	Pay	A011
		(3,400,000)	1 Pay of Officers	A011-1
		(2,000,000)	2 Pay of Other Staff	A011-2
		45,700,000	Operating Expenses	A03
45,453,000	4,485,000	49,938,000	Grants, Subsidies and Write off Loans	A05
		14,100,000	Physical Assets	A09
		5,000,000	Repairs and Maintenance	A13
45,453,000	4,485,000	120,138,000	Total	
(45,453,000)	(4,485,000)	(120,138,000)	(In Foreign Exchange)	
			(Own Resources)	
(45,453,000)	(4,485,000)	(120,138,000)	(Foreign Aid)	
	4,485,000 (4,485,000)	(3,400,000) (2,000,000) 45,700,000 49,938,000 14,100,000 5,000,000 120,138,000 (120,138,000)	Pay of Officers Pay of Officers Operating Expenses Grants, Subsidies and Write off Loans Physical Assets Repairs and Maintenance Total (In Foreign Exchange) (Own Resources)	A011-1 A011-2 A03 A05 A09

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of

	Total - Recoveries	-49,938,000	-4,485,000	-45,453,000
014	Transfers	-49,938,000	-4,485,000	-45,453,000
Expen	diture:			

		5,505		
NO. 126 FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS AFFAIRS DEMANDS FOR GRANTS DIVISION				
III DETAILS are a	s follows :-			
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	RAL PAKISTAN REVENUES		
01 General Put				
012 Foreign Eco				
0121 Foreign Eco	nomic aid:			
012120 OTHERS :				
	IING OF EXTERNAL DEBT MANAME			
012120- A01 Em	ployees Related Expenses	5,400,000		
012120- A011 Pay		5,400,000		
012120- A011-1 Pay		(3,400,000)		
012120- A011-2 Pay	of Other Staff	(2,000,000)		
012120- A03 Op	erating Expenses	45,700,000		
012120- A037 Co	nsultancy and Contractual Work	37,000,000		
012120- A038 Tra	vel & Transportation	7,500,000		
012120- A039 Ge	neral	1,200,000		
012120- A09 Ph	ysical Assets	14,100,000		
012120- A092 Co	mputer Equipment	8,100,000		
012120- A096 Pui	chase of Plant and Machinery	1,000,000		
012120- A097 Pu	chase of Furniture and Fixture	5,000,000		
012120- A13 Re	pairs and Maintenance	5,000,000		
012120- A133 Bui	Idings and Structure	5,000,000		
	ENTHENING OF EXTERNAL DEBT AMENT (DMFAS) IN EAD	70,200,000		
(In Fo	preign Exchange)	(70,200,000)		
(Fore	ign Aid)	(70,200,000)		
012120 Total	- OTHERS	70,200,000		
0121 Total	 Foreign Economic aid 	70,200,000		
012 Total	- Foreign Economic Aid	70,200,000		
014 Transfers:				
•	nter-Governmental):			
014101 TO PROVIN				
ID8982 JAPANESE		45 452 000		
	ants, Subsidies and Write off Loans	45,453,000		45,453,000
014101- A052 Gra	ants Domestic	45,453,000		45,453,000

NO. 126 FC22D82 DEVELOPMENT EXPENDITURE OF ECONOMICS DIVISION			NOMICS AFFAIRS	DEMAND	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL	PAKISTAN REVENUE	ES	
Total-	JAPAN	IESE GRANTS, SINDH	45,453,000		45,453,000
((In For	eign Exchange)	(45,453,000)		(45,453,000)
((Foreig	n Aid)	(45,453,000)		(45,453,000)
ID8983 JAPANE	ESE GI	- RANTS, KHYBER PAKHTUNKHWA			
014101- A05	Gran	ts, Subsidies and Write off Loans	4,485,000	4,485,000	
014101- A052	Gran	ts Domestic	4,485,000	4,485,000	
		IESE GRANTS, KHYBER FUNKHWA	4,485,000	4,485,000	
((In For	eign Exchange)	(4,485,000)	(4,485,000)	
((Foreig	n Aid)	(4,485,000)	(4,485,000)	
014101	Total-	TO PROVINCES	49,938,000	4,485,000	45,453,000
0141	Total-	Transfers (Inter-Governmental)	49,938,000	4,485,000	45,453,000
014	Total-	Transfers	49,938,000	4,485,000	45,453,000
01	Total-	General Public Service	120,138,000	4,485,000	45,453,000
T	Fotal-	ACCOUNTANT GENERAL PAKISTAN REVENUES	120,138,000	4,485,000	45,453,000
	(In	Foreign Exchange)	(120,138,000)	(4,485,000)	(45,453,000)
	(O\	wn Resources)			
	(Fc	preign Aid)	(120,138,000)	(4,485,000)	(45,453,000)
I	TOTAL	- DEMAND	120,138,000	4,485,000	45,453,000
((In For	eign Exchange)	(120,138,000)	(4,485,000)	(45,453,000)
((Own F	Resources)			
((Foreig	n Aid)	(120,138,000)	(4,485,000)	(45,453,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 **General Public Service** 014 Transfers

- 0141 Transfers (Inter-Governmental)
- 014101 TO PROVINCES

NO. 126 FC22I	082 DEVELOPMENT EXPENDITURE DIVISION	OF ECONOMICS AFFAIRS	DEMAN	DS FOR GRANTS
	No of 2018-19 2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GE	ENERAL PAKISTAN REVEN	UES	
90001	JAPANESE GRANTS, SINDH	-45,453,000		-45,453,000
90002	JAPANESE GRANTS, KHYBER PAKHTUNKHWA	-4,485,000	-4,485,000	
014101	TO PROVINCES	-49,938,000	-4,485,000	-45,453,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-49,938,000	-4,485,000	-45,453,000
т	otal - Recoveries	-49,938,000	-4,485,000	-45,453,000

NO. 127.- DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE DEMANDS FOR GRANTS PSDP

DEMAND NO. 127

(FC22D89)

DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION OUTSIDE PSDP.**

Voted

Rs. 8,365,714,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers		3,080,662,000	8,365,714,000
	Total		3,080,662,000	8,365,714,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses			272,920,000
A011	Pay			268,336,000
A011-	1 Pay of Officers			(218,336,000)
A011-	2 Pay of Other Staff			(50,000,000)
A012	Allowances			4,584,000
A012-	1 Regular Allowances			
A012-	2 Other Allowances (Excluding TA)			(4,584,000)
A02	Project Pre-Investment Analysis			213,882,000
A03	Operating Expenses			1,482,109,000
A05	Grants, Subsidies and Write off Loans		3,080,662,000	6,311,385,000
A09	Physical Assets			81,406,000
A13	Repairs and Maintenance			4,012,000
	Total		3,080,662,000	8,365,714,000
	(In Foreign Exchange)		(3,080,662,000)	(3,865,714,000)
	(Own Resources)			
	(Foreign Aid)		(3,080,662,000)	(3,865,714,000)
	(In Local Currency)			(4,500,000,000)

OUTSIDE PSDP III. - DETAILS are as follows :-No of Posts 2019-2020 2018-2019 2018-2019 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 01 **General Public Service:** 014 Transfers: 0141 Transfers (Inter-Governmental): 014110 OTHERS : ID8491 TEMPORARY DISPLACED PERSONS EMERGENCY RECOVERY PROJECT (TOP-ERP) 014110- A05 Grants, Subsidies and Write off Loans 3,080,662,000 3,865,714,000 014110- A052 Grants Domestic 3,080,662,000 3,865,714,000 Total- TEMPORARY DISPLACED PERSONS 3,080,662,000 3,865,714,000 EMERGENCY RECOVERY PROJECT (TOP-ERP) (In Foreign Exchange) (3,080,662,000) (3,865,714,000) (Foreign Aid) (3,080,662,000) (3,865,714,000) 014110 Total- OTHERS 3,080,662,000 3,865,714,000 0141 Total- Transfers (Inter-Governmental) 3,080,662,000 3,865,714,000 0142 Transfers (Others): 014202 TRANSFER TO NON-FINANCIAL INSTITUTIONS : **IB0740 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB GRANT NO.519** 014202- A02 **Project Pre-Investment Analysis** 85,247,000 014202- A022 Research Survey & Exploratory Oper 85,247,000 014202- A03 **Operating Expenses** 20,000,000 014202- A039 General 20,000,000 Total- NATIONAL DISASTER RISK 105,247,000 MANAGEMENT FUNDS UNDER ADB **GRANT NO.519** IB0741 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3474 014202- A01 **Employees Related Expenses** 272,920,000 014202- A011 Pay 268,336,000 014202- A011-1 Pay of Officers (218, 336, 000)

DEMANDS FOR GRANTS

(50,000,000)

4,584,000

(4,584,000)

128,635,000

NO. 127.- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION

014202- A011-2 Pay of Other Staff

Allowances

014202- A012-2 Other Allowances (Excluding TA)

Project Pre-Investment Analysis

014202- A012

014202- A02

NO. 127 FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION				S FOR GRANTS
OUTSIDE PSDP				
	No of Posts	2018-2019	2018-2019	2019-2020

No of P	osts	2018-2019	2018-2019	2019-2020
2018-19 20	019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014202- A022	Research Survey & Exploratory Oper	128,635,000
014202- A03	Operating Expenses	512,109,000
014202- A032	Communications	2,580,000
014202- A033	Utilities	3,200,000
014202- A034	Occupancy Costs	23,354,000
014202- A036	Motor Vehicles	1,200,000
014202- A037	Consultancy and Contractual Work	70,000,000
014202- A039	General	411,775,000
014202- A09	Physical Assets	81,406,000
014202- A092	Computer Equipment	42,700,000
014202- A095	Purchase of Transport	10,200,000
014202- A096	Purchase of Plant and Machinery	20,506,000
014202- A097	Purchase of Furniture and Fixture	8,000,000
014202- A13	Repairs and Maintenance	4,012,000
014202- A130	Transport	3,262,000
014202- A131	Machinery and Equipment	200,000
014202- A132	Furniture and Fixture	75,000
014202- A137	Computer Equipment	475,000
Total-	NATIONAL DISASTER RISK	999,082,000
	MANAGEMENT FUNDS UNDER ADB	
	NAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB LOAN NO.3473	050 000 000
014202- A03	Operating Expenses	950,000,000
014202- A037	Consultancy and Contractual Work	250,000,000
014202- A039	General	700,000,000
014202- A05 014202- A052	Grants, Subsidies and Write off Loans Grants Domestic	2,445,671,000
•••••		2,445,671,000
Total-	NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADB	3,395,671,000
	LOAN NO.3473	
014202	Total- TRANSFER TO NON-FINANCIAL INSTITUTIONS	4,500,000,000

NO. 127.- FC22D89 DEVELOPMENT EXPENDITURE OF ECONOMIC AFFAIRS DIVISION DEMANDS FOR GRANTS OUTSIDE PSDP

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0142	Total- Transfers (Others)		4,500,000,000
014	Total- Transfers	3,080,662,000	8,365,714,000
01	Total- General Public Service	3,080,662,000	8,365,714,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	3,080,662,000	8,365,714,000
	(In Foreign Exchange)	(3,080,662,000)	(3,865,714,000)
	(Own Resources)		
	(Foreign Aid)	(3,080,662,000)	(3,865,714,000)
	(In Local Currency)		(4,500,000,000)
	TOTAL - DEMAND	3,080,662,000	8,365,714,000
	(In Foreign Exchange)	(3,080,662,000)	(3,865,714,000)
	(Own Resources)		
	(Foreign Aid)	(3,080,662,000)	(3,865,714,000)
	(In Local Currency)		(4,500,000,000)

DEMANDS FOR GRANTS

NO. 128.- DEVELOPMENT EXPENDITURE OF REVENUE DIVISION DEMAND NO. 128 (FC22D49) DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION.**

Voted Rs. 1,818,238,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,558,950,000	1,408,100,000	1,818,238,000
	Total	2,558,950,000	1,408,100,000	1,818,238,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	75,304,000	60,522,000	64,146,000
A011	Pay	72,788,000	58,006,000	61,510,000
A011-	1 Pay of Officers	(51,202,000)	(48,004,000)	(50,506,000)
A011-2	2 Pay of Other Staff	(21,586,000)	(10,002,000)	(11,004,000)
A012	Allowances	2,516,000	2,516,000	2,636,000
A012-	1 Regular Allowances	(16,000)	(16,000)	(31,000)
A012-2	2 Other Allowances (Excluding TA)	(2,500,000)	(2,500,000)	(2,605,000)
A03	Operating Expenses	394,784,000	383,778,000	295,233,000
A06	Transfers	953,000	943,000	1,109,000
A09	Physical Assets	499,559,000	188,307,000	224,508,000
A12	Civil works	1,587,300,000	773,500,000	1,232,188,000
A13	Repairs and Maintenance	1,050,000	1,050,000	1,054,000
	Total	2,558,950,000	1,408,100,000	1,818,238,000
	(In Foreign Exchange)	(625,100,000)	(623,100,000)	(150,000,000)
	(Own Resources)			
	(Foreign Aid)	(625,100,000)	(623,100,000)	(150,000,000)
	(In Local Currency)	(1,933,850,000)	(785,000,000)	(1,668,238,000)

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of	Posts	2018-2019	2018-2019	2019-2020
	2018-19	2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT G	ENERAL PA	KISTAN REVENUE	S	
01	General Public Service:				
011	Executive & Legislative Organs, Financial an	d Fiscal Af	fairs, External Affai	rs:	
0112	Financial and Fiscal Affairs:				

011205 Tax Management (Customs, Income Tax, Excise etc.) : **IB0669 NATIONAL SINGLE WINDOW PROGRAME**

IB0669 NATION	IB0669 NATIONAL SINGLE WINDOW PROGRAME			
011205- A01	Employees Related Expenses	3,524,000		
011205- A011	Рау	3,506,000		
011205- A011-1	Pay of Officers	(2,503,000)		
011205- A011-2	Pay of Other Staff	(1,003,000)		
011205- A012	Allowances	18,000		
011205- A012-1	Regular Allowances	(15,000)		
011205- A012-2	Other Allowances (Excluding TA)	(3,000)		
011205- A03	Operating Expenses	84,015,000		
011205- A032	Communications	5,000		
011205- A033	Utilities	3,000		
011205- A034	Occupancy Costs	18,001,000		
011205- A036	Motor Vehicles	3,000		
011205- A037	Consultancy and Contractual Work	40,000,000		
011205- A038	Travel & Transportation	4,503,000		
011205- A039	General	21,500,000		
011205- A09	Physical Assets	12,457,000		
011205- A091	Purchase of Building	1,000		
011205- A092	Computer Equipment	6,455,000		
011205- A095	Purchase of Transport	1,000		
011205- A096	Purchase of Plant and Machinery	5,000,000		
011205- A097	Purchase of Furniture and Fixture	1,000,000		
011205- A13	Repairs and Maintenance	4,000		
011205- A130	Transport	1,000		
011205- A131	Machinery and Equipment	1,000		
011205- A132	Furniture and Fixture	1,000		
011205- A137	Computer Equipment	1,000		

2018-2019

Budget

Estimate

Rs

2,470,000

5,601,000

26,002,000

32,000,000

400,000

2,470,000

5,601,000

26,002,000

32,000,000

400,000

1,660,000

5,351,000

20,002,000

37,000,000

400,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

011205- A032

011205- A033

011205- A034

011205- A035

011205- A036

Communications

Occupancy Costs

Operating Leases

Motor Vehicles

Utilities

No of Posts 2018-19 2019-20 **DEMANDS FOR GRANTS** 2019-2020

Rs

2018-2019 Revised Budget Estimate Rs

Estimate

	ACCO	UNTANT	GENERAL	PARISTAN REVENU	23	
	NATIONAL SINGLE WIND PROGRAME	ow				100,000,000
ID7175 ESTABL	ISHMENT OF IN LAND R	EVENUE	OFFICES	IN PAKISTAN		
011205- A01	Employees Related Exp	enses		4,700,000	2,000	
011205- A011	Pay	30		4,700,000	2,000	
011205- A011-1	Pay of Officers	(5)		(3,199,000)	(1,000)	
011205- A011-2	Pay of Other Staff	(25)		(1,501,000)	(1,000)	
011205- A03	Operating Expenses			2,300,000		
011205- A038	Travel & Transportation			300,000		
011205- A039	General			2,000,000		
011205- A09	Physical Assets			63,000,000	29,998,000	120,000,000
011205- A091	Purchase of Building			63,000,000	29,998,000	120,000,000
011205- A12	Civil works			130,000,000	130,000,000	211,770,000
011205- A124	Building and Structures			130,000,000	130,000,000	211,770,000
	ESTABLISHMENT OF IN REVENUE OFFICES IN PA			200,000,000	160,000,000	331,770,000
ID7176 DEVELC	PMENT OF INTEGRATED	TRANSI		MANAGEMENT SYST	EM (ITTMS) UNDER	ADB's
REGIONAL IMP	ROVING BORDER					
011205- A01	Employees Related Exp	enses		60,520,000	60,520,000	60,622,000
011205- A011	Pay	60	60	58,004,000	58,004,000	58,004,000
011205- A011-1	Pay of Officers	(26)	(26)	(48,003,000)	(48,003,000)	(48,003,000)
011205- A011-2	Pay of Other Staff	(34)	(34)	(10,001,000)	(10,001,000)	(10,001,000)
011205- A012	Allowances			2,516,000	2,516,000	2,618,000
011205- A012-1	Regular Allowances			(16,000)	(16,000)	(16,000)
011205- A012-2	Other Allowances (Exclud	ling TA)		(2,500,000)	(2,500,000)	(2,602,000)
011205- A03	Operating Expenses			303,678,000	303,678,000	141,218,000
011205- A031	Fees			200,000	200,000	500,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

NO. 128 FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011205- A037	Consultancy and Contractual Work	201,002,000	201,002,000	50,003,000
011205- A038	Travel & Transportation	7,402,000	7,402,000	12,801,000
011205- A039	General	28,601,000	28,601,000	13,501,000
011205- A06	Transfers	943,000	943,000	1,109,000
011205- A061	Scholarship	1,000	1,000	1,000
011205- A062	Technical Assistance	100,000	100,000	1,000,000
011205- A063	Entertainment & Gifts	842,000	842,000	108,000
011205- A09	Physical Assets	123,809,000	123,809,000	66,001,000
011205- A091	Purchase of Building	115,708,000	115,708,000	50,000,000
011205- A092	Computer Equipment	1,000,000	1,000,000	4,000,000
011205- A095	Purchase of Transport	1,000	1,000	1,000
011205- A096	Purchase of Plant and Machinery	5,100,000	5,100,000	10,000,000
011205- A097	Purchase of Furniture and Fixture	2,000,000	2,000,000	2,000,000
011205- A12	Civil works	350,000,000	350,000,000	210,000,000
011205- A124	Building and Structures	350,000,000	350,000,000	210,000,000
011205- A13	Repairs and Maintenance	1,050,000	1,050,000	1,050,000
011205- A130	Transport	500,000	500,000	500,000
011205- A131	Machinery and Equipment	300,000	300,000	300,000
011205- A132	Furniture and Fixture	50,000	50,000	50,000
011205- A137	Computer Equipment	200,000	200,000	200,000
Total-	DEVELOPMENT OF INTEGRATED TRANSIT TRADE MANAGEMENT SYSTEM (ITTMS) UNDER ADB'S REGIONAL IMPROVING BORDER	840,000,000	840,000,000	480,000,000
	(In Foreign Exchange)	(550,000,000)	(550,000,000)	(100,000,000)
	(Foreign Aid)	(550,000,000)	(550,000,000)	(100,000,000)
	(In Local Currency)	(290,000,000)	(290,000,000)	(380,000,000)
ID8463 CONS	TRUCTION OF REGIONAL TAX OFFICE AT	ISLAMABAD		
011205- A12	Civil works	150,000,000	125,000,000	325,000,000
011205- A124	Building and Structures	150,000,000	125,000,000	325,000,000
Total-	CONSTRUCTION OF REGIONAL TAX OFFICE AT ISLAMABAD	150,000,000	125,000,000	325,000,000

NO. 128 FC2	22D49 DEVELOPMENT EXPENDITURE OF	REVENUE DIVISION	DEMAND	S FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	RAL PAKISTAN REVENU	ES	
ID9243 PC-II D	DESIGN CONSULTANCY SERVICE FOR NO	C GILGIT		
011205- A03	Operating Expenses	6,100,000		
011205- A039	General	6,100,000		
Total-	PC-II DESIGN CONSULTANCY SERVICE FOR NCC GILGIT	6,100,000		
ID9288 STREM	NGING FBR'S CAPACITY IN I.T AND FISCA	L RESEARCH & TAX POL	ICY ANALYSIS	
011205- A03	Operating Expenses	73,100,000	73,100,000	50,000,000
011205- A039	General	73,100,000	73,100,000	50,000,000
Total-	STRENGING FBR'S CAPACITY IN I.T AND FISCAL RESEARCH & TAX POLICY ANALYSIS	73,100,000	73,100,000	50,000,000
	(In Foreign Exchange)	(73,100,000)	(73,100,000)	(50,000,000)
	(Foreign Aid)	(73,100,000)	(73,100,000)	(50,000,000)
ID9374 CONS	TRUCTION OF MCC & DTEM OF TRANSIT	TRADE ST GILGIT FOR C	PEC TRADE FACILI	TATION
011205- A12	Civil works	100,000,000		
011205- A124	Building and Structures	100,000,000		
Total-	CONSTRUCTION OF MCC & DTEM OF TRANSIT TRADE ST GILGIT FOR CPEC TRADE FACILITATION	100,000,000		
ID9375 PURC	HASE OF LAND FOR FBR HOSTEL ISLAM	ABAD		
011205- A09	Physical Assets	25,000,000		
011205- A091	Purchase of Building	25,000,000		
Total-	PURCHASE OF LAND FOR FBR HOSTEL ISLAMABAD	25,000,000		
ID9376 CONS	TRUCTION REG. TAX OFFICE AT SARGOI	ОНА		
011205- A12	Civil works	100,000,000		
011205- A124	Building and Structures	100,000,000		
Total-	CONSTRUCTION REG. TAX OFFICE AT SARGODHA	100,000,000		
ID9377 PURC	HASE OF LAND FOR FBR COMPLEX AT L	ASBELA INDUSTRIAL ES	ТАТЕ	
011205- A09	Physical Assets	30,000,000		
011205- A091	Purchase of Building	30,000,000		
Total-	PURCHASE OF LAND FOR FBR	30,000,000		

NO. 128 FC	22D49 DEVELOPMENT EXPENDITURE OF REV	ENUE DIVISION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENUE	ES	
	COMPLEX AT LASBELA INDUSTRIAL			
ID9378 PURC CPEC ROUTE	HASE OF LAND FOR CUSTOME CHECK POST	& TRANSIT TRADE F	ACILITATION CENT	RE ALONG
011205- A09	Physical Assets	100,000,000		
011205- A091	Purchase of Building	100,000,000		
Total-	PURCHASE OF LAND FOR CUSTOME CHECK POST & TRANSIT TRADE FACILITATION CENTRE ALONG CPEC ROUTE	100,000,000		
ID9379 PURC	HASE OF LAND FOR CONST. OF WAREHOUSE	& OFFICE FOR CUS	TOMS DEPTT. AT M	ANSEHRA
011205- A09	Physical Assets	15,000,000		
011205- A091	Purchase of Building	15,000,000		
Total-	PURCHASE OF LAND FOR CONST. OF WAREHOUSE & OFFICE FOR CUSTOMS DEPTT. AT MANSEHRA	15,000,000		
ID9380 PURC	HASE OF ADDITIONAL LAND FOR FBR(HQ) AT	ISLAMABAD		
011205- A09	Physical Assets	30,000,000		
011205- A091	Purchase of Building	30,000,000		
Total-	PURCHASE OF ADDITIONAL LAND FOR FBR(HQ) AT ISLAMABAD	30,000,000		
	DESIGN CONSULTANCY SERVICE FOR ADDIT TO BAHAWALPUR	IONAL OFF. BLOCK F	FOR RTO RWP- SHA	HIWAL-
011205- A03	Operating Expenses	7,000,000	7,000,000	20,000,000
011205- A039	General	7,000,000	7,000,000	20,000,000
Total-	PC -II DESIGN CONSULTANCY SERVICE FOR ADDITIONAL OFF. BLOCK FOR RTO RWP- SHAHIWAL- CONSTRC. RTO BAHAWALPUR	7,000,000	7,000,000	20,000,000
ID9382 ETAB.	OF CUSTOM HOUSE ON PAK-IRAN BORDER	POINT 250-GUBD NE	AR GWDR	
011205- A12	Civil works	50,000,000		
011205- A124	Building and Structures	50,000,000		
Total-	ETAB. OF CUSTOM HOUSE ON PAK-IRAN BORDER POINT 250-GUBD	50,000,000		

No of Posts 2018-19 2019-20

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES

2018-2019

Budget Estimate

Rs

	NEAR	GWDR			
ID9383 CONS	TRC. OI	F OFFICE FOR ZONAL OFFICE(IR) AT	MANSEHRA		
011205- A09	Phys	sical Assets		6,000,000	26,050,000
011205- A091	Purc	hase of Building		6,000,000	26,050,000
011205- A12	Civil	works	30,000,000		
011205- A124	Build	ling and Structures	30,000,000		
Total-		TRC. OF OFFICE FOR ZONAL E(IR) AT MANSEHRA	30,000,000	6,000,000	26,050,000
ID9384 CONS ⁻ ACCOMD. & C		F CUSTOMS COMPLX.AT SOST INVO	LVING SEPOY BARR	KS E-FACLTN CEN	TR-TRANSIT
011205- A12	Civil	works	75,000,000		
011205- A124	Build	ling and Structures	75,000,000		
Total-	SOST	TRC. OF CUSTOMS COMPLX.AT INVOLVING SEPOY BARRKS LTN CENTR-TRANSIT ACCOMD. & MS	75,000,000		
ID9398 CONS	TRUCTI	ON OF ADDITIONAL OFFICE BLOCK	RTO ABBOTABAD		
011205- A12	Civil	works	20,000,000	4,000,000	20,000,000
011205- A124	Build	ling and Structures	20,000,000	4,000,000	20,000,000
••••••			,	4,000,000	20,000,000
	CONS	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD	20,000,000	4,000,000	20,000,000
	CONS	TRUCTION OF ADDITIONAL			· · · ·
Total-	CONS OFFIC	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD	20,000,000	4,000,000	20,000,000
Total- 011205	CONS OFFIC Total-	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.)	20,000,000 1,851,200,000	4,000,000 1,215,100,000	20,000,000 1,352,820,000
Total- 011205 0112	CONS OFFIC Total- Total-	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.) Financial and Fiscal Affairs Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	20,000,000 1,851,200,000 1,851,200,000	4,000,000 1,215,100,000 1,215,100,000	20,000,000 1,352,820,000 1,352,820,000
Total- 011205 0112 011	CONS OFFIC Total- Total- Total-	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.) Financial and Fiscal Affairs Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	20,000,000 1,851,200,000 1,851,200,000 1,851,200,000	4,000,000 1,215,100,000 1,215,100,000 1,215,100,000	20,000,000 1,352,820,000 1,352,820,000 1,352,820,000
Total- 011205 0112 011	CONS OFFIC Total- Total- Total- Total- Total-	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.) Financial and Fiscal Affairs Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs General Public Service ACCOUNTANT GENERAL	20,000,000 1,851,200,000 1,851,200,000 1,851,200,000 1,851,200,000	4,000,000 1,215,100,000 1,215,100,000 1,215,100,000 1,215,100,000	20,000,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000
Total- 011205 0112 011	CONS OFFIC Total- Total- Total- Total- Total- Total- (In	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.) Financial and Fiscal Affairs Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs General Public Service ACCOUNTANT GENERAL PAKISTAN REVENUES	20,000,000 1,851,200,000 1,851,200,000 1,851,200,000 1,851,200,000 1,851,200,000	4,000,000 1,215,100,000 1,215,100,000 1,215,100,000 1,215,100,000 1,215,100,000	20,000,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000
Total- 011205 0112 011	CONS OFFIC Total- Total- Total- Total- Total- (In (O	TRUCTION OF ADDITIONAL E BLOCK RTO ABBOTABAD Tax Management (Customs, Income Tax, Excise etc.) Financial and Fiscal Affairs Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs General Public Service ACCOUNTANT GENERAL PAKISTAN REVENUES Foreign Exchange)	20,000,000 1,851,200,000 1,851,200,000 1,851,200,000 1,851,200,000 1,851,200,000	4,000,000 1,215,100,000 1,215,100,000 1,215,100,000 1,215,100,000 1,215,100,000	20,000,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000 1,352,820,000

3,5	599
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NO. 128 FC2	22D49 DEVELOPMENT EXPENDITURE OF REVI	ENUE DIVISION	DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN F	REVENUES SUB-OF	FICE, LAHORE	
	ral Public Service:			
	utive & Legislative Organs, Financial and Fiscal	Affairs, External Affa	airs:	
	cial and Fiscal Affairs:	. .		
	lanagement (Customs, Income Tax, Excise etc.) ST. OF OFFIC BUIDING FOR JHANG ZONE (IR)):		
011205- A12	Civil works	35,000,000	7,000,000	36,585,00
011205- A124	Building and Structures	35,000,000	7,000,000	36,585,000
Total-	CONST. OF OFFIC BUIDING FOR JHANG ZONE (IR)	35,000,000	7,000,000	36,585,000
LO1281 CONS	STR. OF WAREHOSE FOR MODEL CUSTOMS C	OLLECTION AT THO	KAR NIAZ BAIG LA	HORE
011205- A12	Civil works	50,000,000	45,000,000	19,171,00
011205- A124	Building and Structures	50,000,000	45,000,000	19,171,000
Total-	CONSTR. OF WAREHOSE FOR MODEL CUSTOMS COLLECTION AT THOKAR NIAZ BAIG LAHORE	50,000,000	45,000,000	19,171,000
LO1282 CONS	ST. OF ADD. FLOOR ON EXIST. TRASIT ACCOM	ID.(IR) SUTULJ BLO	CK ALLAM IQBAL T	OWN LAHORE
011205- A12	Civil works	20,000,000	10,500,000	22,352,00
011205- A124	Building and Structures	20,000,000	10,500,000	22,352,000
Total-	CONST. OF ADD. FLOOR ON EXIST. TRASIT ACCOMD.(IR) SUTULJ BLOCK ALLAM IQBAL TOWN LAHORE	20,000,000	10,500,000	22,352,000
LO1283 CONS	ST. OF INTERNATIONAL HOSTEL & CLASS RO	OMS AT DOT COMPI	X ALLAMA IQBAL	TOWN LAHORE
011205- A12	Civil works	40,000,000	8,000,000	10,000,00
011205- A124	Building and Structures	40,000,000	8,000,000	10,000,000
Total-	CONST. OF INTERNATIONAL HOSTEL &	40,000,000	8,000,000	10,000,000

CLASS ROOMS AT DOT COMPLX ALLAMA IQBAL TOWN LAHORE

External Affairs

0112 011

011205 Total- Tax Management (Customs, 145,000,000 70,500,000 Income Tax, Excise etc.) Total- Financial and Fiscal Affairs 145,000,000 70,500,000 Total- Executive & Legislative 145,000,000 70,500,000 Organs, Financial and Fiscal Affairs,

88,108,000

88,108,000

88,108,000

NO. 128 FC22D49 DEVELOPMENT EXPENDITURE OF REVEN	IUE DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN RE	VENUES SUB-OFF	FICE, LAHORE	

01	Total-	General Public Service	145,000,000	70,500,000	88,108,000
	Total-	ACCOUNTANT GENERAL	145,000,000	70,500,000	88,108,000
		PAKISTAN REVENUES			
		SUB-OFFICE, LAHORE			

NO. 128 FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

CPEC
CPEC
CPEC
CPEC
20,000,000
20,000,000
20,000,000
24,880,000
24,880,000
24,880,000
44,880,000
44,880,000
44,880,000
2

NO. 128 F	NO. 128 FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION			DEMANDS FOR GRANTS	
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFFIC	CE, PESHAWAR		
01	Total- General Public Service	127,750,000	52,500,000	44,880,000	
	Total- ACCOUNTANT GENERAL	127,750,000	52,500,000	44,880,000	

PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

3,6	03
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		3,603			
NO. 128 FC22	2D49 DEVELOPMENT EXPENDIT	JRE OF REVEN	UE DIVISION	DEMAND	S FOR GRANTS
		o of Posts -19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OFF	ICE, KARACHI	
011 Execut 0112 Financ 011205 Tax Ma	Il Public Service: ive & Legislative Organs,Financi ial and Fiscal Affairs: inagement (Customs, Income Tax Г. OF ADD. OFFICE BLOCK FOR	k, Excise etc.) :			
011205- A12	Civil works		30,000,000	30,000,000	27,500,00
011205- A124	Building and Structures		30,000,000	30,000,000	27,500,000
	CONST. OF ADD. OFFICE BLOCI MODEL CUSTOMS COLLECTION HYDERABAD		30,000,000	30,000,000	27,500,000
KA1284 PROJE FIXED AND	ECT FOR SECURITY IMPRO. IN K	ARACHI PORT	AND PORT QASIM	FOR INSTALLATIO	N OF THREE
011205- A01	Employees Related Expenses		10,084,000		
011205- A011	Pay 1	4	10,084,000		
011205- A011-2	Pay of Other Staff		(10,084,000)		
011205- A03	Operating Expenses		2,606,000		
011205- A033	Utilities		30,000		
011205- A038	Travel & Transportation		2,525,000		
011205- A039	General		51,000		
011205- A06	Transfers		10,000		
011205- A063	Entertainment & Gifts		10,000		
011205- A12	Civil works		7,300,000		
011205- A124	Building and Structures		7,300,000		
	PROJECT FOR SECURITY IMPR(KARACHI PORT AND PORT QAS INSTALLATION OF THREE FIXEI	IM FOR	20,000,000		
	(In Foreign Exchange)		(2,000,000)		
	(Foreign Aid)		(2,000,000)		
	(In Local Currency)		(18,000,000)		
KA1297 REPLA	CEMENT OF 5 LIFTS IN RTO KA	RACHI		¶	
011205- A09	Physical Assets		25,000,000		

25,000,000

011205- A096 Purchase of Plant and Machinery

NO. 128 FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION		
No of Posts 2018-2019		
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs
	2018-2019 Budget Estimate	2018-20192018-2019BudgetRevisedEstimateEstimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

_

Total-	REPL/ KARA	ACEMENT OF 5 LIFTS IN RTO	25,000,000		
KA1298 CONS	ST. OF C	OFFICE OF INTELLIGENCE & INVEST	FIGATION (IRS) KARACH	41	
011205- A12	Civil	works	100,000,000		90,000,000
011205- A124	Build	ling and Structures	100,000,000		90,000,000
Total-		T. OF OFFICE OF INTELLIGENCE ESTIGATION (IRS) KARACHI	100,000,000		90,000,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	175,000,000	30,000,000	117,500,000
0112	Total-	Financial and Fiscal Affairs	175,000,000	30,000,000	117,500,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	175,000,000	30,000,000	117,500,000
01	Total-	General Public Service	175,000,000	30,000,000	117,500,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	175,000,000	30,000,000	117,500,000
	(In	Foreign Exchange)	(2,000,000)		
	(0	wn Resources)			
	(Fo	preign Aid)	(2,000,000)		
	(In	Local Currency)	(173,000,000)	(30,000,000)	(117,500,000)

NO. 128 FC	22D49 D	EVELOPMENT EXPENDITURE OF RE	VENUE DIVISION	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		ACCOUNTANT GENERAL PAKISTA	Rs N REVENUES SUB-OF	Rs FFICE, QUETTA	Rs
011 Exect 0112 Finan 011205 Tax M	utive & I cial and lanagen	ic Service: _egislative Organs,Financial and Fisc I Fiscal Affairs: nent (Customs, Income Tax, Excise et TION OF MODEL CUSTOM COLLECTO	c.) :		
011205- A12		works	150,000,000	30,000,000	200,000,00
011205- A12 011205- A124		ling and Structures	150,000,000	30,000,000	200,000,000
	CONS	TRUCTION OF MODEL CUSTOM	150,000,000	30,000,000	200,000,000
QA3958 CON	ST. OF 2	CONAL OFFICE AND TRANSIT ACCO	ODATION AT GAWA	DAR	
011205- A12	Civil	works	100,000,000		
011205- A124	Build	ling and Structures	100,000,000		
Total	CONS		100 000 000		
i otai-	TRAN	T. OF ZONAL OFFICE AND SIT ACCOMODATION AT ADAR	100,000,000		
	TRAN GAWA	SIT ACCOMODATION AT		ALLELI CUSTOMS C	HECK POST
QA3959 CON	TRAN GAWA ST. OF S	SIT ACCOMODATION AT		ALLELI CUSTOMS C 10,000,000	
QA3959 CON QUETTA	TRAN GAWA ST. OF S Civil	SIT ACCOMODATION AT	COMODATION AT BA		14,930,00
QA3959 CON QUETTA 011205- A12 011205- A124	TRAN GAWA ST. OF S Civil Build CONS TRAN	SIT ACCOMODATION AT DAR STATE WAREHOSE AND TRANSIT AC	COMODATION AT BA	10,000,000	14,930,00 14,930,000
QA3959 CON QUETTA 011205- A12 011205- A124	TRAN GAWA ST. OF S Civil Build CONS TRAN	SIT ACCOMODATION AT ADAR STATE WAREHOSE AND TRANSIT AC works ling and Structures T. OF STATE WAREHOSE AND SIT ACCOMODATION AT BALLELI	COMODATION AT BA 10,000,000 10,000,000	10,000,000 10,000,000	14,930,000 14,930,000 14,930,000
QA3959 CON QUETTA 011205- A12 011205- A124 Total-	TRAN GAWA ST. OF S Civil Build CONS TRAN CUST	SIT ACCOMODATION AT DAR	COMODATION AT BA 10,000,000 10,000,000 10,000,000	10,000,000 10,000,000 10,000,000	14,930,000 14,930,000 14,930,000 214,930,000
QA3959 CON QUETTA 011205- A12 011205- A124 Total- 011205	TRAN GAWA ST. OF S Civil Build CONS TRAN CUSTO Total-	SIT ACCOMODATION AT DAR STATE WAREHOSE AND TRANSIT AC works ling and Structures T. OF STATE WAREHOSE AND SIT ACCOMODATION AT BALLELI DMS CHECK POST QUETTA Tax Management (Customs, Income Tax, Excise etc.)	COMODATION AT BA	10,000,000 10,000,000 10,000,000 40,000,000	14,930,000 14,930,000 14,930,000 214,930,000 214,930,000
QA3959 CON QUETTA 011205- A12 011205- A124 Total- 011205 0112	TRAN GAWA ST. OF S Civil Build CONS TRAN CUST Total- Total-	SIT ACCOMODATION AT DAR	COMODATION AT BA	10,000,000 10,000,000 10,000,000 40,000,000 40,000,000	14,930,000 14,930,000 14,930,000 214,930,000 214,930,000 214,930,000
QA3959 CON QUETTA 011205- A12 011205- A124 Total- 011205 0112 0112 0112	TRAN GAWA ST. OF S Civil Build CONS TRAN CUSTO Total- Total- Total- Total-	SIT ACCOMODATION AT DAR	COMODATION AT BA	10,000,000 10,000,000 10,000,000 40,000,000 40,000,000 40,000,00	HECK POST 14,930,000 14,930,000 214,930,000 214,930,000 214,930,000 214,930,000 214,930,000 214,930,000

NO. 128.- FC22D49 DEVELOPMENT EXPENDITURE OF REVENUE DIVISION DEMANDS FOR GRANTS 2018-2019 No of Posts 2018-2019 2019-2020 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

(In Foreign Exchange)	(625,100,000)	(623,100,000)	(150,000,000)
(Own Resources)			
(Foreign Aid)	(625,100,000)	(623,100,000)	(150,000,000)
(In Local Currency)	(1,933,850,000)	(785,000,000)	(1,668,238,000)

DEMANDS FOR GRANTS

NO. 129.- DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION DEMAND NO. 129 (FC22D71) DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION.**

Voted Rs. 142,900,000

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

	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
036 Administration Of Public Order	300,000,000	1,359,000	142,900,000
Total	300,000,000	1,359,000	142,900,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	36,824,000		47,605,000
A011 Pay	36,824,000		47,605,000
A011-1 Pay of Officers	(24,870,000)		(38,695,000)
A011-2 Pay of Other Staff	(11,954,000)		(8,910,000)
A03 Operating Expenses	35,661,000	857,000	42,103,000
A09 Physical Assets	75,100,000	384,000	52,016,000
A12 Civil works	151,140,000		
A13 Repairs and Maintenance	1,275,000	118,000	1,176,000
Total	300,000,000	1,359,000	142,900,000

NO. 129 FC22	D71 DEVELOPMENT EX	PENDITUR	E OF HUMA	N RIGHTS DIVISION	DEMAND	S FOR GRANTS
III DETAILS a	ire as follows :-					
			of Posts 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
				Rs	Rs	Rs
	ACCO		GENERAL P	AKISTAN REVENUE	S	
03 Public C	Order And Safety Affairs	:				
	stration Of Public Order:					
0361 Adminis						
	TARIAT/ADMINISTRATIC RIGHTS AWAIRENESS		ME			
036101- A03	Operating Expenses					20,000,000
036101- A039	General					20,000,000
	IUMAN RIGHTS AWAIRI PROGRAMME	ENESS				20,000,000
ID9200 IMPLEM	ENTATION OF ACTION I	PLAN FOR	HUMAN RIG	HTS IN PAKISTAN		
036101- A01	Employees Related Ex	penses		11,808,000		14,375,00
036101- A011	Рау	21	21	11,808,000		14,375,000
036101- A011-1	Pay of Officers	(6)	(6)	(7,920,000)		(9,475,000
036101- A011-2	Pay of Other Staff	(15)	(15)	(3,888,000)		(4,900,000
036101- A03	Operating Expenses			9,946,000	857,000	13,621,00
036101- A032	Communications			300,000		475,000
036101- A033	Utilities			900,000		1,025,000
036101- A034	Occupancy Costs			4,320,000		5,000,000
036101- A038	Travel & Transportation			1,350,000	390,000	1,975,000
036101- A039	General			3,076,000	467,000	5,146,000
036101- A09	Physical Assets			501,000		1,192,00
036101- A092	Computer Equipment			300,000		700,000
036101- A095	Purchase of Transport			1,000		1,000
036101- A096	Purchase of Plant and M	achinery		100,000		207,000
036101- A097	Purchase of Furniture ar	d Fixture		100,000		284,000
036101- A13	Repairs and Maintenan	се		745,000	118,000	812,00
036101- A130	Transport			50,000	49,000	52,000
036101- A131	Machinery and Equipme	nt		50,000		50,000
036101- A132	Furniture and Fixture			30,000		50,000
036101- A133	Buildings and Structure			520,000	69,000	470,000
036101- A137	Computer Equipment			95,000		190,000
Total- I	MPLEMENTATION OF A	CTION PL	AN	23,000,000	975,000	30,000,000

No of Posts 2018-19 2019-20 2018-2019

Budget

Estimate Rs

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	FOR HUMAN RIGHTS IN PAI	KISTAN				
ID9201 INSTITU	JTIONAL STRENTHENING O	F M/O H		GHTS		
036101- A01	Employees Related Expen	ses		5,016,000		10,032,000
036101- A011	Pay	17	17	5,016,000		10,032,000
036101- A011-1	Pay of Officers	(6)	(6)	(3,450,000)		(6,900,000)
036101- A011-2	Pay of Other Staff	(11)	(11)	(1,566,000)		(3,132,000)
036101- A03	Operating Expenses			3,390,000		2,688,000
036101- A032	Communications			40,000		80,000
036101- A038	Travel & Transportation			345,000		71,000
036101- A039	General			3,005,000		2,537,000
036101- A09	Physical Assets			34,594,000	384,000	25,180,000
036101- A092	Computer Equipment			28,936,000	384,000	22,320,000
036101- A095	Purchase of Transport			1,000		160,000
036101- A096	Purchase of Plant and Mach	inery		4,900,000		2,000,000
036101- A097	Purchase of Furniture and F	xture		757,000		700,000
Total-	INSTITUTIONAL STRENTHE	NING O	F	43,000,000	384,000	37,900,000
	M/O HUMAN RIGHTS					
	SITION OF LAND & CONSTRU	JCTION	I OF BUILI	DING FOR NATIONAL I	NSTITUTE OF HUN	AN RIGHTS
ISLAMABAD 036101- A12	Civil works			01 140 000		
036101- A12				91,140,000		
	Building and Structures			91,140,000		
	ACQUISITION OF LAND & CONSTRUCTION OF BUILDI		-	91,140,000		
	NATIONAL INSTITUTE OF H		X			
			x			
	NATIONAL INSTITUTE OF H	UMAN		2 AND G-7/3 ISLAMAB	AD	
	NATIONAL INSTITUTE OF H RIGHTS ISLAMABAD	UMAN		2 AND G-7/3 ISLAMAB 60,000,000	AD	
ID9203 CONST	NATIONAL INSTITUTE OF H RIGHTS ISLAMABAD RUCTIO OF WORKING WOM	UMAN			AD	
ID9203 CONST 036101- A12 036101- A124 Total-	NATIONAL INSTITUTE OF H RIGHTS ISLAMABAD RUCTIO OF WORKING WOM Civil works	UMAN EN HOS G WON	STEL G-6/2 	60,000,000	AD	
ID9203 CONST 036101- A12 036101- A124 Total-	NATIONAL INSTITUTE OF HI RIGHTS ISLAMABAD RUCTIO OF WORKING WOM Civil works Building and Structures CONSTRUCTIO OF WORKIN	UMAN EN HOS G WON LAMAB	STEL G-6/2 IEN AD	60,000,000 60,000,000 60,000,000		
ID9203 CONST 036101- A12 036101- A124 Total-	NATIONAL INSTITUTE OF H RIGHTS ISLAMABAD RUCTIO OF WORKING WOM Civil works Building and Structures CONSTRUCTIO OF WORKIN HOSTEL G-6/2 AND G-7/3 ISI	UMAN EN HOS G WOM LAMAB DF REC	STEL G-6/2 IEN AD	60,000,000 60,000,000 60,000,000		

No of Posts 2018-19 2019-20 2018-2019

Budget

Estimate Rs

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

036101- A011-1	Pay of Officers	(32)	(4,500,000)	
036101- A011-2	Pay of Other Staff	(12)	(2,500,000)	
036101- A03	Operating Expenses		6,360,000	
036101- A034	Occupancy Costs		4,000,000	
036101- A039	General		2,360,000	
036101- A09	Physical Assets		34,000,000	
036101- A092	Computer Equipment		6,000,000	
036101- A095	Purchase of Transport		25,000,000	
036101- A096	Purchase of Plant and Mach	inery	2,000,000	
036101- A097	Purchase of Furniture and F	ixture	1,000,000	
	INSTITUTIONAL STRENGTH		47,360,000	
	REG-DTE OF HUMAN RIGHT	'S LHR KHI		
	PSH QUAETTA			
036101- A01	OF HUMAN RIGHTS INFORM			16 704 000
036101- A011	Employees Related Expen	363 17		16,704,000
	Pay			16,704,000
036101- A011-1	5	(14)		(16,320,000)
	Pay of Other Staff	(3)		(384,000)
036101- A03	Operating Expenses			5,114,000
036101- A032	Communications			775,000
036101- A033	Utilities			225,000
036101- A034	Occupancy Costs			1,000
036101- A038	Travel & Transportation			350,000
036101- A039	General			3,763,000
036101- A09	Physical Assets			13,000,000
036101- A092	Computer Equipment			9,900,000
036101- A095	Purchase of Transport			1,800,000
036101- A096	Purchase of Plant and Mach	inery		100,000
036101- A097	Purchase of Furniture and F	ixture		1,200,000
036101- A13	Repairs and Maintenance			182,000
036101- A130	Transport			100,000
036101- A131	Machinery and Equipment			50,000

NO. 129 FC22	D71 DEVELOPMENT EXPE	NDITURE OF HUMAN	I RIGHTS DIVISION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	NTANT GENERAL PA	KISTAN REVENUES		
036101- A132	Furniture and Fixture				1,000
036101- A133	Buildings and Structure				1,000
036101- A137	Computer Equipment				30,000
I	ETAB. OF HUMAN RIGHTS INFORMATION MANAGEM (HRIMS)				35,000,000
ID9678 INSTITU	TIONAL OF STRENGTHEN	IING OF REGIONAL D	TE. OF HUMAN RIGH	T LHR. KHI. PSH	QTT
036101- A01	Employees Related Expe	nses			6,494,000
036101- A011	Pay	36			6,494,000
036101- A011-1	Pay of Officers	(28)			(6,000,000)
036101- A011-2	Pay of Other Staff	(8)			(494,000)
036101- A03	Operating Expenses				680,000
036101- A032	Communications				101,000
036101- A033	Utilities				250,000
036101- A038	Travel & Transportation				150,000
036101- A039	General				179,000
036101- A09	Physical Assets				12,644,000
036101- A092	Computer Equipment				2,860,000
036101- A095	Purchase of Transport				7,060,000
036101- A096	Purchase of Plant and Mac	chinery			2,300,000
036101- A097	Purchase of Furniture and	Fixture			424,000
036101- A13	Repairs and Maintenance)			182,000
036101- A130	Transport				50,000
036101- A131	Machinery and Equipment				1,000
036101- A132	Furniture and Fixture				1,000
036101- A133	Buildings and Structure				100,000
036101- A137	Computer Equipment				30,000
	INSTITUTIONAL OF STREM OF REGIONAL DTE. OF HU LHR. KHI. PSH. QTT				20,000,000
ID9984 ESTABL	ISHMENT OF NATIONAL I	NSTITUTE OF Human	Rights at Islamabad.		
036101- A01	Employees Related Expe	nses	13,000,000		

036101- A011 Pay 21 13,000,000	036101- A011	Pay	21	13,000,000
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2018-2019

Budget

Estimate

Rs

No of Posts

2018-19 2019-20

NO. 129.- FC22D71 DEVELOPMENT EXPENDITURE OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	TOTAL	- DEMAND	_	300,000,000	1,359,000	142,900,000
		PAKISTAN RE				
	Total-	ACCOUNTANT		300,000,000	1,359,000	142,900,000
03	Total-	Public Order Ar	nd Safety Affairs	300,000,000	1,359,000	142,900,000
036	Total-	Administration	— Of Public Order	300,000,000	1,359,000	142,900,000
0361	Total-	Administration	-	300,000,000	1,359,000	142,900,000
036101	Islama Total-		ADMINISTRATION	300,000,000	1,359,000	142,900,000
		UTE OF Humar	Rights at			
Total-		BLISHMENT OF		35,500,000		
036101- A137	Com	puter Equipment	_	170,000		
036101- A133	Build	lings and Structu	re	30,000		
036101- A132	Furn	iture and Fixture		30,000		
036101- A131	Mac	hinery and Equip	ment	150,000		
036101- A130	Tran	sport		150,000		
036101- A13	Rep	airs and Mainter	nance	530,000		
036101- A097	Purc	hase of Furniture	and Fixture	1,160,000		
036101- A096	Purc	hase of Plant and	d Machinery	1,820,000		
036101- A095	Purc	hase of Transpo	rt	1,480,000		
036101- A092	Com	puter Equipment		1,545,000		
036101- A09	Phys	sical Assets		6,005,000		
036101- A039	Gen	eral		3,683,000		
036101- A038	Trav	el & Transportati	on	4,661,000		
036101- A037	Cons	sultancy and Con	tractual Work	2,400,000		
036101- A034	Оссі	upancy Costs		3,600,000		
036101- A033	Utilit	ies		1,371,000		
036101- A032	-	munications		250,000		
036101- A03	,	rating Expenses	. ,	15,965,000		
036101- A011-2	,	of Other Staff	(14)	(4,000,000)		
036101- A011-	1 Pav	of Officers	(7)	(9,000,000)		

NO. 130.- DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DEMANDS FOR GRANTS DIVISION

DEMAND NO. 130

(FC22D22)

DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION.**

Voted Rs. 75,616,000

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

		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
082	Cultural Services	81,356,000	49,356,000	75,616,000
083	Broadcasting and Publishing	174,105,000	10,060,000	
	Total	255,461,000	59,416,000	75,616,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	16,366,000		
A011	Pay	16,366,000		
A011-	1 Pay of Officers	(16,366,000)		
A03	Operating Expenses	111,695,000	49,356,000	75,616,000
A05	Grants, Subsidies and Write off Loans	10,060,000	10,060,000	
A06	Transfers	1,845,000		
A09	Physical Assets	115,495,000		
	Total	255,461,000	59,416,000	75,616,000

NO. 130 FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND DEMANDS BROADCASTING DIVISION					
III DETAILS are as follows :-					
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
ACCO	JNTANT GENERAL PA	AKISTAN REVENUE	ES		
 08 Recreation, Culture and Religion 082 Cultural Services: 0821 Cultural Services: 082105 PROMOTION OF CULTURAL ACT IB0653 UPGRADATION OF FILM LIGHT& 	TIVITIES :	INSTALLED IN PNG	CA AUDITORIUM		
082105- A03 Operating Expenses				16,576,000	
082105- A039 General				16,576,000	
Total- UPGRADATION OF FILM I SOUND EQUIPMENT INST PNCA AUDITORIUM				16,576,000	
IB0672 UPLIFT OF LOK VIRSA PREMISES	S INTO A PROFESSIO	NAL GENEDER SA	FE SPACE		
082105- A03 Operating Expenses				15,000,000	
082105- A039 General				15,000,000	
Total- UPLIFT OF LOK VIRSA PF A PROFESSIONAL GENEI SPACE				15,000,000	
ID3575 UPGRADATION OF SECURITY OF	NATIONAL ART GAL	LERY, PNCA, ISLA	MABAD		
082105- A03 Operating Expenses		31,856,000	31,856,000		
082105- A039 General		31,856,000	31,856,000		
Total- UPGRADATION OF SECU NATIONAL ART GALLER ISLAMABAD		31,856,000	31,856,000		
ID9161 ESTAB. OF DIGITALIZED ARCHIV	E LIBRARY PNCA-NA	G F-5/1			
082105- A03 Operating Expenses		2,500,000	2,500,000	4,040,000	
082105- A039 General		2,500,000	2,500,000	4,040,000	
Total- ESTAB. OF DIGITALIZED LIBRARY PNCA-NAG F-5/		2,500,000	2,500,000	4,040,000	
ID9162 ESTAB. OF NATIONAL FILM ACA	DEMY H-9 ISLAMABA	D			
082105- A03 Operating Expenses		47,000,000	15,000,000	40,000,000	
082105- A039 General		47,000,000	15,000,000	40,000,000	
Total- ESTAB. OF NATIONAL FIL H-9 ISLAMABAD		47,000,000	15,000,000	40,000,000	
082105 Total- PROMOTION OF C	ULTURAL	81,356,000	49,356,000	75,616,000	

NO. 130 FC22D22 DEVELOPMENT EXPENDITURE OF INI BROADCASTING DIVISION				ORMATION AND DEM		MANDS FOR GRANTS	
			No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
		ACC	OUNTANT GENERAL P	AKISTAN REVENU	ES		
		ACTIVITIES					
0)821]	Total- Cultural Services		81,356,000	49,356,000	75,616,000	
0)82 1	Total- Cultural Services		81,356,000	49,356,000	75,616,000	
	Broadc Others	asting and Publishing: asting and Publishing: : TY MEASURES AND RE	EVAMPING OF NEWS O	PERATIONS 2017-1	8(PHASE-I)		
083120)- A05	Grants, Subsidies and	Write off Loans	10,060,000	10,060,000		
083120)- A052	Grants Domestic		10,060,000	10,060,000		
	F	SECURITY MEASURES REVAMPING OF NEWS 2017-18(PHASE-I)		10,060,000	10,060,000		
ID9067	UPGRAI	DTION OF MONITORING	SYSTEM UP-TO 250 T	V CHANELS			
083120	D- A01	Employees Related Ex	cpenses	4,000,000			
083120	D- A011	Pay	3	4,000,000			
083120	D- A011-1	Pay of Officers	(3)	(4,000,000)			
083120	D- A09	Physical Assets		81,175,000			
083120)- A092	Computer Equipment		68,200,000			
083120	D- A096	Purchase of Plant and M	Machinery	575,000			
083120)- A097	Purchase of Furniture a	nd Fixture	12,400,000			
		JPGRADTION OF MONI JP-TO 250 TV CHANELS		85,175,000			
ID9068		DEVELOPMENT /IMPLEI	MENTION OF CODE OF	CODUCT			
083120	D- A01	Employees Related Ex	cpenses	2,830,000			
083120	D- A011	Pay	5	2,830,000			
083120	D- A011-1	Pay of Officers	(5)	(2,830,000)			
083120)- A03	Operating Expenses		8,640,000			
083120)- A038	Travel & Transportation		3,780,000			
083120)- A039	General		4,860,000			
083120	D- A06	Transfers		1,080,000			
083120	D- A063	Entertainment & Gifts		1,080,000			
083120)- A09	Physical Assets		2,450,000			

NO. 130.- FC22D22 DEVELOPMENT EXPENDITURE OF INFORMATION AND DEMANDS FOR GRANTS BROADCASTING DIVISION No. of Posts 2018-2019 2018-2019 2018-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083120- A092	Computer Equipment	950,000		
083120- A096	Purchase of Plant and Machinery	1,500,000		
Total-	MEDIA DEVELOPMENT /IMPLEMENTION OF CODE OF CODUCT	15,000,000		
ID9069 INSTIT	UTIONAL STRENGTHENING OF PEMRA			
083120- A01	Employees Related Expenses	4,536,000		
083120- A011	Pay 4	4,536,000		
083120- A011-	1 Pay of Officers (4)	(4,536,000)		
083120- A03	Operating Expenses	11,699,000		
083120- A038	Travel & Transportation	10,862,000		
083120- A039	General	837,000		
083120- A06	Transfers	765,000		
083120- A063	Entertainment & Gifts	765,000		
Total-	INSTITUTIONAL STRENGTHENING OF	17,000,000		
	PEMRA			
ID9163 CHAN	EL RANKING & DATA CENTER			
083120- A01	Employees Related Expenses	5,000,000		
083120- A011	Pay 10	5,000,000		
083120- A011-	1 Pay of Officers (10)	(5,000,000)		
083120- A03	Operating Expenses	10,000,000		
083120- A032	Communications	5,000,000		
083120- A039	General	5,000,000		
083120- A09	Physical Assets	31,870,000		
083120- A092	Computer Equipment	22,870,000		
083120- A096	Purchase of Plant and Machinery	8,000,000		
083120- A097	Purchase of Furniture and Fixture	1,000,000		
Total-	CHANEL RANKING & DATA CENTER	46,870,000		
083120	Total- Others	174,105,000	10,060,000	
0831	Total- Broadcasting and Publishing	174,105,000	10,060,000	
083	Total- Broadcasting and Publishing	174,105,000	10,060,000	
08	Total- Recreation, Culture and Religion	255,461,000	59,416,000	75,616,000

NO. 130 FC22D22 DEVELOPMENT EXPENDITURE OF BROADCASTING DIVISION	INFORMATION AND	DEMAND	S FOR GRANTS			
No of Po	sts 2018-2019	2018-2019	2019-2020			
2018-19 201	9-20 Budget	Revised	Budget			
	Estimate	Estimate	Estimate			
	Rs	Rs	Rs			
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- ACCOUNTANT GENERAL	255,461,000	59,416,000	75,616,000			

Total- ACCOUNTANT GENERAL	255,461,000	59,416,000	75,616,000
PAKISTAN REVENUES			
TOTAL - DEMAND	255,461,000	59,416,000	75,616,000

NO. 131.- DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY DEMANDS FOR GRANTS HERITAGE DIVISION

DEMAND NO. 131

(FC22D87)

DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND LITERARY HERITAGE DIVISION.**

Voted Rs. 128,016,000

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

	FUNCTIONAL CLASSIFICATION	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
041	General Economic, Commercial & Labour Affairs	32,338,000	20,000,000	43,592,000
097	Education Affairs, Services not Elsewhere Classified	518,259,000	60,184,000	84,424,000
	Total	550,597,000	80,184,000	128,016,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	550,000	550,000	600,000
A011	Рау	550,000	550,000	600,000
A011-1	Pay of Officers	(550,000)	(550,000)	(600,000)
A03	Operating Expenses	53,347,000	41,009,000	67,727,000
A09	Physical Assets	49,780,000	23,441,000	22,189,000
A12	Civil works	446,920,000	15,184,000	37,500,000
	Total	550,597,000	80,184,000	128,016,000

NO. 131 FC		EVELOPMENT EXPENDIT		NAL HISTORY AND	DEMANI	DS FOR GRANTS
III DETAILS	S are as	N	lo of Posts -19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTAN	IT GENERAL PA	KISTAN REVENUI	ES	
041 Gene 0411 Gene 041102 ANTH	ral Ecoi IROPOL	fairs: nomic,Commercial & Labon nomic Affairs: .OGICAL & OTHER SOCILO IISTORICAL & RELIGIOUS				
041102- A03		rating Expenses	011201117414			10,610,00
041102- A039	Gen	eral				10,610,000
Total-		NG OF HISTORICAL & REL IN PAKISTAN	IGIOUS			10,610,000
ID9968 RESE	RVATIO	N RESTORATION PRESEN	ITATION OF RE	WAT FORT		
041102- A03	Оре	rating Expenses		10,000,000	10,000,000	11,644,00
041102- A039	Gen	eral		10,000,000	10,000,000	11,644,000
Total-		RVATION RESTORATION ENTATION OF REWAT FOI	रा	10,000,000	10,000,000	11,644,000
041102	Total-	ANTHROPOLOGICAL & C SOCILOLGICAL SER	THER	10,000,000	10,000,000	22,254,000
0411	Total-	General Economic Affairs		10,000,000	10,000,000	22,254,000
041	Total-	General Economic,Comme Labour Affairs	ercial &	10,000,000	10,000,000	22,254,000
04	Total-	Economic Affairs		10,000,000	10,000,000	22,254,000
097 Educ 0971 Edu. 097120 OTHE ID8413 CONS	ation Af Aff.Serv ERS : TRUCT	fairs and Services: fairs,Services not Elsewhe ices not Elsewhere Classfi ION OF AUDITORIUM AT P	ed:	DEMY OF LETTERS	SISLAMABAD	
097120- A12		works				14,000,00
097120- A124 Total-	CONS PAKIS	ling and Structures TRUCTION OF AUDITORIU TAN ACADEMY OF LETTE IABAD				14,000,000 14,000,000
ID9204 CONS	TRUCT	ION OF REGIONAL OFFICE	E OF (PAL) DAD	U		
00 7 400 A40	Civi	works	-	30,000,000		
097120- A12	CIVI	WORKS		30,000,000		

NO. 131 FC2	22D87 DEVELOPMENT EXPENDITURE OF NAT LITERARY HERITAGE DIVISION	IONAL HISTORY AND	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENUES	5	
Total-	CONSTRUCTION OF REGIONAL OFFICE	30,000,000		
ID9205 CONS	TRUCTION OF REGIONAL OFFICE OF (PAL) Q	UETTA		
097120- A12	Civil works	38,960,000		10,000,000
097120- A124	Building and Structures	38,960,000		10,000,000
Total-	CONSTRUCTION OF REGIONAL OFFICE OF (PAL) QUETTA	38,960,000		10,000,000
ID9206 CONS [.] PAKISTAN	TRUCTION OF OFFICE BUILDING CONFERENC	CE HALL, GUEST HOUS	SE, COMMITTEE R	OOM-LIBRARY,
097120- A12	Civil works	37,960,000	15,184,000	13,500,000
097120- A124	Building and Structures	37,960,000	15,184,000	13,500,000
Total-	CONSTRUCTION OF OFFICE BUILDING CONFERENCE HALL, GUEST HOUSE, COMMITTEE ROOM-LIBRARY, PAKISTAN	37,960,000	15,184,000	13,500,000
ID9207 CONS	TRUCTION OF REGIONAL OFFICE OF (PAL) G	ILGIT		
097120- A12	Civil works	30,000,000		
097120- A124	Building and Structures	30,000,000		
Total-	CONSTRUCTION OF REGIONAL OFFICE OF (PAL) GILGIT	30,000,000		
ID9208 CONS	TRUCTION OF REGIONAL OFFICE OF (PAL) M	UZAFFARABAD		
097120- A12	Civil works	30,000,000		
097120- A124	Building and Structures	30,000,000		
Total-	CONSTRUCTION OF REGIONAL OFFICE OF (PAL) MUZAFFARABAD	30,000,000		
ID9209 CONS	TRUCTION OF REGIONAL OFFICE OF (PAL) F	ΑΤΑ		
097120- A12	Civil works	30,000,000		
097120- A124	Building and Structures	30,000,000		
Total-	CONSTRUCTION OF REGIONAL OFFICE OF (PAL) FATA	30,000,000		
ID9210 UPGR	ADATION OF NATIONAL LIBRARY OF PAKIST	AN ISLAMABAD		
097120- A01	Employees Related Expenses	200,000	200,000	350,000
097120- A011	Pay	200,000	200,000	350,000

NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND **DEMANDS FOR GRANTS** LITERARY HERITAGE DIVISION 2018-2019 2019-2020 No of Posts 2018-2019 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 097120- A011-1 Pay of Officers (200,000)(200,000)(350,000)097120- A03 **Operating Expenses** 3,799,000 3,799,000 2,450,000 097120- A039 General 3,799,000 3,799,000 2,450,000 097120- A09 **Physical Assets** 15,001,000 15,001,000 21,289,000 097120- A092 Computer Equipment 1.000.000 1.000.000 700,000 097120- A096 Purchase of Plant and Machinery 1,000 1,000 6,500,000 097120- A097 Purchase of Furniture and Fixture 14,000,000 14,000,000 14,089,000 Total- UPGRADATION OF NATIONAL LIBRARY 19,000,000 19,000,000 24,089,000

OF PAKISTAN ISLAMABAD ID9212 DIGITALIZATION OF RARE BOOKS AND MENUSCRIPTS COLLECTION(NLP) ISLAMABAD 097120- A01 **Employees Related Expenses** 350,000 350,000 250,000 097120- A011 Pay 350,000 350,000 250,000 097120- A011-1 Pay of Officers (350,000)(350,000)(250,000)097120- A03 **Operating Expenses** 17,210,000 17,210,000 21,685,000 097120- A039 General 17,210,000 17,210,000 21,685,000 097120- A09 **Physical Assets** 8,440,000 8,440,000 900,000 097120- A092 **Computer Equipment** 8,440,000 8,440,000 097120- A096 Purchase of Plant and Machinery 300,000 097120- A097 Purchase of Furniture and Fixture 600,000 Total- DIGITALIZATION OF RARE BOOKS AND 26,000,000 26,000,000 22,835,000 MENUSCRIPTS COLLECTION(NLP) **ISLAMABAD** ID9362 UPGRADATION OF BRAIL COMPLEX KARACHI NBF ISLAMABAD 097120-A09 **Physical Assets** 26,339,000 097120- A096 Purchase of Plant and Machinery 26,339,000 Total- UPGRADATION OF BRAIL COMPLEX 26,339,000 **KARACHI NBF ISLAMABAD** ID9363 FAIZ AHMED FAIZ CULUTRE AND ARTS COMPLEX KALAQADIR 097120-A12 **Civil works** 250,000,000 097120- A124 **Building and Structures** 250,000,000

Total- FAIZ AHMED FAIZ CULUTRE AND ARTS 250,000,000 COMPLEX KALAQADIR

NO. 131.- FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY AND DEMANDS FOR GRANTS LITERARY HERITAGE DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

097120	Total-	OTHERS	518,259,000	60,184,000	84,424,000
0971	Total-	Edu.Aff.Services not Elsewhere Classfied	518,259,000	60,184,000	84,424,000
097	Total-	Education Affairs,Services not Elsewhere Classified	518,259,000	60,184,000	84,424,000
09	Total-	Education Affairs and Services	518,259,000	60,184,000	84,424,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	528,259,000	70,184,000	106,678,000

NO. 131 FC	NO. 131 FC22D87 DEVELOPMENT EXPENDITURE OF NATIONAL HISTORY / LITERARY HERITAGE DIVISION				S FOR GRANTS
		No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFFIC	E, KARACHI	
041 Gene 0411 Gene 041102 ANTH	ral Eco IROPOI ALLATI	nomic,Commercial & Labour Affairs: nomic Affairs: _OGICAL & OTHER SOCILOLGICAL \$ ON & OPERATION OF MUNCIPALS V		NT PLANT AT PE	RIPHERAL
041102- A03	Оре	rating Expenses	22,338,000	10,000,000	21,338,000
041102- A039	Gen	eral _	22,338,000	10,000,000	21,338,000
Total-	MUNC	ALLATION & OPERATION OF CIPALS WASTE WATER TMENT PLANT AT PERIPHERAL OF MAZAR-E-QUAID	22,338,000	10,000,000	21,338,000
041102	Total-	ANTHROPOLOGICAL & OTHER SOCILOLGICAL SER _	22,338,000	10,000,000	21,338,000
0411	Total-	General Economic Affairs	22,338,000	10,000,000	21,338,000
041	Total-	General Economic,Commercial &	22,338,000	10,000,000	21,338,000
04	Total-	Economic Affairs	22,338,000	10,000,000	21,338,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	22,338,000	10,000,000	21,338,000
	ΤΟΤΑΙ	L - DEMAND	550,597,000	80,184,000	128,016,000

NO. 132.- DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND D TELECOMMUNICATION DIVISION

DEMAND NO. 132

(FC22D48)

DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION.**

Voted Rs. 7,341,617,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	1,291,152,000	260,201,000	5,286,617,000
046	Communications	1,755,173,000	603,063,000	2,055,000,000
	Total	3,046,325,000	863,264,000	7,341,617,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	69,499,000	49,110,000	857,827,000
A011	Рау	69,499,000	49,110,000	758,258,000
A011-	1 Pay of Officers	(47,851,000)	(30,251,000)	(564,760,000)
A011-	2 Pay of Other Staff	(21,648,000)	(18,859,000)	(193,498,000)
A012	Allowances			99,569,000
A012-	1 Regular Allowances			(70,199,000)
A012-	2 Other Allowances (Excluding TA)			(29,370,000)
A02	Project Pre-Investment Analysis			20,000,000
A03	Operating Expenses	939,126,000	168,316,000	3,387,133,000
A06	Transfers			107,517,000
A09	Physical Assets	267,426,000	27,674,000	787,710,000
A12	Civil works	1,764,374,000	612,264,000	2,160,003,000
A13	Repairs and Maintenance	5,900,000	5,900,000	21,427,000
	Total	3,046,325,000	863,264,000	7,341,617,000
	(In Foreign Exchange)	(1,125,000,000)	(703,063,000)	(258,895,000)
	(Own Resources)			
	(Foreign Aid)	(1,125,000,000)	(703,063,000)	(258,895,000)
	(In Local Currency)	(1,921,325,000)	(160,201,000)	(7,082,722,000)
	(in Local Currency)	(1,921,325,000)	(160,201,000)	(7,082,722,000)

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY DEMANDS FOR GRANTS AND TELECOMMUNICATION DIVISION

III. - DETAILS are as follows :-

III DETAILS	are as follows :-				
	2	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNT	ANT GENERAL PA	KISTAN REVENUE	S	
016 Basic F 0161 Basic F 016101 Admini	l Public Service: Research: Research: stration : DLOGY MARKETING EXPOR [*]	PROGRAM			
016101- A01	Employees Related Expens	es			14,070,000
016101- A011	Pay	17			14,070,000
016101- A011-1	Pay of Officers	(14)			(13,890,000)
016101- A011-2	Pay of Other Staff	(3)			(180,000)
016101- A03	Operating Expenses				677,230,000
016101- A032	Communications				1,045,000
016101- A033	Utilities				360,000
016101- A034	Occupancy Costs				3,600,000
016101- A036	Motor Vehicles				1,118,000
016101- A037	Consultancy and Contractual	Work			411,882,000
016101- A038	Travel & Transportation				15,100,000
016101- A039	General				244,125,000
016101- A09	Physical Assets				8,500,000
016101- A092	Computer Equipment				1,400,000
016101- A093	Commodity Purchases				100,000
016101- A095	Purchase of Transport				4,000,000
016101- A097	Purchase of Furniture and Fix	ture			1,500,000
016101- A098	Purchase of Other Assets				1,500,000
016101- A13	Repairs and Maintenance				200,000
016101- A130	Transport				200,000
	TECHNOLOGY MARKETING PROGRAM	EXPORT			700,000,000
IB0629 CERTIF	CATION OF IT PROFEESSIO	NALS			
016101- A01	Employees Related Expens	es			5,680,000
016101- A011	Pay	9			5,680,000
016101- A011-1	Pay of Officers	(7)			(5,160,000)
016101- A011-2	Pay of Other Staff	(2)			(520,000)

NO. 132 FC22D48 DEVELOPMENT EXPENDITURE OF	INFORMATION TECHNOLOGY	DEMANDS	FOR GRANTS	
AND TELECOMMUNICATION DIVISION				
No of Pos	its 2018-2019	2018-2019	2019-2020	
2018-19 2019	9-20 Budget	Revised	Budget	
	Estimate	Estimate	Estimate	

ACCOUNTANT GENERAL PAKISTAN REVENUES

Rs

Rs

Rs

016101- A03	Operating Expenses		105,862,000
016101- A032	Communications		432,000
016101- A033	Utilities		420,000
016101- A034	Occupancy Costs		2,700,000
016101- A037	Consultancy and Contractual Work		98,560,000
016101- A038	Travel & Transportation		3,100,000
016101- A039	General		650,000
016101- A09	Physical Assets		2,700,000
016101- A092	Computer Equipment		1,200,000
016101- A097	Purchase of Furniture and Fixture		1,500,000
Total-	CERTIFICATION OF IT		114,242,000
l	PROFEESSIONALS		
IB0630 REPLAC	CEMNET OF DATA NODE INFRAST	RUCTURE	E AT KSL STP ISLAMABAD
016101- A03	Operating Expenses		3,600,000
016101- A037	Consultancy and Contractual Work		3,600,000
016101- A09	Physical Assets		15,750,000
016101- A092	Computer Equipment		15,750,000
	REPLACEMNET OF DATA NODE		19,350,000
	INFRASTRUCTURE AT KSL STP		
	-		CEMENT PROGRM (KNOWLEDGE ACCONMY INITIATIVE
016101- A01	Employees Related Expenses		75,500,000
016101- A011	Pay	71	75,500,000
016101- A011-1		(51)	(72,000,000)
	Pay of Other Staff	(20)	(3,500,000)
016101- A03	Operating Expenses	(==)	21,540,000
016101- A032	Communications		2,500,000
016101- A038	Travel & Transportation		5,600,000
016101- A039	General		13,440,000
016101- A09	Physical Assets		52,760,000
016101- A092	Computer Equipment		43,760,000
016101- A095	Purchase of Transport		9,000,000
	•		

NO. 132.- FC22D48 DEVELOPMENT EXPENDITURE OF INFORMATION TECHNOLOGY **DEMANDS FOR GRANTS** AND TELECOMMUNICATION DIVISION 2018-2019 2018-2019 2019-2020 No of Posts 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 016101- A13 **Repairs and Maintenance** 200,000 016101- A137 Computer Equipment 200,000 Total- DEMAN DRIVEN INDUSTRY QLTY. 150,000,000 CAPACITY ENHACEMENT PROGRM

(KNOWLEDGE ACCONMY INITIA			
IB0659 HIGH IM	PACT SKILLS BOOTMAP			
016101- A01	Employees Related Expenses		5,28	80,000
016101- A011	Pay		5,28	0,000
016101- A011-1	Pay of Officers		(4,680),000)
016101- A011-2	Pay of Other Staff		(600),000)
016101- A03	Operating Expenses		93,20)0,000
016101- A032	Communications		1,00	0,000
016101- A038	Travel & Transportation		74,00	0,000
016101- A039	General		18,20	0,000
016101- A09	Physical Assets		1,42	20,000
016101- A092	Computer Equipment		920	0,000
016101- A097	Purchase of Furniture and Fixture	е	50	0,000
016101- A13	Repairs and Maintenance		10	00,000
016101- A137	Computer Equipment	_	10	0,000
Total- H	HIGH IMPACT SKILLS BOOTMA	Р _	100,000),000
IB0660 PROJEC	T MONITORING & DIGITAL TRA	NSFORM	IATION CELLL (KNOWLEDGE ECONMY INITIATIVE)	
016101- A01	Employees Related Expenses		33,26	50,000
016101- A011	Pay	16	33,26	0,000
016101- A011-1	Pay of Officers	(14)	(31,700),000)
016101- A011-2	Pay of Other Staff	(2)	(1,560),000)
016101- A03	Operating Expenses		1,64	40,000
016101- A032	Communications		30	0,000
016101- A038	Travel & Transportation		60	0,000
016101- A039	General		74	0,000
016101- A09	Physical Assets		5,00	00,000
016101- A092	Computer Equipment		1,50	0,000

NO. 132 FC22	2D48 DEVELOPMENT EXPI AND TELECOMMUNIC		RMATION TECHNOL	.OGY DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOL	JNTANT GENERAL PA	AKISTAN REVENUE	S	
016101- A095	Purchase of Transport				3,000,000
016101- A097	Purchase of Furniture and	Fixture			500,000
016101- A13	Repairs and Maintenanc	e			100,000
016101- A137	Computer Equipment				100,000
	PROJECT MONITORING & TRANSFORMATION CELL (KNOWLEDGE ECONMY II	L			40,000,000
IB0661 ESTAB. HARIPUR	OF SINO-PAK CENTRE F	OR AI AT PAK AUSTR	IA FACHOCHCHUL	E INST. OF APPLIE	D SCI&TECH
016101- A01	Employees Related Expe	enses			46,920,000
016101- A011	Pay	22			46,920,000
016101- A011-1	Pay of Officers	(11)			(41,520,000)
016101- A011-2	Pay of Other Staff	(11)			(5,400,000)
016101- A02	Project Pre-Investment A	Analysis			20,000,000
016101- A022	Research Survey & Explor	ratory Oper			20,000,000
016101- A03	Operating Expenses				11,507,000
016101- A032	Communications				500,000
016101- A033	Utilities				1,500,000
016101- A038	Travel & Transportation				2,500,000
016101- A039	General				7,007,000
016101- A09	Physical Assets				69,000,000
016101- A092	Computer Equipment				12,000,000
016101- A094	Other Stores and Stocks				57,000,000
016101- A12	Civil works				100,003,000
016101- A124	Building and Structures				100,003,000
	ESTAB. OF SINO-PAK CEI AT PAK AUSTRIA FACHO INST. OF APPLIED SCI&TE	CHCHULE			247,430,000
IB0666 CRIME	ANALYST & SMART POLIC	CING IN PAKISTAN (K		MY INITIATIVE)	_
016101- A01	Employees Related Expe	enses			19,185,000
016101- A011	Pay	25			15,924,000
016101- A011-1	Pay of Officers	(25)			(15,924,000)

NO. 132 FC22	2D48 DEVELOPMENT EXPEN AND TELECOMMUNICA		RMATION TECHNOL	OGY DEMAND	S FOR GRANTS
	2	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUN	TANT GENERAL P	AKISTAN REVENUE	S	
016101- A012	Allowances				3,261,000
016101- A012-1	Regular Allowances				(1,343,000)
016101- A012-2	Other Allowances (Excluding	ITA)			(1,918,000)
016101- A03	Operating Expenses				56,450,000
016101- A038	Travel & Transportation				1,250,000
016101- A039	General				55,200,000
016101- A09	Physical Assets				15,815,000
016101- A092	Computer Equipment				15,815,000
	CRIME ANALYST & SMART PAKISTAN (KNOWLEDGE E INITIATIVE)				91,450,000
IB0678 JIDDAT	INVEST. & SUPPORT FUND	INCLUDING FEASI	BILITY(KNOWLEDG	E ECONMY INIATI	ATIVE)
016101- A01	Employees Related Expension	ses			37,720,000
016101- A011	Pay	9			37,720,000
016101- A011-1	Pay of Officers	(7)			(37,000,000)
016101- A011-2	Pay of Other Staff	(2)			(720,000)
016101- A03	Operating Expenses				450,600,000
016101- A032	Communications				4,800,000
016101- A038	Travel & Transportation				16,800,000
016101- A039	General				429,000,000
016101- A09	Physical Assets				11,480,000
016101- A092	Computer Equipment				7,080,000
016101- A095	Purchase of Transport				4,400,000
016101- A13	Repairs and Maintenance				200,000
016101- A137	Computer Equipment				200,000
	JIDDAT INVEST. & SUPPOR INCLUDING FEASIBILITY(KI ECONMY INIATIATIVE)				500,000,000
IB0681 E-INVO	ICEING(KNOWLEDGE ECON	MY INITIATIVE)			
016101- A01	Employees Related Expension	ses			74,500,000
016101- A011	Pay	18			74,500,000

(14)

016101- A011-1 Pay of Officers

74,500,000 (64,500,000)

NO. 132 FC22D48 DEVELOPMENT EXPENDITURE OF	INFORM	ATION TECHNO	LOGY	DEMAND	S FOR GRANTS
AND TELECOMMUNICATION DIVISION	ON				
No of Pos	ts	2018-2019	2018	8-2019	2019-2020
2018-19 2019	-20	Budget	Rev	vised	Budget
		Estimate	Est	imate	Estimate
		Rs	I	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016101- A011-	2 Pay of Other Staff	(4)	(10,000,000)
016101- A03	Operating Expenses		38,810,000
016101- A032	Communications		1,500,000
016101- A038	Travel & Transportation		10,090,000
016101- A039	General		27,220,000
016101- A09	Physical Assets		11,490,000
016101- A092	Computer Equipment		7,090,000
016101- A095	Purchase of Transport		4,400,000
016101- A13	Repairs and Maintenance		200,000
016101- A137	Computer Equipment		200,000
Total-	E-INVOICEING(KNOWLEDGE ECONM INITIATIVE)	Y	125,000,000

IB0694 NATIONAL CENTRE FOR IOTS (KNOWLEDGE ECONNOMY INITIATIVE)

Employees Related Ex	penses	84,200,000
Pay	58	84,200,000
Pay of Officers	(53)	(82,000,000)
Pay of Other Staff	(5)	(2,200,000)
Operating Expenses		7,000,000
Travel & Transportation		3,000,000
General		4,000,000
Physical Assets		80,000,000
Computer Equipment		28,000,000
Commodity Purchases		20,000,000
Other Stores and Stocks		32,000,000
		171,200,000
OF DIGITAL COMPLEX	AT PESHAWAR (KNOWLEDGE ECONON	IY INITIATIVE)
Employees Related Ex	penses	1,180,000
Pay		1,080,000
Pay of Officers		(600,000)
Pay of Other Staff		(480,000)
	Pay Pay of Officers Pay of Other Staff Operating Expenses Travel & Transportation General Physical Assets Computer Equipment Commodity Purchases Other Stores and Stocks NATIONAL CENTRE FOR KNOWLEDGE ECONNOC OF DIGITAL COMPLEX Employees Related Ex Pay	Pay of Officers (53) Pay of Other Staff (5) Operating Expenses (5) Travel & Transportation General Physical Assets Computer Equipment Commodity Purchases Other Stores and Stocks Other Stores and Stocks

NO. 132 FC22D48 DEVELOPMENT EXPENDITURE OF INFO	ORMATION TECHNOLO	GY DEMAND	S FOR GRANTS
AND TELECOMMUNICATION DIVISION			
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Pe	Re	Re

ACCOUNTANT GENERAL PAKISTAN REVENUES

Rs

Rs

20,000,000

20,000,000

Rs

016101- A012	Allowances			100,000
016101- A012-2	Other Allowances (Excluding TA)			(100,000)
016101- A03	Operating Expenses			34,820,000
016101- A032	Communications			50,000
016101- A038	Travel & Transportation			1,300,000
016101- A039	General			33,470,000
016101- A09	Physical Assets			364,000,000
016101- A092	Computer Equipment			150,000,000
016101- A096	Purchase of Plant and Machinery			50,000,000
016101- A097	Purchase of Furniture and Fixture	_		164,000,000
Total- E	STAB. OF DIGITAL COMPLEX AT			400,000,000
P	ESHAWAR (KNOWLEDGE ECONO	OMY		
II	NITIATIVE)	_		
IB5027 SPECIAL	TECHNOLOGY ZONE ALL OVER	PAKIS	TAN INCLUDING FEASIBILITY-KNOWLEDGE E	CONOMY
016101- A01	Employees Related Expenses			45,000,000
016101- A011	Pay	24		40,500,000
016101- A011-1	Pay of Officers	(17)		(38,500,000)
016101- A011-2	Pay of Other Staff	(7)		(2,000,000)
016101- A012	Allowances			4,500,000
016101- A012-2	Other Allowances (Excluding TA)			(4,500,000)
016101- A03	Operating Expenses			908,000,000
016101- A032	Communications			5,000,000
016101- A034	Occupancy Costs			16,000,000
016101- A038	Travel & Transportation			5,000,000
016101- A039	General			882,000,000
016101- A09	Physical Assets			27,000,000
016101- A092	Computer Equipment			4,000,000
016101- A095	Purchase of Transport			15,000,000
016101- A097	Purchase of Furniture and Fixture			8,000,000

016101- A13

016101- A137

Repairs and Maintenance

Computer Equipment

	AND TELECOMMUN			2048 2040	2040 2040	2040 2022
			of Posts 2019-20	2018-2019 Budget	2018-2019 Revised	2019-2020 Budget
		2010-13	2013-20	Estimate	Estimate	Estimate
				Rs	Rs	Rs
	ACCO	OUNTANT (GENERAL F	PAKISTAN REVENU	ES	
Total-	SPECIAL TECHNOLOGY	ZONE ALL	_			1,000,000,000
	OVER PAKISTAN INCLU	DING				
	FEASIBILITY-KNOWLED	GE ECONO	OMY			
ID2771 E-OFFIC	E REPLICATION AT 45		N FEDERAL	GOVERNMENT		
016101- A01	Employees Related Ex	penses		38,000,000	38,000,000	37,650,000
016101- A011	Pay	55	55	38,000,000	38,000,000	37,650,000
016101- A011-1	Pay of Officers	(21)	(21)	(20,001,000)	(20,001,000)	(19,712,000)
016101- A011-2	Pay of Other Staff	(34)	(34)	(17,999,000)	(17,999,000)	(17,938,000)
016101- A03	Operating Expenses			12,672,000	12,672,000	607,000
016101- A032	Communications			200,000	200,000	2,000
016101- A038	Travel & Transportation			1,101,000	1,101,000	151,000
016101- A039	General			11,371,000	11,371,000	454,000
016101- A09	Physical Assets			24,428,000	24,428,000	2,001,000
016101- A092	Computer Equipment			23,428,000	23,428,000	1,801,000
016101- A097	Purchase of Furniture ar	nd Fixture		1,000,000	1,000,000	200,000
016101- A13	Repairs and Maintenar	nce		5,900,000	5,900,000	100,000
016101- A131	Machinery and Equipme	nt		2,400,000	2,400,000	
016101- A137	Computer Equipment			3,500,000	3,500,000	100,000
	E-OFFICE REPLICATION			81,000,000	81,000,000	40,358,000
ID8130 TECHN	OLOGY PARKS DEVELO	PMENT PR	OJECTS A	T ISLAMABAD PHA	SE-I	
016101- A01	Employees Related Ex	penses		20,000,000	6,000,000	6,000,000
016101- A011	Pay	10	10	20,000,000	6,000,000	6,000,000
016101- A011-1	Pay of Officers	(6)	(6)	(18,000,000)	(5,400,000)	(5,400,000)
016101- A011-2	Pay of Other Staff	(4)	(4)	(2,000,000)	(600,000)	(600,000)
016101- A03	Operating Expenses			814,611,000	130,984,000	92,867,000
016101- A032	Communications			540,000	173,000	165,000
016101- A033	Utilities			324,000		
016101- A034	Occupancy Costs			1,800,000	360,000	347,000
016101- A037	Consultancy and Contra	ctual Work		810,867,000	130,235,000	92,125,000
016101- A038	Travel & Transportation			900,000	180,000	180,000

36,000

50,000

016101- A039

General

		NICATION D				
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT G	SENERAL	PAKISTAN REVENU	JES	
016101- A09	Physical Assets			228,728,000	3,016,000	1,133,000
016101- A092	Computer Equipment			222,091,000	2,536,000	683,000
016101- A095	Purchase of Transport			218,000	80,000	50,000
016101- A097	Purchase of Furniture a	nd Fixture		6,419,000	400,000	400,000
Total-	TECHNOLOGY PARKS I PROJECTS AT ISLAMA			1,063,339,000	140,000,000	100,000,000
	(In Foreign Exchange)			(700,000,000)	(100,000,000)	(90,000,000
	(Foreign Aid)			(700,000,000)	(100,000,000)	(90,000,000
	(In Local Currency)			(363,339,000)	(40,000,000)	(10,000,000
D8131 SITE D OF IT PARK CI 016101- A12	EVELOPMENT AND CON HAK Civil works	SIRUCIUU	N OF BOU	9,201,000	9,201,000	5,000,00
016101- A124	Building and Structures			9,201,000	9,201,000	5,000,000
Total-	SITE DEVELOPMENT AI CONSTRUCTUON OF BE AT PSEB'S SITE FOR ES OF IT PARK CHAK	OUNDARY V		9,201,000	9,201,000	5,000,000
ID8388 ENHAN	CING IT EXPORTS THRO	DUGH INDUS	STRY SUP	PORT PROGRAMS		
016101- A01	Employees Related Ex	penses		5,110,000	5,110,000	5,897,000
016101- A011	Pay	6	7	5,110,000	5,110,000	5,897,000
016101- A011- ⁻	Pay of Officers	(4)	(5)	(4,850,000)	(4,850,000)	(5,597,000
016101- A011-2	2 Pay of Other Staff	(2)	(2)	(260,000)	(260,000)	(300,000
016101- A03	Operating Expenses			43,450,000	24,660,000	39,661,00
016101- A032	Communications			200,000		50,000
016101- A033	Utilities			360,000		
016101- A034	Occupancy Costs			2,340,000		
016101- A037	Consultancy and Contra	ctual Work		34,990,000	19,660,000	33,411,000
016101- A038	Travel & Transportation			2,760,000	2,550,000	3,700,000
016101- A039	General			2,800,000	2,450,000	2,500,000
016101- A09	Physical Assets			1,440,000	230,000	200,00
016101- A093	Commodity Purchases			160,000		

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCO	UNTANT GENERAL P	AKISTAN REVENUE	ES	
016101- A098	Purchase of Other Assets		480,000		
			50,000,000	30,000,000	45,758,000
I	NDUSTRY SUPPORT PR	OGRAMS	· ·		
	'HENING OF ICT INFRAS' E(AWAN-E-SADAR)	TRUCTURE AND OFF	CE AUTOMATION F	PRESIDENT	
016101- A01	Employees Related Exp	enses			1,756,000
016101- A011	Pay	5			1,756,000
016101- A011-1	Pay of Officers	(5)			(1,756,000)
016101- A03	Operating Expenses				346,000
016101- A039	General				346,000
016101- A09	Physical Assets				52,137,000
016101- A092	Computer Equipment				50,289,000
016101- A096	Purchase of Plant and Ma	achinery			758,000
016101- A097	Purchase of Furniture and	d Fixture			1,090,000
l	STRENTHENING OF ICT NFRASTRUCTURE AND AUTOMATION PRESIDEN SECRETARIATE(AWAN-E	T			54,239,000
ID9353 FEASIBI	LITY STUDY & CONSULT	ANCY FOR DEVELOP	MENT OF IT PARK	IN KARACHI	
016101- A01	Employees Related Exp	enses	1,189,000		
016101- A011	Pay	2	1,189,000		
016101- A011-2	Pay of Other Staff	(2)	(1,189,000)		
016101- A03	Operating Expenses		56,898,000		
016101- A032	Communications		108,000		
016101- A033	Utilities		72,000		
016101- A037	Consultancy and Contrac	tual Work	55,458,000		
016101- A038	Travel & Transportation		600,000		
016101- A039	General		660,000		
016101- A09	Physical Assets		200,000		
016101- A092	Computer Equipment		200,000		
Tatal I	EASIBILITY STUDY & CO		58,287,000		

NO. 132 FC22D48 DEVELOPMENT EXPENDITURE OF	INFORMATION TECHNO	DLOGY DEMAND	S FOR GRANTS
AND TELECOMMUNICATION DIVISIO	N		
No of Post	s 2018-2019	2018-2019	2019-2020
2018-19 2019-	-20 Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

_

KARACHI

ID9486 ESTAB.	OF QA LAB FOR SOFTWAR	E LAB FOR	SOFTWARE PRODUCTS IN PSEB	
016101- A01	Employees Related Expension	ses	5,200,000	
016101- A011	Рау	5	5,200,000	
016101- A011-1	Pay of Officers	(4)	(5,000,000)	
016101- A011-2	Pay of Other Staff	(1)	(200,000)	
016101- A03	Operating Expenses		11,495,000	
016101- A032	Communications		544,000	
016101- A034	Occupancy Costs		3,000,000	
016101- A038	Travel & Transportation		7,251,000	
016101- A039	General		700,000	
016101- A09	Physical Assets		12,630,000	
016101- A092	Computer Equipment		12,030,000	
016101- A097	Purchase of Furniture and Fi	ixture	600,000	
	PSEB IAL FREELANCE TRAINING	PROGRAM I	N PAKISTAN(KNOWLEDGE ECON	IOMY INITIATIVE)
016101- A01	Employees Related Expension	ses		19,930,000
016101- A011	Pay	16		16,000,000
016101- A011-1	Pay of Officers	(16)		(16,000,000)
016101- A012	Allowances			3,930,000
016101- A012-1	Regular Allowances			(1,430,000)
016101- A012-2	Other Allowances (Excluding	g TA)		(2,500,000)
016101- A03	Operating Expenses			97,553,000
016101- A032	Communications			656,000
016101- A034	Occupancy Costs			1,470,000
016101- A038	Travel & Transportation			3,650,000
010101-7030				
016101- A030	General			91,777,000
	•			

NO. 132 FC22			PENDITURE OF IN	FORMATION TECHN	OLOGY DEMAN	DS FOR GRANTS
			No of Posts 2018-19 2019-20	2018-2019) Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACC	OUNTANT GENERA	L PAKISTAN REVEN	JES	
016101- A09	Phys	sical Assets				3,136,000
016101- A092	Com	puter Equipment				1,816,000
016101- A097	Purc	hase of Furniture a	nd Fixture			1,320,000
F	ROG	NAL FREELANCE RAM IN PAKISTAN OMY INITIATIVE)				120,620,000
LO3120 NATION	IAL E	XP. PLAN OF NICS	S INCLUDING FEAS	BILITY(KNOWEDGE	ENCONMY INITIATV	E)
016101- A01	Emp	loyees Related Ex	penses			52,999,000
016101- A011	Pay		64			43,481,000
016101- A011-1	Pay	of Officers	(49)			(38,981,000
016101- A011-2	Pay	of Other Staff	(15)			(4,500,000
016101- A012	Allov	ances				9,518,000
016101- A012-1	Regu	Ilar Allowances				(3,666,000
016101- A012-2	Othe	r Allowances (Exclu	uding TA)			(5,852,000
016101- A03	Ope	rating Expenses				36,940,00
016101- A032	Com	munications				19,440,000
016101- A034	Осси	ipancy Costs				5,670,000
016101- A038	Trav	el & Transportation				3,333,000
016101- A039	Gene	eral				8,497,000
016101- A06	Tran	sfers				107,516,000
016101- A061	Scho	larship				107,515,000
016101- A063	Ente	rtainment & Gifts				1,000
016101- A09	Phys	sical Assets				64,188,000
016101- A092	Com	puter Equipment				21,659,000
016101- A097	Purc	hase of Furniture a	nd Fixture			42,529,000
016101- A13	Repa	airs and Maintenar	ice			327,000
016101- A132	Furn	iture and Fixture	_			327,000
I	NCLU	NAL EXP. PLAN C DING FEASIBILIT NMY INITIATVE)				261,970,000
		Administration		1,291,152,000	260,201,000	4,286,617,000
0161 7	otal-	Basic Research		1,291,152,000	260,201,000	4,286,617,000

O. 132 FC2		EVELOPMENT EXPENDITURE OF INI ND TELECOMMUNICATION DIVISION	FORMATION TECHNO	DLOGY DEMAN	IDS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL	- PAKISTAN REVENU	JES	
016	Total-	Basic Research	1,291,152,000	260,201,000	4,286,617,000
01	Total-	General Public Service	1,291,152,000	260,201,000	4,286,617,000
46103 Teleg	•	ions: d Telephone: IMUNICATION ORGANIZATION			
46103- A12	Civil	works	1,755,173,000	603,063,000	2,055,000,000
46103- A126	Tele	communication Works	1,755,173,000	603,063,000	2,055,000,000
Total-		IAL COMMUNICATION	1,755,173,000	603,063,000	2,055,000,000
	(In For	eign Exchange)	(425,000,000)	(603,063,000)	(168,895,000
	(Foreig	gn Aid)	(425,000,000)	(603,063,000)	(168,895,000
	(In Loc	cal Currency)	(1,330,173,000)		(1,886,105,000
046103	Total-	Telegraph and Telephone	1,755,173,000	603,063,000	2,055,000,000
0461	Total-	Communications	1,755,173,000	603,063,000	2,055,000,000
046	Total-	Communications	1,755,173,000	603,063,000	2,055,000,000
04	Total-	Economic Affairs	1,755,173,000	603,063,000	2,055,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,046,325,000	863,264,000	6,341,617,000
		Foreign Exchange) wn Resources)	(1,125,000,000)	(703,063,000)	(258,895,000
	(Fo	oreign Aid)	(1,125,000,000)	(703,063,000)	(258,895,000

NO. 132 FC		DEVELOPMENT EXPENDITURE		MATION TECHN	OLOGY DEMAN	IDS FOR GRANTS
		No of 2018-19 2		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAR	KISTAN RE	VENUES SUB-O	FFICE, LAHORE	
016 Basic 0161 Basic 016101 Admi	: Resea : Resea nistratio	rch: on :			MV	
		RTUAL EDUCATION PROJECT	FOR KNUV	VLEDGE ECONO		
016101-A01	-	bloyees Related Expenses				291,100,000
016101- A011	,	of Officers				212,840,000
016101- A011	-					(69,840,000)
016101- A011 016101- A012						(143,000,000)
		wances				78,260,000
	-	ular Allowances				(63,760,000)
		er Allowances (Excluding TA)				(14,500,000)
016101-A03		rating Expenses				708,900,000
016101- A039						708,900,000
l otal-		DED VIRTUAL EDUCATION ECT FOR KNOWLEDGE ECONC	MY			1,000,000,000
	1100					
016101	Total-	Administration				1,000,000,000
0161	Total-	Basic Research				1,000,000,000
016	Total-	Basic Research				1,000,000,000
01	Total-	General Public Service				1,000,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				1,000,000,000
	ΤΟΤΑ	DEMAND		3,046,325,000	863,264,000	7,341,617,000
	(In Fo	eign Exchange)	(1	1,125,000,000)	(703,063,000)	(258,895,000)
	(Own	Resources)				
	(Forei	gn Aid)	(1	1,125,000,000)	(703,063,000)	(258,895,000)
	(In Lo	cal Currency)	(1	,921,325,000)	(160,201,000)	(7,082,722,000)
						·

DEMANDS FOR GRANTS

NO. 133.- DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION DEMAND NO. 133 (FC22D23) DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION.**

Voted Rs. 9,808,986,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,129,970,000	1,129,970,000	29,970,000
019	General Public Service Not Elsewhere Defined	1,257,874,000	967,095,000	292,112,000
032	Police	2,156,667,000	1,829,979,000	2,267,329,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	369,470,000	356,330,000	141,306,000
045	Construction and Transport	11,346,070,000	4,057,543,000	4,369,747,000
062	Community Development	6,144,649,000	1,552,663,000	2,708,522,000
073	Hospital Services	246,253,000	46,253,000	
074	Public Health Services	850,000,000	450,000,000	
084	Religious Affairs	150,000,000	150,000,000	
	Total	23,650,953,000	10,539,833,000	9,808,986,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	352,683,000	816,471,000	723,092,000
A011	Рау	318,190,000	489,110,000	362,972,000
A011-	1 Pay of Officers	(172,736,000)	(152,636,000)	(146,349,000)
A011-2	2 Pay of Other Staff	(145,454,000)	(336,474,000)	(216,623,000)
A012	Allowances	34,493,000	327,361,000	360,120,000
A012-	1 Regular Allowances	(17,381,000)	(312,447,000)	(354,771,000)
A012-2	2 Other Allowances (Excluding TA)	(17,112,000)	(14,914,000)	(5,349,000)
A02	Project Pre-Investment Analysis	42,510,000	42,510,000	100,000,000
A03	Operating Expenses	879,106,000	684,203,000	222,069,000
A05	Grants, Subsidies and Write off Loans	300,000,000	314,247,000	230,348,000
A06	Transfers	393,382,000	90,783,000	10,851,000

A09	Physical Assets	1,620,180,000	1,144,062,000	590,271,000
A12	Civil works	19,845,700,000	7,240,705,000	7,894,355,000
A13	Repairs and Maintenance	217,392,000	206,852,000	38,000,000
	Total	23,650,953,000	10,539,833,000	9,808,986,000
	(In Foreign Exchange)	(200,000,000)		
	(Own Resources)	(30,000,000)		
	(Foreign Aid)	(170,000,000)		
	(In Local Currency)	(23,450,953,000)	(10,539,833,000)	(9,808,986,000)

NO. 133 FC22D23 DEVELOPMENT EXI	PENDITURE OF INTER	IOR DIVISION	DEMAND	S FOR GRANTS
III DETAILS are as follows :-	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCC	OUNTANT GENERAL P	AKISTAN REVENII	FS	
01General Public Service:01Executive & Legislative Organs,0111Executive and Legislative Organ011105District Administration :ID9522CONSTRUCTION OF RESIDENTI	Financial and Fiscal A	ffairs, External Aff	airs:	
011105- A03 Operating Expenses		10,000,000	10,000,000	
011105- A039 General		10,000,000	10,000,000	
011105- A12 Civil works		390,000,000	390,000,000	
011105- A124 Building and Structures		390,000,000	390,000,000	
Total- CONSTRUCTION OF RES ACCOMODATION FOR S OFFICERS OF ICTA		400,000,000	400,000,000	
ID9523 CONSTRUCTION OF ICT ADMIN	ISTRATION COMPLEX	PHASE-II		
011105- A03 Operating Expenses		5,000,000	5,000,000	
011105- A039 General		5,000,000	5,000,000	
011105- A09 Physical Assets		10,000,000	10,000,000	
011105- A095 Purchase of Transport		10,000,000	10,000,000	
011105- A12 Civil works		385,000,000	385,000,000	
011105- A124 Building and Structures		385,000,000	385,000,000	
Total- CONSTRUCTION OF ICT ADMINISTRATION COMP	PLEX PHASE-II	400,000,000	400,000,000	
ID9524 CONSTRUCTION OF TEHSIL OF	FICE AT G-11/4 ISLAM	ABAD		
011105- A03 Operating Expenses		900,000	900,000	970,000
011105- A039 General		900,000	900,000	970,000
011105- A12 Civil works		29,070,000	29,070,000	29,000,000
011105- A124 Building and Structures		29,070,000	29,070,000	29,000,000
Total- CONSTRUCTION OF TEF G-11/4 ISLAMABAD	ISIL OFFICE AT	29,970,000	29,970,000	29,970,000
ID9541 ISLAMABAD CITIZEN FACILITAT	TION & AUTOMATION	OF SERVICE PROJ	ECT	_
011105- A03 Operating Expenses		20,000,000	20,000,000	
011105- A039 General		20,000,000	20,000,000	
011105- A12 Civil works		30,000,000	30,000,000	

NO. 133 FC	22D23 E	DEVELOPMENT EXPENDITURE OF	INTERIOR DIVISION	DEMAND	S FOR GRANTS
		No of Pos 2018-19 2019		2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
		ACCOUNTANT GENE	RAL PAKISTAN REVEN	UES	
011105- A124	Build	ding and Structures	30,000,000	30,000,000	
Total-	-	ABAD CITIZEN FACILITATION & MATION OF SERVICE PROJECT	50,000,000	50,000,000	
ID9542 PURC	HASE C	OF MACHINERY AND EQUIPMENT	FOR DISASTER MANAG	EMENT SYSTEM ISLA	AMABAD
011105- A03	Оре	rating Expenses	20,000,000	20,000,000	
011105- A039	Gen	eral	20,000,000	20,000,000	
011105- A09	Phy	sical Assets	230,000,000	230,000,000	
011105- A096	Purc	chase of Plant and Machinery	230,000,000	230,000,000	
Total-	-	HASE OF MACHINERY AND PMENT FOR DISASTER	250,000,000	250,000,000	
		GEMENT SYSTEM ISLAMABAD			
011105	Total-		1,129,970,000	1,129,970,000	29,970,000
0111	Total-	Executive and Legislative Organs	1,129,970,000	1,129,970,000	29,970,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs. External Affairs	1,129,970,000	1,129,970,000	29,970,000
0191 Gen F 019101 ADMI	Public S NISTRA	lic Service Not Elsewhere Defined: ervice Not Elsewhere Defined: \TIVE TRAINING : ION OF TUBEWELL AND ALLIED V	VORKS AT NPA BUILDIN	IG, SECTOR H-11, ISL	AMABAD.
019101- A12	Civi	l works			24,264,000
019101- A124	Build	ding and Structures			24,264,000
Total-	ALLIE	TRUCTION OF TUBEWELL AND D WORKS AT NPA BUILDING, OR H-11, ISLAMABAD.			24,264,000
ID9553 UPGR	ADATIC	ON OF SECURITY MEASURES AT N	ATIONAL POLICE ACA	DEMY H-11 ISB	
019101- A12	Civi	l works	55,500,000	55,500,000	
019101- A124	Build	ding and Structures	55,500,000	55,500,000	

55,500,000

55,500,000

55,500,000

55,500,000

24,264,000

Total- UPGRADATION OF SECURITY

ID2606 RAISING OF BALOCHISTAN CONSTABULARY

ACADEMY H-11 ISB 019101 Total- ADMINISTRATIVE TRAINING

019102 Administrative Research :

MEASURES AT NATIONAL POLICE

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF		PENDITURE OF INTER	RIOR DIVISION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT GENERAL F	PAKISTAN REVENU	ES	
019102- A05	Grants, Subsidies and	Write off Loans	300,000,000	311,747,000	227,848,000
019102- A052	Grants Domestic		300,000,000	311,747,000	227,848,000
Total-	RAISING OF BALOCHIS CONSTABULARY	TAN	300,000,000	311,747,000	227,848,000
ID5260 PAKIST	AN AUTOMATED FINGE	RPRINT IDENTIFICATI	ON SYSTEM (PAFIS	6) PHASE-II	
019102- A06	Transfers		378,157,000	75,631,000	10,000,000
019102- A064	Other Transfer Payment	ts	378,157,000	75,631,000	10,000,000
	PAKISTAN AUTOMATEI IDENTIFICATION SYSTE PHASE-II		378,157,000	75,631,000	10,000,000
ID9513 CYBER	PATROLLING UNIT				
019102- A01	Employees Related Ex	penses	4,000,000	4,200,000	17,112,000
019102- A011	Pay	39	3,700,000	3,900,000	16,712,000
019102- A011-1	Pay of Officers	(35)	(3,200,000)	(3,400,000)	(16,152,000)
019102- A011-2	Pay of Other Staff	(4)	(500,000)	(500,000)	(560,000)
019102- A012	Allowances		300,000	300,000	400,000
019102- A012-2	2 Other Allowances (Exclu	uding TA)	(300,000)	(300,000)	(400,000)
019102- A03	Operating Expenses		3,850,000	3,650,000	420,000
019102- A032	Communications		575,000	375,000	375,000
019102- A033	Utilities		400,000	400,000	
019102- A038	Travel & Transportation		500,000	500,000	
019102- A039	General		2,375,000	2,375,000	45,000
019102- A09	Physical Assets		13,547,000	13,547,000	12,468,000
019102- A092	Computer Equipment		10,968,000	10,968,000	10,968,000
019102- A096	Purchase of Plant and N	lachinery	1,200,000	1,200,000	1,200,000
019102- A097	Purchase of Furniture a	nd Fixture	1,279,000	1,279,000	
019102- A098	Purchase of Other Asse	ts	100,000	100,000	300,000
019102- A13	Repairs and Maintena	nce	2,820,000	2,820,000	
019102- A132	Furniture and Fixture		70,000	70,000	
019102- A133	Buildings and Structure		2,500,000	2,500,000	
019102- A137	Computer Equipment		250,000	250,000	
Total-	CYBER PATROLLING U	NIT	24,217,000	24,217,000	30,000,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERI	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

019102	Total- Administra	tive Research		702,374,000	411,595,000	267,848,000
019120 Others						
ID9530 ISLAMA	BAD BUS SERVI					
019120- A03	Operating Expe	enses		240,000,000	240,000,000	
019120- A039	General			240,000,000	240,000,000	
019120- A09	Physical Assets	6		260,000,000	260,000,000	
019120- A095	Purchase of Tra	nsport		260,000,000		
019120- A096	Purchase of Pla	nt and Machinery			260,000,000	
Total- I	SLAMABAD BUS	SERVICE PROJE	ст	500,000,000	500,000,000	
019120	Total- Others			500,000,000	500,000,000	
0191	Fotal- Gen Public Defined	c Service Not Elsew	here	1,257,874,000	967,095,000	292,112,000
019	Total- General P Elsewhere	ublic Service Not Defined		1,257,874,000	967,095,000	292,112,000
01	Total- General P	ublic Service		2,387,844,000	2,097,065,000	322,082,000
032 Police: 0321 Police: 032101 Federal ID9221 NATION			ER CRIM	E(NR3C PHASE-III)		
032101- A01	Employees Rel	ated Expenses		136,633,000	136,633,000	141,785,000
032101- A011	Pay	444	444	134,695,000	134,695,000	140,706,000
032101- A011-1	Pay of Officers	(106)	(106)	(80,694,000)	(80,694,000)	(85,703,000)
032101- A011-2	Pay of Other Sta	iff (338)	(338)	(54,001,000)	(54,001,000)	(55,003,000)
032101- A012	Allowances			1,938,000	1,938,000	1,079,000
032101- A012-1	Regular Allowan	ces		(16,000)	(16,000)	(27,000)
032101- A012-2	Other Allowance	s (Excluding TA)		(1,922,000)	(1,922,000)	(1,052,000)
032101- A03	Operating Expe	enses		77,663,000	77,663,000	112,115,000
032101- A032	Communications	6		12,050,000	12,050,000	6,551,000
032101- A033	Utilities			8,001,000	8,001,000	7,500,000
032101- A034	Occupancy Cost	S		22,920,000	22,920,000	25,921,000
032101- A036	Motor Vehicles			1,000	1,000	1,000
032101- A038	Travel & Transp					

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION	
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DEMAND	S FOR GRANTS
2018-2019	2019-2020

No of Posts 2018-19 2019-20

Budget Estimate Rs

2018-2019

RevisedBudgetEstimateEstimateRsRs

032101- A039	General			9,001,000	9,001,000	55,652,000
032101- A06	Transfers			4,000	4,000	601,000
032101- A061	Scholarship			2,000	2,000	600,000
032101- A063	Entertainment & Gifts			2,000	2,000	1,000
032101- A09	Physical Assets			84,000,000	84,000,000	143,298,000
032101- A092	Computer Equipment			44,000,000	44,000,000	31,000,000
032101- A095	Purchase of Transport			15,000,000	15,000,000	84,797,000
032101- A096	Purchase of Plant and Mac	hinery		20,000,000	20,000,000	25,000,000
032101- A097	Purchase of Furniture and I	Fixture		5,000,000	5,000,000	2,500,000
032101- A098	Purchase of Other Assets					1,000
032101- A13	Repairs and Maintenance	1		1,700,000	1,700,000	2,201,000
032101- A130	Transport			1,500,000	1,500,000	500,000
032101- A131	Machinery and Equipment					1,000,000
032101- A132	Furniture and Fixture					100,000
032101- A133	Buildings and Structure			200,000	200,000	1,000
032101- A137	Computer Equipment					600,000
Total-	NATIONAL RESPONSE CEI CYBER CRIME(NR3C PHAS		DR	300,000,000	300,000,000	400,000,000
Total- 032101			DR	300,000,000 300,000,000	300,000,000 300,000,000	400,000,000 400,000,000
032101	CYBER CRIME(NR3C PHAS		DR			
032101 032109 Immig	CYBER CRIME(NR3C PHAS Total- Federal Police	SE-III)		300,000,000	300,000,000	
032101 032109 Immig ID1466 CONS	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : IRUCTION OF 7 RPO'S BUIL (HAN/MUZAFARABAD/M.PU	se-III) Ding a		300,000,000	300,000,000	
032101 032109 Immig ID1466 CONS	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : IRUCTION OF 7 RPO'S BUIL	se-III) Ding a		300,000,000	300,000,000	
032101 032109 Immig ID1466 CONS SUKKUR/D.I.H	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : IRUCTION OF 7 RPO'S BUIL (HAN/MUZAFARABAD/M.PU	se-III) Ding a		300,000,000	300,000,000	400,000,000
032101 032109 Immig ID1466 CONS ⁻ SUKKUR/D.I.H 032109- A12	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO	se-III) DING A R	T ABBOT	300,000,000	300,000,000	400,000,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.K 032109- A12 032109- A124	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT	se-III) DING A R 'S BUILI	T ABBOT	300,000,000	300,000,000	400,000,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.K 032109- A12 032109- A124	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : TRUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT ABBOTABAD/MULTAN/B.P	se-III) DING A R 'S BUILI UR/SIAL	T ABBOT DING	300,000,000	300,000,000	400,000,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.K 032109- A12 032109- A124	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT	se-III) DING A R 'S BUILI UR/SIAL	T ABBOT DING	300,000,000	300,000,000	400,000,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.H 032109- A12 032109- A124 Total-	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT ABBOTABAD/MULTAN/B.P SUKKUR/D.I.KHAN/MUZAF	se-III) Ding A R 'S Buili UR/SIAL ARABAI	T ABBOT	300,000,000	300,000,000	400,000,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.H 032109- A12 032109- A124 Total-	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT ABBOTABAD/MULTAN/B.P SUKKUR/D.I.KHAN/MUZAFA	SE-III) DING A R 'S BUILI UR/SIAL ARABAI GENCY I	T ABBOT	300,000,000	300,000,000	400,000,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.H 032109- A12 032109- A124 Total-	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : RUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT ABBOTABAD/MULTAN/B.P SUKKUR/D.I.KHAN/MUZAFA UR	SE-III) DING A R 'S BUILI UR/SIAL ARABAI GENCY I	T ABBOT	300,000,000 ABAD/MULTAN/B.PU	300,000,000 R/SIALKOT	400,000,000 24,276,000 24,276,000 24,276,000
032101 032109 Immig ID1466 CONS SUKKUR/D.I.K 032109- A124 Total- ID1472 NATIO 032109- A01	CYBER CRIME(NR3C PHAS Total- Federal Police ration and Passport : IRUCTION OF 7 RPO'S BUIL HAN/MUZAFARABAD/M.PU Civil works Building and Structures CONSTRUCTION OF 7 RPO AT ABBOTABAD/MULTAN/B.P SUKKUR/D.I.KHAN/MUZAF, UR NAL FORENSIC SCIENCE AU Employees Related Exper Pay	SE-III) DING A R 'S BUILI UR/SIAL ARABAI GENCY I nses	T ABBOT, DING .KOT D/M.P NPB	300,000,000 ABAD/MULTAN/B.PU 52,166,000	300,000,000 R/SIALKOT 45,437,000	400,000,000 24,276,000 24,276,000 24,276,000 53,972,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERI	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032109- A011-2	2 Pay of Other Staff (52) (58	8) (20,389,000	0) (16,389,000)	(19,658,000)
032109- A012	Allowances		4,275,00	0 1,546,000	1,992,000
032109- A012-1	Regular Allowances		(1,175,000	0) (646,000)	(1,061,000)
032109- A012-2	2 Other Allowances (Excluding T	A)	(3,100,000	0) (900,000)	(931,000)
032109- A03	Operating Expenses		32,816,00	00 17,012,000	21,079,000
032109- A032	Communications		901,00	0 320,000	511,000
032109- A033	Utilities		3,200,00	0 1,500,000	3,201,000
032109- A034	Occupancy Costs		12,00	0 2,000	12,000
032109- A037	Consultancy and Contractual V	Vork	1,00	0	1,000
032109- A038	Travel & Transportation		5,201,00	0 2,140,000	3,101,000
032109- A039	General		23,501,00	0 13,050,000	14,253,000
032109- A06	Transfers		101,00	27,000	250,000
032109- A061	Scholarship		1,00	0	200,000
032109- A063	Entertainment & Gifts		100,00	0 27,000	50,000
032109- A09	Physical Assets		126,189,00	65,570,000	92,370,000
032109- A092	Computer Equipment		2,001,00	0 100,000	201,000
032109- A095	Purchase of Transport		14,000,00	0	15,000,000
032109- A096	Purchase of Plant and Machine	ery	100,188,00	0 55,470,000	74,169,000
032109- A097	Purchase of Furniture and Fixtu	ure	10,000,00	0 10,000,000	3,000,000
032109- A12	Civil works		96,002,00	96,000,000	55,002,000
032109- A124	Building and Structures		96,002,00	0 96,000,000	55,002,000
032109- A13	Repairs and Maintenance		4,402,00	920,000	2,327,000
032109- A130	Transport		1,000,00	0 600,000	700,000
032109- A131	Machinery and Equipment		2,000,00	0 200,000	1,000,000
032109- A132	Furniture and Fixture		100,00	0 10,000	50,000
032109- A133	Buildings and Structure		1,002,00	0 100,000	502,000
032109- A137	Computer Equipment		200,00	0 10,000	50,000
032109- A138	General		100,00	0	25,000
Total-	NATIONAL FORENSIC SCIENC AGENCY NPB	E	311,676,000	0 224,966,000	225,000,000

ID5082 CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU

032109- A12 Civil works

3,246,000

				3,656			
NO.	133 FC2	2D23 DE		XPENDITURE OF INTER	RIOR DIVISION	DEMAND	S FOR GRANTS
				No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			ACC	OUNTANT GENERAL	PAKISTAN REVENU	ES	
0321	09- A124	Buildin	ng and Structures	·			3,246,000
Total- CONSTRUCTION OF REGIONAL PASSPORT OFFICE BUILDING AT BANNU							3,246,000
ID93	00 CONST	RUCTIO	N OF REGIONA	L PASSPORT OFFICE	AT MANDI BAHAUD	IN	
0321	09- A12	Civil w	vorks		18,000,000	18,000,000	6,689,00
0321	09- A124	Buildin	ng and Structures	i	18,000,000	18,000,000	6,689,000
Total- CONSTRUCTION OF REGIONAL PASSPORT OFFICE AT MANDI BAHAUDIN			18,000,000	18,000,000	6,689,000		
	032109	Total- I	Immigration and	Passport	329,676,000	242,966,000	259,211,000
	0321	Total-	Police		629,676,000	542,966,000	659,211,000
	032	Total-	Police		629,676,000	542,966,000	659,211,000
	03	Total-	Public Order And	Safety Affairs	629,676,000	542,966,000	659,211,000
ID94	Agricu 01 Admin	lture: istration INABALI	/land commissi E LIVELIHOOD	restry and Fishing: on : AND FOOD SECURITY	THROUGH ADOPTI	ON OF AGRICULTU	RE
0421	01- A01	Emplo	yees Related E	xpenses	4,029,000	4,029,000	
0421	01- A011	Pay		16	1,934,000	1,934,000	
0421	01- A011-2	2 Pay of	Other Staff	(16)	(1,934,000)	(1,934,000)	
	01- A012	Allowa			2,095,000	2,095,000	
0421	01- A012-	1 Regula	ar Allowances		(1,894,000)	(1,894,000)	
0421	01- A012-2	2 Other	Allowances (Exc	luding TA)	(201,000)	(201,000)	
0421	01- A03	Opera	ting Expenses		2,606,000	2,606,000	
			042101- A032 Communications		50,000	50,000	
042101- A033 Utilities							
042101- A038 Travel & Transportation					310,000	310,000	
	01- A038	Travel	& Transportation	ı	901,000	901,000	
0421	01- A038 01- A039	Travel Genera	& Transportation	1	901,000 1,345,000	901,000 1,345,000	
0421 0421	01- A038	Travel Genera Physic	& Transportation	1	901,000	901,000	

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIO	DEMAND	S FOR GRANTS		
No of Posts	No of Posts 2018-2019			
2018-19 2019-20	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	

	042101- A095	Purchase of Transport		1,000	1,000
042101- A097 Purchase of Furniture and Fixture				201,000	201,000
	042101- A12	Civil works		21,164,000	21,164,000
	042101- A124	Building and Structures		21,164,000	21,164,000
	042101- A13	Repairs and Maintenar	nce	575,000	575,000
	042101- A130	Transport		150,000	150,000
	042101- A131	Machinery and Equipme	ent	100,000	100,000
	042101- A132	Furniture and Fixture		100,000	100,000
	042101- A137	Computer Equipment		20,000	20,000
	042101- A138	General		205,000	205,000
	F	SUSTAINABALE LIVELII SOOD SECURITY THRO OF AGRICULTURE TECI CT	UGH ADOPTION	28,776,000	28,776,000
	ID9552 ISLAMAI	BAD FOOD AUTHORITY	PROJECT		
	042101- A01	Employees Related Ex	penses	24,700,000	24,700,000
	042101- A011	Pay	52	23,000,000	23,000,000
	042101- A011-1	Pay of Officers	(14)	(13,000,000)	(13,000,000)
	042101- A011-2	Pay of Other Staff	(38)	(10,000,000)	(10,000,000)
	042101- A012	Allowances		1,700,000	1,700,000
	042101- A012-2	Other Allowances (Exclu	uding TA)	(1,700,000)	(1,700,000)
	042101- A03	Operating Expenses		12,236,000	12,236,000
	042101- A032	Communications		335,000	335,000
	042101- A033	Utilities		600,000	600,000
	042101- A034	Occupancy Costs		3,000,000	3,000,000
	042101- A038	Travel & Transportation		3,950,000	3,950,000
	042101- A039	General		4,351,000	4,351,000
	042101- A09	Physical Assets		42,940,000	42,940,000
	042101- A092	Computer Equipment		1,440,000	1,440,000
	042101- A095	Purchase of Transport		30,000,000	30,000,000
	042101- A096	Purchase of Plant and M	lachinery	10,000,000	10,000,000
	042101- A097	Purchase of Furniture a	nd Fixture	1,500,000	1,500,000

DEMAND	S FOR GRANTS
2018-2019	2019-2020

No of Posts	2018-2019	
2018-19 2019-20	Budget	
	Estimate	

Rs

Revised Budget Estimate Estimate Rs Rs

042101- A12	Civil works	17,124,000	17,124,000
042101- A124	Building and Structures	17,124,000	17,124,000
042101- A13	Repairs and Maintenance	3,000,000	3,000,000
042101- A130	Transport	1,000,000	1,000,000
042101- A131	Machinery and Equipment	1,000,000	1,000,000
042101- A132	Furniture and Fixture	500,000	500,000
042101- A137	Computer Equipment	500,000	500,000
Total-	ISLAMABAD FOOD AUTHORITY	100,000,000	100,000,000
	PROJECT		
042101	Total- Administration/land commission	128,776,000	128,776,000
042103 Agric	ulture Research and Extension Services :		
ID7281 PROM	OTION OF SOLAR WATER PUMPING SYSTE	EM FOR IRRIGATION IN	ICT

042103- A01	Employees Related Expense	es		2,106,000	2,106,000	1,441,000
042103- A011	Pay	6	6	860,000	860,000	400,000
042103- A011-2	Pay of Other Staff	(6)	(6)	(860,000)	(860,000)	(400,000)
042103- A012	Allowances			1,246,000	1,246,000	1,041,000
042103- A012-1	Regular Allowances			(1,210,000)	(1,209,000)	(990,000)
042103- A012-2	Other Allowances (Excluding	TA)		(36,000)	(37,000)	(51,000)
042103- A03	Operating Expenses			650,000	650,000	630,000
042103- A032	Communications			30,000	30,000	30,000
042103- A033	Utilities			20,000	20,000	200,000
042103- A038	Travel & Transportation			400,000	400,000	200,000
042103- A039	General			200,000	200,000	200,000
042103- A09	Physical Assets			3,700,000	3,700,000	
042103- A095	Purchase of Transport			3,500,000	3,500,000	
042103- A097	Purchase of Furniture and Fix	dure		200,000	200,000	
042103- A12	Civil works			26,604,000	26,604,000	28,448,000
042103- A122	Irrigation Works			26,604,000	26,604,000	28,448,000
042103- A13	Repairs and Maintenance			280,000	280,000	180,000
042103- A130	Transport			280,000	280,000	180,000
	PROMOTION OF SOLAR WA PUMPING SYSTEM FOR IRRI		N IN	33,340,000	33,340,000	30,699,000

No of Posts 2018-19 2019-20 2018-2019

Budget Estimate

Rs

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

I	СТ					
ID8887 CONSEI	RVATION& DEVELOPME		WATER	RESOURCES IN ICT		
042103- A01	Employees Related Exp	penses		1,682,000	1,682,000	2,090,000
042103- A011	Pay	5	5	300,000	300,000	500,000
042103- A011-2	Pay of Other Staff	(5)	(5)	(300,000)	(300,000)	(500,000)
042103- A012	Allowances			1,382,000	1,382,000	1,590,000
042103- A012-1	Regular Allowances			(1,382,000)	(1,382,000)	(1,590,000)
042103- A03	Operating Expenses			1,645,000	1,645,000	2,420,000
042103- A032	Communications			60,000	60,000	70,000
042103- A033	Utilities			110,000	110,000	200,000
042103- A038	Travel & Transportation			755,000	755,000	1,080,000
042103- A039	General			720,000	720,000	1,070,000
042103- A09	Physical Assets			300,000	300,000	400,000
042103- A096	Purchase of Plant and M	achinery		300,000	300,000	400,000
042103- A12	Civil works			38,210,000	38,210,000	27,047,000
042103- A124	Building and Structures			38,210,000	38,210,000	27,047,000
042103- A13	Repairs and Maintenan	се		400,000	400,000	600,000
042103- A130	Transport			200,000	200,000	200,000
042103- A131	Machinery and Equipment	nt		200,000	200,000	400,000
Total-	CONSERVATION& DEVE	LOPMENT	OF	42,237,000	42,237,000	32,557,000
	RAIN WATER RESOURC	-				
	TION OF RAIN WATER H	ARVESTIN	G TECHNI			
042103- A03	Operating Expenses			2,030,000	2,030,000	2,030,000
042103- A032	Communications			30,000	30,000	30,000
042103- A033	Utilities			50,000	50,000	310,000
042103- A038	Travel & Transportation			800,000	800,000	540,000
042103- A039	General			1,150,000	1,150,000	1,150,000
042103- A09	Physical Assets			401,000	401,000	401,000
042103- A092	Computer Equipment			200,000	200,000	200,000
042103- A095	Purchase of Transport			1,000	1,000	1,000
042103- A097	Purchase of Furniture an	d Fixture		200,000	200,000	200,000
042103- A12	Civil works			22,529,000	9,389,000	30,529,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERI	OR DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A13 Repairs and Maintenance 180,000 180,000 180,000 042103- A130 Transport 180,000 180,000 180,000 Total- PROMOTION OF RAIN WATER 25,140,000 12,000,000 33,140,000 HARVESTING TECHNIQUES IN ICT 042103-A01 Employees Related Expenses 800,000 800,000 800,000 042103- A012 Allowances (500,000) (500,000) (500,000) (500,000) 042103- A012-1 Regular Allowances (500,000) (300,000) (300,000) (300,000) (300,000) 042103- A012-2 Other Allowances 1,780,000 2,0000 200,000 042103-A032 Communications 20,000 200,000 042103-A033 Utilities 50,000 50,000 200,000 042103-A032 General 910,000 1,770,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 126,306,	042103- A124	Building and Structures	22,529,000	9,389,000	30,529,000
042103-A130 Transport 180,000 180,000 180,000 Total- PROMOTION OF RAIN WATER HARVESTING TECHNIQUES IN ICT 25,140,000 12,000,000 33,140,000 ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 042103-A012 Employees Related Expenses 800,000 800,000 800,000 042103-A012 Allowances (500,000) (500,000) (500,000) (300,000) 042103-A012-2 Other Allowances (Excluding TA) (300,000) (300,000) (300,000) (300,000) 042103-A02 Communications 20,000 20,000 30,000 042103-A032 Communications 20,000 20,000 200,000 042103-A033 Utilities 50,000 50,000 1,070,000 042103-A039 General 910,000 910,000 1,170,000 042103-A039 General 910,000 27,330,000 26,680,000 042103-A12 Building and Structures 27,330,000 27,330,000 26,680,000 26,680,000 042106-A011 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 29,910,000 29,910,000 26,680,000	042103- A13	C			
HARVESTING TECHNIQUES IN ICT ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 042103- A012 Employees Related Expenses 800,000 800,000 800,000 042103- A012 Allowances (500,000) (500,000) (500,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000) (42103-A013 Operating Expenses 1,780,000 2,0,000 30,000 (42103-A033) Utilities 50,000 50,000 200,000 (42103-A033) General 910,000 910,000 1,780,000 26,680,000 (42103-A033) General 910,000 910,000 1,710,000 (42103-A034) Building and Structures 27,330,000 27,330,000 26,680,000 (42103-A12- Norter NICT 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000	042103- A130	Transport	180,000	180,000	180,000
ID9479 IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 042103- A01 Employees Related Expenses 800,000 800,000 042103- A012 Allowances 800,000 800,000 800,000 042103- A012-1 Regular Allowances (500,000) (500,000) (500,000) (500,000) 042103- A012-2 Other Allowances (Excluding TA) (300,000) (300,000) (300,000) 042103- A033 Operating Expenses 1,780,000 1,780,000 2,430,000 042103- A033 Communications 20,000 20,000 300,000 042103- A033 Utilities 50,000 50,000 20,000 042103- A033 General 910,000 910,000 1,030,000 042103- A039 General 910,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042105- A01 Employees Related Expenses 27,330,000 27,330,000 26,680,00	Total-	PROMOTION OF RAIN WATER	25,140,000	12,000,000	33,140,000
042103- A01 Employees Related Expenses 800,000 800,000 042103- A012 Allowances 800,000 800,000 042103- A012-1 Regular Allowances (500,000) (500,000) 042103- A012-2 Other Allowances (Excluding TA) (300,000) (300,000) (300,000) 042103- A03 Operating Expenses 1,780,000 1,780,000 2,430,000 042103- A032 Communications 20,000 20,000 30,000 042103- A033 Utilities 50,000 50,000 200,000 042103- A033 General 910,000 910,000 1,70,000 042103- A039 General 910,000 29,910,000 29,910,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103 Total- IMPORVEMENT OF IRRIGATION WATER 29,910,000 29,910,000 29,910,000 042106 A011 Mory of the Research and Extension Services 130,627,000 117,487,000 126,306,000 042106 - A011 Pay of Other Staff (20) 4		HARVESTING TECHNIQUES IN ICT			
042103-A012 Allowances 800,000 800,000 042103-A012-1 Regular Allowances (Excluding TA) (300,000) (500,000) 042103-A012-2 Other Allowances (Excluding TA) (300,000) (300,000) 042103-A032 Other Allowances (Excluding TA) (300,000) (300,000) (300,000) 042103-A033 Operating Expenses 1,780,000 2,0000 30,000 042103-A033 Utilities 50,000 50,000 200,000 042103-A033 Utilities 50,000 50,000 1,730,000 042103-A039 General 910,000 910,000 1,170,000 042103-A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103-A124 Building and Structures 27,330,000 29,910,000 29,910,000 042103 Total- Agriculture Research and Extension Services 130,627,000 117,487,000 126,306,000 042106-A011 Employees Related Expenses 8,500,000 4,500,000 042106-A01 4,500,000 042106-A011 Pay of Other	ID9479 IMPOR	/EMENT OF IRRIGATION WATER EF	FICIENCY IN ICT		
042103-A012-1 Regular Allowances (500,000) (500,000) 042103-A012-2 Other Allowances (Excluding TA) (300,000) (300,000) 042103-A03 Operating Expenses 1,780,000 1,780,000 2,430,000 042103-A032 Communications 20,000 20,000 30,000 042103-A033 Utilities 50,000 50,000 200,000 042103-A033 Utilities 50,000 50,000 200,000 042103-A038 Travel & Transportation 800,000 800,000 1,170,000 042103-A039 General 910,000 910,000 27,330,000 26,680,000 042103-A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103-A124 Building and Structures 27,330,000 23,910,000 29,910,000 EFFICIENCY IN ICT Contal Extension Services 29,910,000 21,910,000 29,910,000 042106-A01 Employees Related Expenses 8,500,000 4,500,000 042106-A011 Pay of Other Staff (20) (4,500,000) <t< td=""><td>042103- A01</td><td>Employees Related Expenses</td><td>800,000</td><td>800,000</td><td>800,000</td></t<>	042103- A01	Employees Related Expenses	800,000	800,000	800,000
042103- A012-2 Other Allowances (Excluding TA) (300,000) (300,000) (300,000) 042103- A03 Operating Expenses 1,780,000 1,780,000 2,430,000 042103- A032 Communications 20,000 20,000 30,000 042103- A033 Utilities 50,000 50,000 200,000 042103- A038 Travel & Transportation 800,000 800,000 1,730,000 042103- A039 General 910,000 910,000 1,170,000 042103- A122 Civil works 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- Total- Agriculture Research and Extension Services 130,627,000 117,487,000 126,306,000 042106- animal husbardry : IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT 042106- A011 Pay of Other Staff (20) (4,500,000) 042106- A011-2 Pay of Other Staff (20) <t< td=""><td>042103- A012</td><td>Allowances</td><td>800,000</td><td>800,000</td><td>800,000</td></t<>	042103- A012	Allowances	800,000	800,000	800,000
042103- A03 Operating Expenses 1,780,000 1,780,000 2,430,000 042103- A032 Communications 20,000 20,000 30,000 042103- A033 Utilities 50,000 50,000 200,000 042103- A038 Travel & Transportation 800,000 800,000 1,030,000 042103- A039 General 910,000 910,000 1,170,000 042103- A039 General 910,000 27,330,000 26,680,000 042103- A122 Civil works 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 29,910,000 29,910,000 EFFICIENCY IN ICT	042103- A012-1	Regular Allowances	(500,000)	(500,000)	(500,000)
042103- A032 Communications 20,000 20,000 30,000 042103- A033 Utilities 50,000 50,000 200,000 042103- A038 Travel & Transportation 800,000 800,000 1,030,000 042103- A039 General 910,000 910,000 1,170,000 042103- A122 Civil works 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 29,910,000 29,910,000 EFFICIENCY IN ICT	042103- A012-2	Other Allowances (Excluding TA)	(300,000)	(300,000)	(300,000)
042103- A033 Utilities 50,000 50,000 200,000 042103- A038 Travel & Transportation 800,000 800,000 1,030,000 042103- A039 General 910,000 910,000 1,030,000 042103- A039 General 910,000 27,330,000 26,680,000 042103- A122 Civil works 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 29,910,000 29,910,000 EFFICIENCY IN ICT 29,910,000 29,910,000 29,910,000 29,910,000 042103 Total- Agriculture Research and Extension Services 130,627,000 117,487,000 126,306,000 042106- A01 Employees Related Expenses 8,500,000 4,500,000 042106- A011 Pay of Other Staff (20) (4,500,000) 042106- A011-2 Pay of Other Staff (20) (4,500,000) (4,500,000) 042106- A012-2 Other Allowances (2,100,000) <td>042103- A03</td> <td>Operating Expenses</td> <td>1,780,000</td> <td>1,780,000</td> <td>2,430,000</td>	042103- A03	Operating Expenses	1,780,000	1,780,000	2,430,000
042103- A038 Travel & Transportation 800,000 800,000 1,030,000 042103- A039 General 910,000 910,000 1,170,000 042103- A039 General 910,000 910,000 1,170,000 042103- A12 Civil works 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 Total- IMPORVEMENT OF IRRIGATION WATER 29,910,000 29,910,000 29,910,000 EFFICIENCY IN ICT 042103 Total- Agriculture Research and Extension Services 130,627,000 117,487,000 126,306,000 042106- A01 Employees Related Expenses 8,500,000 4,500,000 042106- A011 Pay 20 4,500,000 042106- A011 Pay of Other Staff (20) (4,500,000 042106- A012 Allowances (2,100,000) 042106- A012 Allowances (Excluding TA) (1,900,000) 042106- A032 (2,100,000) 042106- A033 Operating Expenses 5,350,000 5,350,000 042106-	042103- A032	Communications	20,000	20,000	30,000
042103- A039 General 910,000 910,000 910,000 042103- A12 Civil works 27,330,000 27,330,000 27,330,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 26,680,000 042103- A124 Building and Structures 27,330,000 27,330,000 26,680,000 26,680,000 Total- IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 29,910,000 29,910,000 29,910,000 29,910,000 29,910,000 042103 Total- Agriculture Research and Extension Services 130,627,000 117,487,000 126,306,000 042106- A01 Employees Related Expenses 8,500,000 4,500,000 042106- A011 Pay 20 4,500,000 042106- A011-2 Pay of Other Staff (20) (4,500,000) 042106- A012-2 (4,500,000) 042106- A012-2 Quart Allowances (2,100,000) 042106- A012-2 Communications (2,100,000) 042106- A012-2 Communications 5,350,000 042106- A032 Communications 5,350,000 042106- A033 Utilities <td>042103- A033</td> <td>Utilities</td> <td>50,000</td> <td>50,000</td> <td>200,000</td>	042103- A033	Utilities	50,000	50,000	200,000
042103- A12 Civil works 27,330,000 27,330,000 26,680,000 26,680,000 26,680,000 27,330,000 26,680,000 29,910,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 20,000 <	042103- A038	Travel & Transportation	800,000	800,000	1,030,000
Od2103 - A124 Building and Structures 27,330,000 27,330,000 26,680,000 26,680,000 29,910,000	042103- A039	General	910,000	910,000	1,170,000
Total- IMPORVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT 29,910,000 20,000,00 20,000,00 20	042103- A12	Civil works	27,330,000	27,330,000	26,680,000
EFFICIENCY IN ICT 130,627,000 117,487,000 126,306,000 042106 animal husbandry : IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT 042106- A011 Employees Related Expenses 8,500,000 042106- A011 Pay 20 4,500,000 042106- A011 Pay 20 4,500,000 042106- A011 Pay 20 4,500,000 042106- A0112 Pay of Other Staff (20) (4,500,000) 042106- A0122 Allowances 4,000,000 042106- A012-1 Regular Allowances (2,100,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) (1,900,000) 042106- A032 Communications 100,000 042106- A033 Utilities 100,000 100,000 100,000 100,000	042103- A124	Building and Structures	27,330,000	27,330,000	26,680,000
Extension Services 042106 animal Husbandry : IB0649 ESTABLISHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT 042106- A01 Employees Related Expenses 8,500,000 042106- A011 Pay 20 4,500,000 042106- A011-2 Pay of Other Staff (20) (4,500,000) 042106- A012-2 Allowances 4,000,000 (4,2100,000) 042106- A012-2 Cother Allowances (2,100,000) (42106- A012-2 (1,900,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) (1,900,000) (1,900,000) 042106- A032 Communications 100,000 <			TER 29,910,000	29,910,000	29,910,000
IB0649 ESTABL'SHMENT OF VATERINARY HOSPITALS AND CENTER IN ICT042106- A01Employees Related Expenses8,500,000042106- A011Pay204,500,000042106- A011-2Pay of Other Staff(20)(4,500,000)042106- A012-3Allowances4,000,0004,200,000042106- A012-2Regular Allowances (Excluding TA)(1,900,000)042106- A032Operating Expenses5,350,000042106- A033Utilities100,000	042103	•	130,627,000	117,487,000	126,306,000
042106- A01 Employees Related Expenses 8,500,000 042106- A011 Pay 20 4,500,000 042106- A011-2 Pay of Other Staff (20) (4,500,000) 042106- A012 Allowances 4,000,000 4,000,000 042106- A012-1 Regular Allowances (2,100,000) 4,000,000 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106 animal	husbandry :			
042106- A011 Pay 20 4,500,000 042106- A011-2 Pay of Other Staff (20) (4,500,000) 042106- A012 Allowances 4,000,000 042106- A012-1 Regular Allowances (2,100,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	IB0649 ESTAB	LISHMENT OF VATERINARY HOSPI	TALS AND CENTER IN ICT		
042106- A011-2 Pay of Other Staff (20) (4,500,000) 042106- A012 Allowances 4,000,000 042106- A012-1 Regular Allowances (2,100,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A03 Operating Expenses 5,350,000 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106- A01	Employees Related Expenses			8,500,000
042106- A012 Allowances 4,000,000 042106- A012-1 Regular Allowances (2,100,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A032 Communications 5,350,000 042106- A033 Utilities 100,000	042106- A011	Рау	20		4,500,000
042106- A012-1 Regular Allowances (2,100,000) 042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A03 Operating Expenses 5,350,000 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106- A011-2	Pay of Other Staff	(20)		(4,500,000)
042106- A012-2 Other Allowances (Excluding TA) (1,900,000) 042106- A03 Operating Expenses 5,350,000 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106- A012	Allowances			4,000,000
042106- A03 Operating Expenses 5,350,000 042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106- A012-1	Regular Allowances			(2,100,000)
042106- A032 Communications 100,000 042106- A033 Utilities 100,000	042106- A012-2	Other Allowances (Excluding TA)			(1,900,000)
042106- A033 Utilities 100,000	042106- A03	Operating Expenses			5,350,000
	042106- A032	Communications			100,000
042106- A038 Travel & Transportation 600,000	042106- A033	Utilities			100,000
	042106- A038	Travel & Transportation			600,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

	OR DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A039	General	4,550,000
042106- A09	Physical Assets	900,000
042106- A095	Purchase of Transport	500,000
042106- A096	Purchase of Plant and Machinery	200,000
042106- A097	Purchase of Furniture and Fixture	200,000
042106- A13	Repairs and Maintenance	250,000
042106- A130	Transport	50,000
042106- A131	Machinery and Equipment	50,000
042106- A132	Furniture and Fixture	50,000
042106- A133	Buildings and Structure	100,000
Total-	ESTABLISHMENT OF VATERINARY	15,000,000
	HOSPITALS AND CENTED IN ICT	

HOSPITALS AND CENTER IN ICT

ID8449 REHABILITATION AND STRENGTHENING OF EXISTING VETERINARY HEALTHCARE SERVICES IN ICT ISLAMABAD

ISLAWADAD				
042106- A01	Employees Related Expense	es	7,500,000	7,500,000
042106- A011	Pay	24	4,200,000	4,200,000
042106- A011-2	Pay of Other Staff	(24)	(4,200,000)	(4,200,000)
042106- A012	Allowances		3,300,000	3,300,000
042106- A012-1	Regular Allowances		(1,900,000)	(1,900,000)
042106- A012-2	Other Allowances (Excluding 1	TA)	(1,400,000)	(1,400,000)
042106- A03	Operating Expenses		2,367,000	2,367,000
042106- A032	Communications		100,000	100,000
042106- A033	Utilities		100,000	100,000
042106- A038	Travel & Transportation		367,000	367,000
042106- A039	General		1,800,000	1,800,000
042106- A13	Repairs and Maintenance		200,000	200,000
042106- A130	Transport		100,000	100,000
042106- A131	Machinery and Equipment		50,000	50,000
042106- A132	Furniture and Fixture	-	50,000	50,000
\$	REHABILITATION AND STRENGTHENING OF EXISTIN VETERINARY HEALTHCARE \$ N ICT ISLAMABAD		10,067,000	10,067,000
•		_		

3,	662
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NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

042150 Other Verses : UP342150 Other Verses & UP-GRADATION OF ISLAMABAD ZOO 042150-A03 Qerating Expanses 5,000,000 5,000,000 042150-A03 General 5,000,000 5,000,000 042150-A12 Civii works 95,000,000 95,000,000 042150-A12 Other Works 95,000,000 100,000,000 042150 Total- STENISTHENING & UP-GRADATION OF ISLAMABAD ZOO 100,000,000 100,000,000 042150 Total- Agriculture 369,470,000 356,330,000 141,306,000 042 Total- Agriculture, Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 0457 Construction and Transport: 369,470,000 356,330,000 141,306,000 045702-A011 Ray of Others Sartures : IBB002 IA4,002,000 144,402,000 045702-A011 Pay of Others Sartures : IA4,002,000 144,402,000 144,402,000 045702-A011 Pay of Other Staff Constructions IA4,002,000 144,402,000 045702-A011-1 Pay of Other Staff Constructions IA4,002,000 14,402,000 </th <th>042106</th> <th>Total- animal husbandry</th> <th></th> <th>10,067,000</th> <th>10,067,000</th> <th>15,000,000</th>	042106	Total- animal husbandry		10,067,000	10,067,000	15,000,000
042150-A03 Operating Expenses 5,000,000 5,000,000 042150-A039 General 5,000,000 95,000,000 042150-A12 Civil works 95,000,000 95,000,000 042150-A125 Other Works 95,000,000 95,000,000 042150-A125 Other Works 95,000,000 95,000,000 042150-A125 Other Vorks 95,000,000 100,000,000 042150 Total- Agriculture 369,470,000 356,330,000 141,306,000 0421 Total- Agriculture, Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: UKroks): 369,470,000 356,330,000 141,306,000 0457 Construction (Works): Sometaction (Works): 369,470,000 356,330,000 141,306,000 045702-A011 Pay of Officers (29) (14,002,000) 045702,000 144,002,000) 045702-A011- Pay of Officers (29) (10,400,000) 045702-A012- Algowances 403,000 045702-A012- Algowances	042150 Other	Services :				
042130-A039 General 5.000,000 5,000,000 042150-A12 Civil works 95,000,000 95,000,000 042150-A125 Other Works 95,000,000 95,000,000 042150-A125 Other Works 95,000,000 100,000,000 042150-A125 Other Works 95,000,000 100,000,000 042150 Total- Agriculture 369,470,000 356,330,000 141,306,000 042 Total- Agriculture, Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 045 Constructures : 100,000,000 141,306,000 045702-A011 Employees Related Expenses 14,805,000 141,402,000 141,402,000 045702-A011 Pay of Officers (29) (10,400,000) 141,402,000 045702-A011 Pay of Officers (29) (403,000) 045702-A012 Allowances 403,000 045702-A012 Allowances (403,000) 045702-A012 Allowances 9,695,600 045702-A032 <	ID9545 STREN	GTHENING & UP-GRADATIO	N OF ISLAMABA	D ZOO		
Odd2150 Add2 Civil works 95,000,000 95,000,000 042150 Ad12 Civil works 95,000,000 95,000,000 Total- STRENGTHENING & UP-GRADATION OF ISLAMABAD ZOO 100,000,000 100,000,000 042150 Total- Agriculture 369,470,000 356,330,000 141,306,000 042 Total- Agriculture,Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 045702 Construction and Transport: 045702 Vorks): 045702 Constructore and Transport: 045702 04100,000,000 100,000,000 100,000,000 045702 A011 Pay 38 14,402,000 045702,001 141,306,000 045702 A011-1 Pay of Officers (29) (10,400,000) 045,000 045702 A011-2 Pay of Other Staff (4,002,000) 045,002 043,000 045702 A012 Allowances 9,695,000 045,002 040,000,000 045702 A012 Re	042150- A03	Operating Expenses		5,000,000	5,000,000	
042150-A125 Other Works 95,000,000 95,000,000 Total- STRENGTHENING & UP-GRADATION OF ISLAMABAD ZOO 100,000,000 100,000,000 042150 Total- Other Services 100,000,000 100,000,000 0421 Total- Agriculture 369,470,000 356,330,000 141,306,000 042 Total- Agriculture, Food, Irrigation, Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 045702 Structures : 369,470,000 356,330,000 141,306,000 045702 A011 Employees Related Expenses 14,805,000 141,306,000 144,000,000 045702- A011 Pay 38 14,402,000 144,002,000 045702-A01 Imployees Related Expenses 14,805,000 14,002,000 045702-A01 Pay of Officers (29) (10,400,000) 045702-A012 Allowances 403,000 045702-A012 Allowances 90,000 145702-A013 0perating Expenses 96,695,000 045702-A033 045702-A033 14,402,000 045702-A033 14,000,000	042150- A039	General		5,000,000	5,000,000	
Total- STRENGTHENING & UP-GRADATION OF ISLAMABAD ZOO 100,000,000 100,000,000 042150 Total- Agriculture 369,470,000 356,330,000 141,306,000 0421 Total- Agriculture, Food, Irrigation, Forestry and Fishing 369,470,000 356,330,000 141,306,000 042 Total- Agriculture, Food, Irrigation, Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 045702 Construction (Works): 045702 045702 Buildings and Structures : IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT 045702- A011 Pay 38 14,402,000 045702- A011-1 Pay of Officers (29) (10,400,000) 045702- A011-2 Pay of Officers (29) 403,000 045702- A011-2 Pay of Other Staff (4003,000) 045702- A012 Allowances 403,000 045702- A012 Allowances 90,000 045702- A033 0400,000 045702- A033 100,0000 045702- A033 Utilities 600,000 3,084,000	042150- A12	Civil works		95,000,000	95,000,000	
Image: Network Image:	042150- A125	Other Works			95,000,000	
042150 Total- Other Services 100,000,000 100,000,000 0421 Total- Agriculture 369,470,000 356,330,000 141,306,000 042 Total- Agriculture,Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 369,470,000 356,330,000 141,306,000 0457 Construction (Works): 045702 369,470,000 356,330,000 141,306,000 0457 Construction (Works): 045702 Services 14,805,000 045702 Buildings and Structures : Issocial Services 14,805,000 045702-A011 Pay 38 14,402,000 045702-A011-1 Pay of Officers (29) (10,400,000) 045702-A011-2 Pay of Other Staff (403,000) 045702-A012 045702-A012 Regular Allowances (403,000) 045702-A033 Utilities 600,000 045702-A033 Utilities 600,000 3,084,000 3,084,000 045702-A034 Argenyation 3,084,000	Total-		ADATION OF	100,000,000	100,000,000	
0421 Total Agriculture 369,470,000 356,330,000 141,306,000 041,306,000 042 141,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 041,306,000 045 Construction and Transport: 0457 Construction (Works): 0457 Construction (Works): 0457 Construction (Works): 0457 Construction (Works): 0457 0457 Construction (Works): 0457 Construction (Works): 0457 045702 Buildings and Structures : IB5002 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT 045702.401 Employees Related Expenses 14,805,000 045702.401 Regular Aloxances (4,002,000) 045702.401.2 Pay of Officers (29) (10,400,000) 045702.401.2 Pay of Other Staff (403,000) 045702.401.2 Regular Allowances (403,000) 045702.4032 Communications 900,000 045702.4032 Communications 900,000 045702.4033 Utilities 600,000 045702.4033 Utilities 6						
042 Total- Agriculture,Food,Irrigation,Forestry and Fishing 369,470,000 356,330,000 141,306,000 045 Construction and Transport: 369,470,000 356,330,000 141,306,000 0457 Construction and Transport: 369,470,000 356,330,000 141,306,000 0457 Construction and Transport: 0457 045702 Buildings and Structures : 04502 ESTABLISHMENT OF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT 045702-A01 Employees Related Expenses 14,805,000 045702-A011 Pay 38 14,402,000 045702-A011-1 Pay of Officers (29) (10,400,000) 045702-A012 Allowances (403,000) 045702-A012-2 Allowances 403,000 045702-A012 Regular Allowances (403,000) 900,000 045702-A033 Utilities 600,000 045702-A032 Communications 900,000 900,000 900,000 045702-A034 Transportation 3,084,000 045702-A033 Utilities 3,004,000 3,044,000 3,044,000 045702-A039 Gene				, ,	, ,	
and Fishing 045 Construction and Transport: 04577 0457 Construction (Works): 045702 0457 Construction (Works): 045702 045702 Buildinus 045702 Buildinus 045702 Buildinus 045702 Buildinus 045702 Buildinus 045702 All 045702 Pay 045702 Allowances 045702 Allowances 045702 Allowances 045702 Allowances 045702 Operating Expenses 045702 Allowances 045702 Allowances 045702 Communications 045702 Operating Expenses 045702 Communications 045702 Motor Vehicles 045702 Motor Vehicles 045702 Motor Vehicles 045702 General 045702 Allowances 045702 Motor Vehicles 045702 Motor Vehicles <	0421	0		369,470,000	356,330,000	141,306,000
0457 Constructions 045702 Builditures 105002 ESTABLICTOF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT 045702 A01 045702 Pay 045702 Pay 045702 Pay 045702 Pay 045702 Pay 045702 Pay of Officers 045702 Pay of Officers 045702 A010 045702 A010 045702 A010 045702 Pay of Officers 045702 A010 045702 A01 045702 Monrulations 045702 Monrulations 045702 Monrulations 045702 Monrulations 045702 Monrulations 045702 Monrulations 045702 A03 04704 Physical As	042		tion,Forestry	369,470,000	356,330,000	141,306,000
O45702 Building: Function Structures :: IB5002 ESTABLISTOF LAND REVENUE RECORDS MANAGEMENET INFORMATION SYSTEM IN ICT O45702-A01 Employees Related Expenses 14,805,000 045702-A011 Pay 38 14,402,000 045702-A011 Pay of Officers (29) (10,400,000) 045702-A0112 Pay of Other Staff (4002,000) 045702-A012 Allowances 403,000 045702-A012 Regular Allowances (403,000) 045702-A013 Regular Allowances 900,000 045702-A034 Communications 900,000 045702-A035 Communications 900,000 045702-A036 Itilities 600,000 045702-A037 Utilities 3,084,000 045702-A038 Travel & Transportation 3,084,000 045702-A039 General 4,111,000 045702-A039 General 4,000,000 045702-A039 General 4,000,000 045702-A039 General 4,000,000 045702-A039 General 40,000,000 045702-A039 Computer Equipment 3,000,	045 Const	ruction and Transport:				
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O45702- A01 Employees Related Expenses 14,805,000 045702- A011 Pay 38 14,402,000 045702- A011-1 Pay of Officers (29) (10,400,000) 045702- A011-2 Pay of Other Staff (4,002,000) 045702- A012-2 Pay of Other Staff (4,002,000) 045702- A012 Allowances 403,000 045702- A012 Regular Allowances (403,000) 045702- A033 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A034 Itilities 600,000 045702- A035 Itilities 3,084,000 045702- A039 General 4,111,000 045702- A039 General 4,1000,000 045702- A039 General 47,000,000 045702- A039 Computer Equipment 40,000,000 045702- A039 Computer Equipment 3,000,000 045702- A039 Physical Assets 47,000,000 045702- A039 Purchase o						
045702- A011 Pay 38 14,402,000 045702- A011-1 Pay of Officers (29) (10,400,000) 045702- A011-2 Pay of Other Staff (4,002,000) 045702- A012-2 Allowances 403,000 045702- A012-3 Allowances (403,000) 045702- A012-4 Regular Allowances (403,000) 045702- A012-5 Regular Allowances (403,000) 045702- A032 Communications 900,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A039 General 4,000,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000				ANAGEMENET INFO	RMATION SYSTEM I	
045702- A011-1 Pay of Officers (29) (10,400,000) 045702- A011-2 Pay of Other Staff (4,002,000) 045702- A012 Allowances 403,000 045702- A012 Allowances (403,000) 045702- A012 Regular Allowances (403,000) 045702- A03 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A034 Motor Vehicles 1,000,000 045702- A035 Fravel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A039 General 40,000,000 045702- A039 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000						, ,
045702- A011-2 Pay of Other Staff (4,002,000) 045702- A012 Allowances 403,000 045702- A012-1 Regular Allowances (403,000) 045702- A03 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A034 Motor Vehicles 1,000,000 045702- A035 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A039 General 40,000,000 045702- A039 General 40,000,000 045702- A039 Fury Equipment 40,000,000 045702- A039 Purchase of Transport 3,000,000						
045702- A012 Allowances 403,000 045702- A012-1 Regular Allowances (403,000) 045702- A03 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A034 Utilities 600,000 045702- A035 Motor Vehicles 1,000,000 045702- A036 Fravel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A039 General 40,000,000 045702- A039 General 40,000,000 045702- A039 Physical Assets 40,000,000 045702- A039 Purchase of Transport 3,000,000			(29)			()
045702- A012-1 Regular Allowances (403,000) 045702- A03 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A099 Physical Assets 47,000,000 045702- A095 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A011-	2 Pay of Other Staff				(4,002,000)
045702- A03 Operating Expenses 9,695,000 045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A012	Allowances				403,000
045702- A032 Communications 900,000 045702- A033 Utilities 600,000 045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A094 Physical Assets 47,000,000 045702- A095 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A012-	1 Regular Allowances				(403,000)
045702- A033 Utilities 600,000 045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A099 Physical Assets 47,000,000 045702- A095 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A03	Operating Expenses				9,695,000
045702- A036 Motor Vehicles 1,000,000 045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A039 Physical Assets 47,000,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A032	Communications				900,000
045702- A038 Travel & Transportation 3,084,000 045702- A039 General 4,111,000 045702- A09 Physical Assets 47,000,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A033	Utilities				600,000
045702- A039 General 4,111,000 045702- A099 Physical Assets 47,000,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A036	Motor Vehicles				1,000,000
045702- A09 Physical Assets 47,000,000 045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A038	Travel & Transportation				3,084,000
045702- A092 Computer Equipment 40,000,000 045702- A095 Purchase of Transport 3,000,000	045702- A039	General				4,111,000
045702- A095 Purchase of Transport 3,000,000	045702- A09	Physical Assets				47,000,000
	045702- A092	Computer Equipment				40,000,000
045702- A096 Purchase of Plant and Machinery 1,500,000	045702- A095	Purchase of Transport				3,000,000

		5,000)		
NO. 133 FC22	D23 DEVELOPMENT EX	PENDITURE OF INTE	RIOR DIVISION	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	DUNTANT GENERAL	PAKISTAN REVENUE	ES	
045702- A097	Purchase of Furniture ar	nd Fixture			2,500,000
045702- A13	Repairs and Maintenar	ice			3,500,000
045702- A131	Machinery and Equipme	ent			1,400,000
045702- A132	Furniture and Fixture				1,500,000
045702- A137	Computer Equipment				600,000
F	ESTABLISHMENT OF LA RECORDS MANAGEMEN NFORMATION SYSTEM	NET			75,000,000
ID3671 CONSTR	RUCTION OF MODEL PR	ISION IN SECTOR H-	16, ISLAMABAD		
045702- A12	Civil works		700,000,000		400,000,000
045702- A124	Building and Structures		700,000,000		400,000,000
	CONSTRUCTION OF MO SECTOR H-16, ISLAMAB		700,000,000		400,000,000
ID8226 LAND R	EVENUE RECORD MAN	AGEMENT SYSTEM II	N RURAL AREA OF I	CT, ISLAMABAD	
045702- A01	Employees Related Ex	penses	24,705,000		
045702- A011	Pay	38	24,302,000		
045702- A011-1	Pay of Officers	(29)	(20,300,000)		
045702- A011-2	Pay of Other Staff	(9)	(4,002,000)		
045702- A012	Allowances		403,000		
045702- A012-1	Regular Allowances		(403,000)		
045702- A03	Operating Expenses		10,903,000		
045702- A032	Communications		1,300,000		
045702- A033	Utilities		1,500,000		
045702- A036	Motor Vehicles		700,000		
045702- A038	Travel & Transportation		3,400,000		
045702- A039	General		4,003,000		
045702- A09	Physical Assets		71,600,000		
045702- A092	Computer Equipment		51,600,000		
045702- A095	Purchase of Transport		3,000,000		
045702- A096	Purchase of Plant and M	lachinery	15,000,000		
045702- A097	Purchase of Furniture ar	nd Fixture	2,000,000		
045702- A13	Repairs and Maintenar	ice	5,958,000		

NO. 133 FC2	2D23 DEVELOPMENT EX	PENDITURE OF INTER	NOR DIVISION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCC	OUNTANT GENERAL P	AKISTAN REVENU	ES	
045702- A131	Machinery and Equipme	nt	2,400,000		
045702- A132	Furniture and Fixture		1,500,000		
045702- A133	Buildings and Structure		1,000,000		
045702- A137	Computer Equipment		1,058,000		
Total-	LAND REVENUE RECOR MANAGEMENT SYSTEM AREA OF ICT, ISLAMABA	IN RURAL	113,166,000		
ID9550 DESIG	N CONSULTANCY SERVIC	CES & FEASIBLITY ST	UDY FOR CONSTR	. OF MODEL PRISIO	N AT H-16
045702- A02	Project Pre-Investment	Analysis	42,510,000	42,510,000	
045702- A021	Feasibility Studies		42,510,000	42,510,000	
Total-	DESIGN CONSULTANCY FEASIBLITY STUDY FOR MODEL PRISION AT H-16	CONSTR. OF	42,510,000	42,510,000	
045702	Total- Buildings and Strue	ctures	855,676,000	42,510,000	475,000,000
0457	Total- Construction (Work	<s)< td=""><td>855,676,000</td><td>42,510,000</td><td>475,000,000</td></s)<>	855,676,000	42,510,000	475,000,000
045	Total- Construction and T	ransport	855,676,000	42,510,000	475,000,000
04	Total- Economic Affairs		1,225,146,000	398,840,000	616,306,000
062 Comm 0621 Urban 062120 Others	ng And Community Amen nunity Development: Development: S : ABAD EXPRESSWAY KOP				
062120- A12	Civil works				425,000,000
062120- A121	Roads Highways and Bri	daes			425,000,000
Total-	ISLAMABAD EXPRESSW RAWAT				425,000,000
IB0651 KORAI	NG RIVER & RAWAL LAKE	E WATER TREATMEN	T PLANT ISB		
062120- A12	Civil works				425,000,000
062120- A124	Building and Structures				425,000,000
Total-	KORANG RIVER & RAWA WATER TREATMENT PLA				425,000,000
IB0652 SEVER	AGE SYSTEM & SOLID W	ASTE MANAGEMENT	IBB(FEASIBILITY)		
062120- A12	Civil works				50,000,000
062120- A124	Building and Structures				50,000,000

NO. 133 FC22D23 DEVELOPMENT EXP	ENDITURE OF INTER	IOR DIVISION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCO	UNTANT GENERAL P	AKISTAN REVENU	ES	
Total- SEVERAGE SYSTEM & So MANAGEMENT IBB(FEAS				50,000,000
ID1418 CONSTRUCTION OF JUDICAL A	DMINISTRATION CON	IPLEX G-10/1, ISL	AMABAD	
062120- A12 Civil works		150,000,000		
062120- A124 Building and Structures		150,000,000		
Total- CONSTRUCTION OF JUD ADMINISTRATION COMP ISLAMABAD		150,000,000		
ID3332 CONST OF HOUSES CAT II FOR	15 SUPDTS OF ISLAM	ABAD POLICE		
062120- A12 Civil works				39,916,000
062120- A124 Building and Structures				39,916,000
Total- CONST OF HOUSES CAT SUPDTS OF ISLAMABAD				39,916,000
ID8224 CONST. OF ACCOMMODATION, RESPONSE FORCE	TRAINING AND ADMN	BLOCKS AND BA	RRACKS FOR THE	ESTT. OF RAPID
062120- A01 Employees Related Exp	enses	2,500,000	2,500,000	
062120- A012 Allowances		2,500,000	2,500,000	
062120- A012-2 Other Allowances (Exclud	ling TA)	(2,500,000)	(2,500,000)	
062120- A03 Operating Expenses		120,000,000	120,000,000	
062120- A033 Utilities		1,800,000	1,800,000	
062120- A038 Travel & Transportation		22,000,000	22,000,000	
062120- A039 General		96,200,000	96,200,000	
062120- A09 Physical Assets		99,686,000	99,686,000	84,549,000
062120- A095 Purchase of Transport		99,686,000	99,686,000	84,549,000
062120- A12 Civil works				65,000,000
062120- A124 Building and Structures				65,000,000
Total- CONST. OF ACCOMMODA TRAINING AND ADMN BL BARRACKS FOR THE ES RESPONSE FORCE	OCKS AND	222,186,000	222,186,000	149,549,000
ID8432 ESTABLISHMETNT OF MODEL P	OLICE STATION IN IC	T/POLICE REFORM	IS	
062120- A01 Employees Related Exp	enses	52,458,000	52,458,000	14,172,000
062120- A011 Pay		45,248,000	45,248,000	11,772,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		RIOR DIVISION	DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs 2018-2019 2019-2020 Revised Budget Estimate Estimate Rs Rs

	General Transfers	67,037,000 15,120,000	67,037,000 15,120,000	19,530,000
062120- A06	Transfers	15,120,000	15,120,000	
062120- A063	Entertainment & Gifts	15,120,000	15,120,000	
062120- A09	Physical Assets	196,960,000	196,960,000	73,000,000
062120- A092	Computer Equipment	63,435,000	63,435,000	55,000,000
062120- A095	Purchase of Transport	58,455,000	58,455,000	1,000,000
062120- A096	Purchase of Plant and Machinery	12,950,000	12,950,000	5,000,000
062120- A097	Purchase of Furniture and Fixture	61,000,000	61,000,000	12,000,000
062120- A098	Purchase of Other Assets	1,120,000	1,120,000	
062120- A12	Civil works	181,788,000	181,788,000	170,279,000
062120- A124	Building and Structures	181,788,000	181,788,000	170,279,000
062120- A13	Repairs and Maintenance	22,602,000	22,602,000	612,000
062120- A130	Transport	4,512,000	4,512,000	482,000
062120- A131	Machinery and Equipment	4,170,000	4,170,000	10,000
062120- A132	Furniture and Fixture			10,000
062120- A133	Buildings and Structure	9,600,000	9,600,000	
	Computer Equipment	4,320,000	4,320,000	110,000
	STABLISHMETNT OF MODEL POLICE	569,153,000	569,153,000	289,993,000

062120- A12	Civil works	199,992,000	103,365,000
062120- A124	Building and Structures	199,992,000	103,365,000

NO. 133 FC22D23 DEVELOPMENT EXP	ENDITURE OF INTERI	OR DIVISION	DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	CONSTRUCTION / UPGRADATION OF MOSQUE ATPAK SECTT. ISLAMABAD		199,992,000	103,365,000
ID9450 CONS SERVANTS	TRUCTION OF ADDITIONAL FAMILY SUITSF	OR THE MEMBERS OF	PARLIAMENTINCL	UDING 500
062120- A12	Civil works			50,000,000
062120- A124	Building and Structures			50,000,000
Total-	CONSTRUCTION OF ADDITIONAL FAMILY SUITSFOR THE MEMBERS OF PARLIAMENTINCLUDING 500 SERVANTS			50,000,000
ID9451 SECU	RITY ARRANGEMENT AT PARLIAMENTHOUS	SE BUILDING G-5 ISLA	MABAD	
062120- A12	Civil works		23,663,000	23,600,000
062120- A124	Building and Structures		23,663,000	23,600,000
Total-	SECURITY ARRANGEMENT AT PARLIAMENTHOUSE BUILDING G-5 ISLAMABAD		23,663,000	23,600,000
ID9514 CONS	TRUCTION OF POLICE STATION AT MARKA	Z I-16 ISLAMABAD		
062120- A12	Civil works	22,207,000	22,207,000	
062120- A124	Building and Structures	22,207,000	22,207,000	
Total-	CONSTRUCTION OF POLICE STATION AT MARKAZ I-16 ISLAMABAD	22,207,000	22,207,000	
	TR.OF ACCOMODATION TRG. & ADMIN. BLC ORCE FOR ICT	OCKS & BARRACKS FO	OR THE ESTAB. OF	RAPID
062120- A12	Civil works	400,000,000		
062120- A124	Building and Structures	400,000,000		
Total-	CONSTR.OF ACCOMODATION TRG. & ADMIN. BLOCKS & BARRACKS FOR THE ESTAB. OF RAPID RESPONSE FORCE FOR ICT	400,000,000		
ID9516 ESTAR ACCOMODAT	BLISHMENT OF ANTI RIOT FORCE CONSISTI ION FOR	NG 2388 OFFICERS / M	IEN AND CONSTRU	ICTION OF
062120- A12	Civil works	1,000,000,000		
062120- A124	Building and Structures	1,000,000,000		

No of Posts 2018-19 2019-20

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL	PAKISTAN REVENUES
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2018-2019

Budget

Estimate

Rs

	CONSISTING 2388 OFFICERS / MEN AND CONSTRUCTION OF ACCOMODATION FOR			
ID9517 CONS ⁻ ISLAMABAD	TRUCTION OF (04) POLICE BARRACKS FOR	100 MEN EACH IN SEC	CTOR F-7 F-8 G-9 &	G-10
062120- A12	Civil works	57,884,000	57,884,000	57,884,000
062120- A124		57,884,000	57,884,000	57,884,000
	CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD	57,884,000	57,884,000	57,884,000
ID9518 CONS	TRUCTION OF (05) POLICE BARRACKS FOR	100 MEN EACH NEAR	K BLOCK ISLAMA	BAD
062120- A12	Civil works	256,339,000	139,000	153,803,000
062120- A124	Building and Structures	256,339,000	139,000	153,803,000
Total-	CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD	256,339,000	139,000	153,803,000
ID9519 CONS PARADE GRO	TRUCTION OF ADMIN BLOCK MAGAZINE QU DUND IN	ARTER GUARD BARR	ACKS MT SHED HO	ORSE STABLE &
062120- A12	Civil works	205,625,000	21,184,000	50,000,000
062120- A124	Building and Structures	205,625,000	21,184,000	50,000,000
Total-	CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER GUARD BARRACKS MT SHED HORSE STABLE & PARADE GROUND IN	205,625,000	21,184,000	50,000,000
ID9520 CONS AND SHEHZA	TRUCTION OF 04 NOS POLICE STATIONS IN D TOWN	VARIOUS SECTORS O	G-11 MARKAZ I-11 M	IARKAZ D-12
062120- A12	Civil works	59,862,000	59,862,000	59,862,000
062120- A124	Building and Structures	59,862,000	59,862,000	59,862,000
Total-	CONSTRUCTION OF 04 NOS POLICE STATIONS IN VARIOUS SECTORS G-11 MARKAZ I-11 MARKAZ D-12 AND SHEHZAD TOWN	59,862,000	59,862,000	59,862,000
	BLISHMENT OF MODEL POLICE STATIONS IN			

062120- A12 Civil works

200,000,000

NO. 133 FC2	NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION		DEMAN	DS FOR GRANTS
	No of Post 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN REVEN	UES	
062120- A124	Building and Structures	200,000,000		
Total-	ESTABLISHMENT OF MODEL POLICE STATIONS IN ICT/POLICE REFORMS (PHASE-II)	200,000,000		
	IRUCTION OF TOWN HALL MCI HOUSE AN INCTIONING OF METRO	ND OTHER RELATED IN	IFRASTRUCTURE FO	OR THE
062120- A03	Operating Expenses	125,000,000		
062120- A039	General	125,000,000		
062120- A12	Civil works	500,000,000		
062120- A124	Building and Structures	500,000,000		
Total-	CONSTRUCTION OF TOWN HALL MCI HOUSE AND OTHER RELATED INFRASTRUCTURE FOR THE EFFICIENT FUNCTIONING OF METRO	625,000,000		
ID9551 CONST	TR. OF JUDICIAL COMPLEX & ADMINISTR	ATION COMPLEX IN MA	AUVE AREA G-11/4 I	SLAMABAD
062120- A12	Civil works		150,000,000	50,000,000
062120- A124	Building and Structures		150,000,000	50,000,000
Total-	CONSTR. OF JUDICIAL COMPLEX & ADMINISTRATION COMPLEX IN MAUVE AREA G-11/4 ISLAMABAD		150,000,000	50,000,000
ID9554 POLIC	E HOSPITAL ISLAMABAD			
062120- A12	Civil works	1,000,000,000		
062120- A124	Building and Structures	1,000,000,000		
Total-	POLICE HOSPITAL ISLAMABAD	1,000,000,000		
062120	Total- Others	4,768,256,000	1,326,270,000	1,927,972,000
0621	Total- Urban Development	4,768,256,000	1,326,270,000	1,927,972,000
062203 Integr	Development: ated rural development programme : AND PAVEMENT IN ICT AREA			
062203- A03	Operating Expenses			8,000,000
062203- A039	General			8,000,000
062203- A12	Civil works			142,000,000
062203- A125	Other Works			142,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

No of Posts 2018-2019 2018-19 2019-20 Budget Estimate Rs

DEMANDS FOR GRANTS 2018-2019 2019-2020

RevisedBudgetEstimateEstimateRsRs

Total-	ROAD AND PAVEMENT IN ICT AREA	150,000,000
IB0633 SEWEI	RAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT	
062203- A03	Operating Expenses	15,000,000
062203- A039	General	15,000,000
062203- A12	Civil works	335,000,000
062203- A125	Other Works	335,000,000
Total-	SEWERAGE SANITATION AND WATER SUPPLU SCHEMES IN ICT	350,000,000
IB0635 WATE	R SUPPLY SCHEME ISLAMABAD	
062203- A02	Project Pre-Investment Analysis	100,000,000
062203- A021	Feasibility Studies	100,000,000
Total-	WATER SUPPLY SCHEME ISLAMABAD	100,000,000
IB0636 UP-GR	ADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJO	GRAN ISLAMABAD
062203- A03	Operating Expenses	2,000,000
062203- A039	General	2,000,000
062203- A12	Civil works	22,000,000
062203- A124	Building and Structures	22,000,000
Total-	UP-GRADATION OF ISLAMABAD MODEL COLLEGE FOR GIRLS PUNJGRAN ISLAMABAD	24,000,000
IB0695 ST. PA	VMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLN	IY. NAI ABADI SOHAN DISTT. ISB
062203- A03	Operating Expenses	2,000,000
062203- A039	General	2,000,000
062203- A12	Civil works	23,000,000
062203- A125	Other Works	23,000,000
Total-	ST. PAVMENT AT MOH. IQBAL CHAKI BAGH BAGH MOH. FATHER CLNY. NAI ABADI SOHAN DISTT. ISB	25,000,000
IB0696 CONST	T. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SO	HAN. DITT. ISB.
062203- A03	Operating Expenses	2,000,000
062203- A039	General	2,000,000
062203- A12	Civil works	23,000,000
062203- A125	Other Works	23,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

062203- A09

Physical Assets

No of Posts 2018-19 2019-20

2018-2019 2018-2019 Budget Revised Estimate Estimate

Rs

2,400,000

2,400,000

Rs

2019-2020 Budget Estimate Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES	
Total- CONST. OF NULLAH/DRAN. SYS FOR SERVICE RD TO ABBASI ST. SOHAN. DITT. ISB.	25,000,000
IB0697 ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC S	OHAN
DISTT. ISB	
062203- A03 Operating Expenses	2,000,000
062203- A039 General	2,000,000
062203- A12 Civil works	23,000,000
062203- A125 Other Works	23,000,000
Total- ST. PAVMENT/SANT. SYS OF CHASHMA CLNY. MADANI CLNY AT MOH. SALEEM AKHTAR UC SOHAN DISTT. ISB	25,000,000
IB0698 CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB	
062203- A03 Operating Expenses	2,000,000
062203- A039 General	2,000,000
062203- A12 Civil works	23,000,000
062203- A125 Other Works	23,000,000
Total- CONST. OF NULLAH/DRAN. SYS FOR DHOK NIZAMUDIN RD TO CHASHMA TOWN DISTT. ISB	25,000,000
ID2390 ESTABLISMENT OF COMPUTER LITERACY CENTER IN 12 UNION COUNCILS OF ICT PHASE-II.	
062203- A01 Employees Related Expenses 5,300,000 5,300,000	
062203- A011 Pay 39 2,200,000 2,200,000	
062203- A011-2 Pay of Other Staff (39) (2,200,000) (2,200,000)	
062203- A012 Allowances 3,100,000 3,100,000	
062203- A012-2 Other Allowances (Excluding TA) (3,100,000) (3,100,000)	
062203- A03 Operating Expenses 1,875,000 1,875,000	
062203- A032 Communications 100,000 100,000	
062203- A033 Utilities 25,000 25,000	
062203- A034 Occupancy Costs 800,000 800,000	
062203- A038 Travel & Transportation 500,000 500,000	
062203- A039 General 450,000 450,000	

100102	22D23 DEVELOPMENT EXPENDITURE OF INTE			S FOR GRANT
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENU	ES	
062203- A096	Purchase of Plant and Machinery	1,200,000	1,200,000	
062203- A097	Purchase of Furniture and Fixture	800,000	800,000	
062203- A098	Purchase of Other Assets	400,000	400,000	
062203- A13	Repairs and Maintenance	425,000	425,000	
062203- A130	Transport	75,000	75,000	
062203- A131	Machinery and Equipment	50,000	50,000	
062203- A132	Furniture and Fixture	50,000	50,000	
062203- A133	Buildings and Structure	250,000	250,000	
Total-	ESTABLISMENT OF COMPUTER LITERACY CENTER IN 12 UNION COUNCILS OF ICT PHASE-II.	10,000,000	10,000,000	
	NGTHENING OF UNION COUNCIL BY CONSTRUE	JCTION OF 50 UNIO		S AND
062203- A03	Operating Expenses	3,000,000	3,000,000	
062203- A039	General	3,000,000	3,000,000	
062203- A12	Civil works	97,000,000	97,000,000	
062203- A124	Building and Structures	97,000,000	97,000,000	
Total-	STRENGTHENING OF UNION COUNCIL BY CONSTRUCTION OF 50 UNION COUNCIL OFFICES AND RELATED INFRASTRUCTURE	100,000,000	100,000,000	

DHOKES ISLAMABAD

062203- A03	Operating Expenses	1,150,000	1,150,000	
062203- A039	General	1,150,000	1,150,000	
062203- A13	Repairs and Maintenance	27,000,000	27,000,000	28,150,000
062203- A136	Roads, Highways and Bridges	27,000,000	27,000,000	28,150,000
Total-	REHABILITATION/ UP-GRADATION OF	28,150,000	28,150,000	28,150,000
	ROAD/ STREET PAVAMENT AT			
	VILLAGE TALHAR & ADJOINING			
	DHOKES ISLAMABAD			
ID9534 WATER SUPPLY SCHEME IN RURAL AREA OF ICT ISLAMABAD				

062203- A03 Operating Expenses 5,000,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

No of Posts	2018-2019
2018-19 2019-20	Budget
	Estimate
	Ba

DEMANDS FOR GRANTS

2018-2019 2019-2020 Revised Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Rs

062203- A039	General	5,000,000		
062203- A12	Civil works	245,000,000		
062203- A125	Other Works	245,000,000		
Total-	WATER SUPPLY SCHEME IN RURAL AREA OF ICT ISLAMABAD	250,000,000		
ID9535 STREE	T PAVEMENT/ SANITATION IN RURAL ARE	A OF ICT ISLAMABAD		
062203- A03	Operating Expenses	1,000,000		
062203- A039	General	1,000,000		
062203- A12	Civil works	499,000,000		
062203- A125	Other Works	499,000,000		
Total-	STREET PAVEMENT/ SANITATION IN RURAL AREA OF ICT ISLAMABAD	500,000,000		
ID9536 CONST	RUCTION OF ROADS IN VILLAGE TALHAR	R (DHOK MEHAR TO KIN	IGRIAN AND ADJOII	NING DHOKES)
ICT ISLAMABA	AD			
062203- A03	Operating Expenses	1,400,000	1,400,000	
062203- A039	General	1,400,000	1,400,000	
062203- A12	Civil works	27,000,000	27,000,000	28,400,000
062203- A121	Roads Highways and Bridges	27,000,000	27,000,000	28,400,000
Total-	CONSTRUCTION OF ROADS IN VILLAGE TALHAR (DHOK MEHAR TO KINGRIAN AND ADJOINING DHOKES) ICT ISLAMABAD	28,400,000	28,400,000	28,400,000
ID9537 CONST	RUCTION OF ROADS IN RURAL AREA OF	ICT ISLAMABAD		
062203- A03	Operating Expenses	2,000,000		
062203- A039	General	2,000,000		
062203- A12	Civil works	398,000,000		
062203- A121	Roads Highways and Bridges	398,000,000		
Total-	CONSTRUCTION OF ROADS IN RURAL AREA OF ICT ISLAMABAD	400,000,000		
ID9555 CONST	RUCTION OF WOMEN DEVELOPMENT CEI	NTRE AT RURAL DEVE	LOPMENT MARKAZ	TARLAI
062203- A12	Civil works	59,843,000	59,843,000	
062203- A124	Building and Structures	59,843,000	59,843,000	
Total-	CONSTRUCTION OF WOMEN	59,843,000	59,843,000	
	-	, , ,		

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2018-2019 No of Posts 2018-19 2019-20 Budget Estimate

Rs

2018-2019 2019-2020 Revised Budget Estimate Rs

Estimate Rs

		LOPMENT CENTR	-			
062203	Total-	Integrated rural de programme	evelopment	1,376,393,000	226,393,000	780,550,000
0622	Total-	Rural Developmer	nt	1,376,393,000	226,393,000	780,550,000
062	Total-	Community Devel	opment	6,144,649,000	1,552,663,000	2,708,522,000
06	Total-	Housing And Corr	munity Amenities	6,144,649,000	1,552,663,000	2,708,522,000
1731 Gene 173101 Gene	ital Serv ral Hos _i ral Hos _i	pital Services: pital Services :				
07317 ISLAN 173101- A12		GENERAL HOSPIT	AL AT TARLAI ICT,	200,000,000		
)73101- A124		ding and Structures		200,000,000		
	ISLAN	ABAD GENERAL AI ICT, ISLAMABA		200,000,000		
		reign Exchange)		(200,000,000)		
	(Own l	Resources)		(30,000,000)		
	(Forei	gn Aid)		(170,000,000)		
D9512 HEAL COMMUNICA		TEM STRENGTHE	NING OF ICT HEALT	TH DEPARTMENT TO	PREVENT & CONTR	ROL EMERGING
)73101- A01	Emp	oloyees Related Ex	penses	29,753,000	29,753,000	
)73101- A011	Pay		99	27,200,000	27,200,000	
)73101- A011	-1 Pay	of Officers	(18)	(12,540,000)	(12,540,000)	
)73101- A011	-2 Pay	of Other Staff	(81)	(14,660,000)	(14,660,000)	
)73101- A012	Allov	wances		2,553,000	2,553,000	
)73101- A012	-2 Othe	er Allowances (Exclu	uding TA)	(2,553,000)	(2,553,000)	
073101- A03	Оре	rating Expenses		6,250,000	6,250,000	
)73101- A038	Trav	el & Transportation		2,500,000	2,500,000	
)73101- A039	Gen	eral		3,750,000	3,750,000	
073101- A09	Phy	sical Assets		9,000,000	9,000,000	
73101- A095	Dura	1 		0 000 000	0.000.000	
	Purc	chase of Transport		9,000,000	9,000,000	

	3,07	10		
NO. 133 FC2	22D23 DEVELOPMENT EXPENDITURE OF INTI	ERIOR DIVISION	DEMAND	S FOR GRANT
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	- PAKISTAN REVENU	IES	
073101- A130	Transport	625,000	625,000	
073101- A131	Machinery and Equipment	625,000	625,000	
Total-	HEALTH SYSTEM STRENGTHENING OF ICT HEALTH DEPARTMENT TO PREVENT & CONTROL EMERGING COMMUNICABLE	46,253,000	46,253,000	
073101	Total- General Hospital Services	246,253,000	46,253,000	
0731	Total- General Hospital Services	246,253,000	46,253,000	
073	Total- Hospital Services	246,253,000	46,253,000	
074120- A03 074120- A039	Operating Expenses General	10,000,000 10,000,000		
074120- A03		10,000,000		
074120- A039	Civil works	390,000,000		
074120- A12	Other Works	390,000,000		
	KORANG RIVER & RAWAL LAKE WATER TREATMENT PLANTS	400,000,000		
	IGTHENING OF SEWERAGE MAINTENANCE S	SYSTEM OF ICT THR	OUGH PROCUREMEN	IT OF MODER
074120- A03	Operating Expenses	10,000,000	10,000,000	
074120- A039	General	10,000,000	10,000,000	
074120- A12	Civil works	140,000,000	140,000,000	
074120- A125	Other Works	140,000,000	140,000,000	
Total-	STRENGTHENING OF SEWERAGE MAINTENANCE SYSTEM OF ICT THROUGH PROCUREMENT OF MODERN MACHINERY AND EQUIPMENT	150,000,000	150,000,000	
ID9548 BEAU PLAY GROUN	TIFICATION OF ISLAMABAD THROUGH HART	CICULTURE & IMPRO	VEMENT OF EXISTIN	G PARKS AND
074120- A03	Operating Expenses	10,000,000	10,000,000	

 074120- A03
 Operating Expenses
 10,000,000
 10,000,000

 074120- A039
 General
 10,000,000
 10,000,000

 074120- A12
 Civil works
 140,000,000
 140,000,000

No of Posts 2018-19 2019-20 2018-2019

Budget Estimate

Rs

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2019-2020

2018-2019 Revised Estimate Rs

Budget Estimate Rs

074120- A125	Other Works	140,000,000	140,000,000	
•	BEAUTIFICATION OF ISLAMABA I'HROUGH HARTICULTURE & MPROVEMENT OF EXISTING PA AND PLAY GROUNDS IN	150,000,000	150,000,000	
ID9549 CONSTI FOR THE PROM	RUCTION OF INFRASTRUCTURE	SPORTS AND REVAMPI	NG OF ISLAMABAD	SPORTS BOARD
074120- A01	Employees Related Expenses	4,351,000	4,351,000	
074120- A011	Pay 14	2,660,000	2,660,000	
074120- A011-1	Pay of Officers (6)	(1,500,000)	(1,500,000)	
074120- A011-2	Pay of Other Staff (8)	(1,160,000)	(1,160,000)	
074120- A012	Allowances	1,691,000	1,691,000	
074120- A012-1	Regular Allowances	(1,691,000)	(1,691,000)	
074120- A03	Operating Expenses	2,760,000	2,760,000	
074120- A032	Communications	120,000	120,000	
074120- A033	Utilities	200,000	200,000	
074120- A034	Occupancy Costs	520,000	520,000	
074120- A038	Travel & Transportation	820,000	820,000	
074120- A039	General	1,100,000	1,100,000	
074120- A09	Physical Assets	10,150,000	10,150,000	
074120- A095	Purchase of Transport	10,000,000	10,000,000	
074120- A097	Purchase of Furniture and Fixture	150,000	150,000	
074120- A12	Civil works	132,239,000	132,239,000	
074120- A124	Building and Structures	132,239,000	132,239,000	
074120- A13	Repairs and Maintenance	500,000	500,000	
074120- A130	Transport	500,000	500,000	
!	CONSTRUCTION OF INFRASTRU FOR SPORTS AND REVAMPING SLAMABAD SPORTS BOARD FO PROMOTION OF		150,000,000	
074120	Total- Others(other health facilities prevent	850,000,000	450,000,000	
0741	Total- Public Health Services	850,000,000	450,000,000	

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTER	OR DIVISION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL P	AKISTAN REVENUE	ES	

074	Total-	Public Health Services	850,000,000	450,000,000	
07	Total-	Health	1,096,253,000	496,253,000	
084 Rel 0841 Rel 084103 Auc	igious Aff igious Aff qaf : GRADATI		JNDER ADMINISTRATI	ON AUQAF DEPARI	MENT ICT
084103- A03	3 Ope	rating Expenses	5,000,000	5,000,000	
084103- A03	39 Gen	eral	5,000,000	5,000,000	
084103- A13	3 Rep	airs and Maintenance	145,000,000	145,000,000	
084103- A13	33 Buile	dings and Structure	145,000,000	145,000,000	
Tota	MOSO	RADATION / IMPROVEMENT OF QUES UNDER ADMINISTRATION IF DEPARTMENT ICT ISLAMABAD	150,000,000	150,000,000	
08410	3 Total-	Auqaf	150,000,000	150,000,000	
0841	Total-	Religious Affairs	150,000,000	150,000,000	
084	Total-	Religious Affairs	150,000,000	150,000,000	
08	Total-	Recreation, Culture and Religion	150,000,000	150,000,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	11,633,568,000	5,237,787,000	4,306,121,000
	(Ir	i Foreign Exchange)	(200,000,000)		
	(C	wn Resources)	(30,000,000)		
	(F	oreign Aid)	(170,000,000)		
	(Ir	Local Currency)	(11,433,568,000)	(5,237,787,000)	(4,306,121,000)

3,67	8
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NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTER	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate

2019-2020 Budget Estimate Rs

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

Rs

032 Police 0321 Police 032105 Provi		VING(CHINESE SECURIT	Y) PAK PUNJAB RA	NGER AT
032105- A12	Civil works		85,882,000	
032105- A124	Building and Structures		85,882,000	
Total-	RAISING OF 1X SPECIAL SECURITY DIVISION WING(CHINESE SECURITY) PAK PUNJAB RANGER AT MULTAN		85,882,000	
LO1116 RAIS PUNJAB	ING OF 2X SPECIAL SECURITY WING(CHIN	NESE SECURITY)AT RWF	P&ISB PAKISTAN R	ANGERS
032105- A12	Civil works	276,600,000	110,640,000	335,230,000
032105- A124	Building and Structures	276,600,000	110,640,000	335,230,000
Total-	RAISING OF 2X SPECIAL SECURITY WING(CHINESE SECURITY)AT RWP&ISB PAKISTAN RANGERS PUNJAB	276,600,000	110,640,000	335,230,000
LO1117 RAIS PAKISTAN RA	ING OF 2X INTERNAL SECURITY WINGS A ANGERS	T DISTRICT LAHORE FO	R CAPACITY BUILD	ING OF
032105- A12	Civil works	90,000,000		46,604,000
032105- A124	Building and Structures	90,000,000		46,604,000
Total-	RAISING OF 2X INTERNAL SECURITY WINGS AT DISTRICT LAHORE FOR CAPACITY BUILDING OF PAKISTAN RANGERS	90,000,000		46,604,000
LO1169 PURC	CHASE OF ELECTRO MEDICAL EQUIPMEN	IT FURNITURE AND MISC	SURGICAL INSTRI	UMENT FOR
032105- A09	Physical Assets	115,005,000	115,005,000	135,885,000
032105- A094	Other Stores and Stocks	115,005,000	115,005,000	135,885,000
Total-	PURCHASE OF ELECTRO MEDICAL EQUIPMENT FURNITURE AND MISC SURGICAL INSTRUMENT FOR NEWLY CONSTRUCTED	115,005,000	115,005,000	135,885,000

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1300 CONSTR.OF MARRIED ACCOMD. FOR SERVING OFFICERS/ TROOPS OF HQ PUNJAB RANGERS (24 X CAT-V 16 X CAT-IV

032105- A12	Civil works	113,086,000	113,086,000	
032105- A124	Building and Structures	113,086,000	113,086,000	
Total-	CONSTR.OF MARRIED ACCOMD. FOR SERVING OFFICERS/ TROOPS OF HQ PUNJAB RANGERS (24 X CAT-V 16 X CAT-IV	113,086,000	113,086,000	

LO1301 UP-GRADATION OF SECURITY INFRASTRUCTURE AT 3 X JOINT CHECK POSTS AT WAGHA GANDHA SINGH WALA AND SULEMANKI

032105- A12	Civi	lworks	63,785,000	63,785,000	
032105- A124	Build	ling and Structures	63,785,000	63,785,000	
Total-	INFRA CHEC	RADATION OF SECURITY ASTRUCTURE AT 3 X JOINT K POSTS AT WAGHA GANDHA I WALA AND SULEMANKI	63,785,000	63,785,000	
032105	Total-	Provincial Border Forces	658,476,000	488,398,000	517,719,000
0321	Total-	Police	658,476,000	488,398,000	517,719,000
032	Total-	Police	658,476,000	488,398,000	517,719,000
03	Total-	Public Order And Safety Affairs	658,476,000	488,398,000	517,719,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	658,476,000	488,398,000	517,719,000

2018-2019

Budget

Estimate

Rs

No of Posts

2018-19 2019-20

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs: 032 Police: 0321 Police: 032106 Frontier Watch and Ward : PR0667 PROVISION OF SECURITY INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF NWFP 032106- A01 **Employees Related Expenses** 495,022,000 468,415,000 032106- A011 199,022,000 Pay 122,000,000 032106- A011-2 Pay of Other Staff (199,022,000)(122,000,000)032106- A012 Allowances 296,000,000 346,415,000 032106- A012-1 Regular Allowances (295, 999, 000)(346,000,000) 032106- A012-2 Other Allowances (Excluding TA) (1,000)(415,000) 032106- A03 **Operating Expenses** 25,000,000 4,000 032106- A036 Motor Vehicles 2,200,000 032106- A038 Travel & Transportation 1,800,000 2,000 032106- A039 General 21,000,000 2,000 032106- A05 Grants, Subsidies and Write off Loans 2,500,000 2,500,000 032106- A052 Grants Domestic 2,500,000 2,500,000 032106- A06 Transfers 1.000 032106- A061 Scholarship 1,000 032106- A09 **Physical Assets** 343,900,000 1,000 032106- A095 Purchase of Transport 138,900,000 032106- A096 Purchase of Plant and Machinery 3,000,000 032106- A097 Purchase of Furniture and Fixture 2,000,000 032106- A098 Purchase of Other Assets 200,000,000 1,000 032106- A12 130,000,000 **Civil works** 2,472,000 1,884,000 032106- A124 **Building and Structures** 130,000,000 2,472,000 1,884,000 032106- A13 **Repairs and Maintenance** 1,100,000 032106- A130 Transport 500,000 Machinery and Equipment 032106- A131 500,000 032106- A137 **Computer Equipment** 100,000 Total- PROVISION OF SECURITY 500,000,000 500,000,000 472,799,000

NO 133 - EC2	2D23 DEVELOPMENT EXPENDITURE OF I			S FOR GRANTS
10.100.102	No of Post 2018-19 2019	ts 2018-2019	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
	INFRASTRUCTURE IN MALAKAND SWAT AND OTHER CONFLICT AREAS OF NWFP			
PR1224 CONS WALL) @ FC I	T. OF BRKS. & LAVATORY BLOCK @ FC F POST	HQ HYATABAD & CONS	T. OF BOUNDRY WA	ALL(ABDOBE
032106- A12	Civil works	24,913,000	54,913,000	
032106- A124	Building and Structures	24,913,000	54,913,000	
Total-	CONST. OF BRKS. & LAVATORY BLOCK @ FC HQ HYATABAD & CONST. OF BOUNDRY WALL(ABDOBE WALL) @ FC POST	24,913,000	54,913,000	
PR1253 CONS WARD FOR F	TRUCTION OF BARRACKS JCOS ROOMS	GARAGES STORES OF	FICE BUILDING & M	I ROOMS WITH
032106- A12	Civil works	54,948,000	54,948,000	
032106- A124	Building and Structures	54,948,000	54,948,000	
Total-	CONSTRUCTION OF BARRACKS JCOS ROOMS GARAGES STORES OFFICE BUILDING & MI ROOMS WITH WARD FOR FC TROOPS	54,948,000	54,948,000	
	TRUCTION OF BARRACKS GARAGES STO ATHROOMS AT FC HQ	ORES MAIN OFFICE BU	ILDING UNDERGROU	IND KOT &
032106- A12	Civil works	48,000,000	48,000,000	
032106- A124	Building and Structures	48,000,000	48,000,000	
Total-	CONSTRUCTION OF BARRACKS GARAGES STORES MAIN OFFICE BUILDING UNDERGROUND KOT & LATRINES/ BATHROOMS AT FC HQ	48,000,000	48,000,000	
PR1260 STRE	NGTHENING OF FRONTIER CONSTABULA	IRY		
032106- A12	Civil works	100,000,000	100,000	
032106- A124	Building and Structures	100,000,000	100,000	
Total-	STRENGTHENING OF FRONTIER CONSTABULARY	100,000,000	100,000	
032106	Total- Frontier Watch and Ward	727,861,000	657,961,000	472,799,000
0321	Total- Police	727,861,000	657,961,000	472,799,000

NO.	133 FC2	22D23 D	EVELOPMENT EXPEND		RIOR DIVISION	DEMAN	DS FOR GRANTS
			20	No of Posts 18-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		A	ACCOUNTANT GENERA	L PAKISTAN RE	VENUES SUB-OFF	ICE, PESHAWAR	
	032	Total-	Police		727,861,000	657,961,000	472,799,000
	03	Total-	Public Order And Safety	Affairs	727,861,000	657,961,000	472,799,000
04	Econo	omic Af	fairs:				
045	Const	ruction	and Transport:				
0457			(Works):				
		•	d Structures :				
PR09	11 CONS	ST. OF 1	X ADDITIONAL WING A	CCOMMODATIO	N FOR SHAWAL R	IFLES AT RAZMAK	
	02- A12	Civil	works				59,000,000
0457	02- A124		ling and Structures				59,000,000
	Total-	ACCO	T. OF 1X ADDITIONAL V MMODATION FOR SHA' S AT RAZMAK				59,000,000
PR10	54 CONS	STRUCT	ION OF ACCOMODATIO		S AT CHOTA DAT	A KHEL GHARLAMAI	AND
			AZIRISTAN				
0457	02- A12	Civil	works		291,552,000		90,000,000
0457	02- A124	Build	ling and Structures		291,552,000		90,000,000
	Total-	FOR 3 GHAR	TRUCTION OF ACCOMO X WINGS AT CHOTA DA LAMAI AND GHARYAM RISTAN	TA KHEL	291,552,000		90,000,000
	55 CONS TOI NOF		ION OF ACCOMODATIC	ON FOR 4X WING	S AT WACHA BIBI	QAMAR ISHA APPI	FAQIR AND
0457	02- A12	Civil	works		422,068,000	22,068,000	199,257,000
0457	02- A124	Build	ling and Structures		422,068,000	22,068,000	199,257,000
	Total-	FOR 4	TRUCTION OF ACCOMO X WINGS AT WACHA B APPI FAQIR AND DWA 1	IBI QAMAR	422,068,000	22,068,000	199,257,000
	56 CONS		TION OF ACCOMODATIC	ON FOR 3X WING	S AT JHALAR GHU	JRBAS AND SAIDGA	NORTH
0457	02- A12	Civil	works		291,552,000	90,000,000	90,000,000
0457	02- A124	Build	ling and Structures		291,552,000	90,000,000	90,000,000
	Total-	CONS FOR 3	TRUCTION OF ACCOM X WINGS AT JHALAR G AIDGAI NORTH WAZIRI	HURBAS	291,552,000	90,000,000	90,000,000

NO. 133 FC22D23 DEVELOPME	NT EXPENDITURE OF INTER	IOR DIVISION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
1000000740		Rs	Rs	Rs
ACCOUNTAN	IT GENERAL PAKISTAN RE\	ENUES SUB-OFF	ICE, PESHAWAR	
PR1167 CONSTRUCTION OF ACC	OMMODATION FOR HQ FC	KPK(SOUTH) AT D	I KHAN	
045702- A12 Civil works		600,000,000	325,326,000	300,000,000
045702- A124 Building and Strue	ctures	600,000,000	325,326,000	300,000,000
Total- CONSTRUCTION C FOR HQ FC KPK(S	OF ACCOMMODATION OUTH) AT DI KHAN	600,000,000	325,326,000	300,000,000
PR1169 CONSTRUCTION OF ACC ANGOOR ADA SOUTH	OMMODATION FOR 3X WIN	GS AT URSOON CI	HITRAL TRIPPAMAN	DIR AND
045702- A12 Civil works		616,794,000	300,000,000	165,000,000
045702- A124 Building and Struc	tures	616,794,000	300,000,000	165,000,000
Total- CONSTRUCTION C FOR 3X WINGS AT TRIPPAMAN DIR A SOUTH	URSOON CHITRAL	616,794,000	300,000,000	165,000,000
PR1170 CONSTRUCTION OF ACC MOHMANDD AGENCY FC KPK	OMMODATION FOR 3X WIN	GS AT HASHIM ME	NA BAJAUR AGENC	Y & SURAN
045702- A12 Civil works		616,794,000	300,000,000	150,000,000
045702- A124 Building and Strue	ctures _	616,794,000	300,000,000	150,000,000
Total- CONSTRUCTION C FOR 3X WINGS AT BAJAUR AGENCY MOHMANDD AGEI	HASHIM MENA & SURAN	616,794,000	300,000,000	150,000,000

PR1250 CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDA AT

045702- A12	Civil works	350,000,000		200,000,000
045702- A124	Building and Structures	350,000,000		200,000,000
Total-	CONSTRUCTION OF ACCOMODATION FOR 4 X WINGS AT CHAMANJANA SAMA BAZAAR ORAKZAI AGENCY & SHEEDANO SADDA AT	350,000,000		200,000,000
PR1251 CONS	STRUCTION OF FAMILY QARTERS SCOUTS	CAMP AT WARSAK		
045702- A12	Civil works	57,009,000	57,009,000	
045702- A124	Building and Structures	57,009,000	57,009,000	
Total-	CONSTRUCTION OF FAMILY QARTERS	57,009,000	57,009,000	

SCOUTS CAMP AT WARSAK

3,683

NO. 133 FC2	22D23 DEVELOPMENT EXPENDITU	JRE OF INTER	IOR DIVISION	DEMAN	IDS FOR GRANTS
		o of Posts 19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL P	AKISTAN REV	ENUES SUB-OF	FICE, PESHAWAR	
PR1252 CONS	STRUCTION OF FRONTIER CORPS		L AT BARA ROAI	D PASHAWAR	
045702- A12	Civil works		400,000,000		
045702- A124	Building and Structures		400,000,000		
Total-	CONSTRUCTION OF FRONTIER (KP HOSPITAL AT BARA ROAD PASHAWAR		400,000,000		
	STRUCTION OF ACCOMODATION	FOR 4 X WING	S AT GORGANA	PAINDA CHEENA D	OGRA AND
045702- A12	Civil works		376,960,000		200,000,000
045702- A124	Building and Structures		376,960,000		200,000,000
Total-	CONSTRUCTION OF ACCOMODA FOR 4 X WINGS AT GORGANA P CHEENA DOGRA AND SHILMAN KHYBER AGENCY FC		376,960,000		200,000,000
PR1255 CONS	STRUCTION OF SINGLE MEN BAR	RACK/ MI ROC	M AT CHITRAL	SCOUTS	
045702- A12	Civil works		57,165,000	57,165,000	
045702- A124	Building and Structures		57,165,000	57,165,000	
Total-	CONSTRUCTION OF SINGLE ME BARRACK/ MI ROOM AT CHITRA SCOUTS		57,165,000	57,165,000	
PR1257 WATE	ER SUPPLY SYSTEM IN FORWARD	AREA OF FC	(SOUTH) D.I. KH	AN	
045702- A12	Civil works		150,000,000	150,000,000	
045702- A124	Building and Structures		150,000,000	150,000,000	
Total-	WATER SUPPLY SYSTEM IN FOR	RWARD	150,000,000	150,000,000	
	AREA OF FC (SOUTH) D.I. KHAN				
	STRUCTION OF DETENTION 2 X 12	8 MEN BARRA	ACK 2 X BLOCKS	OF SOLDIER QUAR	TERS AT
045702- A12	Civil works		100,000,000		
045702- A124	Building and Structures		100,000,000		
Total-	CONSTRUCTION OF DETENTION MEN BARRACK 2 X BLOCKS OF SOLDIER QUARTERS AT OPERA HQ IN WANA		100,000,000		
PR1261 CONS	STRUCTION OF POST-PICQUET B	OUNDARY WA	LL AT BAJAUR	SCOUTS	

NO. 133 FC2	22D23 D	EVELOPMENT EXPENDITURE OF IN	NTERIOR DIVISION	DEMAN	DS FOR GRANTS
		No of Post 2018-19 2019-		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN	NREVENUES SUB-OF	FICE, PESHAWAR	
045702- A12	Civi	l works	19,618,000	19,618,000	
045702- A124	Build	ling and Structures	19,618,000	19,618,000	
Total-		TRUCTION OF POST- PICQUET DARY WALL AT BAJAUR SCOUTS	19,618,000	19,618,000	
		TION / SHIFTING OF HQ FC N FROM	BALA HISAR TO HAYA	TABAD PESHAWAR	2
045702- A12	Civi	l works			150,000,000
045702- A124	Build	ding and Structures			150,000,000
Total-	N FRC	TRUCTION / SHIFTING OF HQ FC DM BALA HISAR TO HAYATABAD AWAR			150,000,000
045702	Total-	Buildings and Structures	4,349,512,000	1,321,186,000	1,603,257,000
0457	Total-	Construction (Works)	4,349,512,000	1,321,186,000	1,603,257,000
045	Total-	Construction and Transport	4,349,512,000	1,321,186,000	1,603,257,000
04	Total-	Economic Affairs	4,349,512,000	1,321,186,000	1,603,257,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	5,077,373,000	1,979,147,000	2,076,056,000

3,686

NO. 13	3 FC22D23 DEVELOPMENT EXPENDITURE OF INTER	OR DIVISION	DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
03	Public Order And Safety Affairs:			
	-			
032	Police:			
0321	Police:			

032105 Provincial Border Forces :

KA1321 CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS SECTOR INDUS RANGERS AND NAWAB SHAH DISTRICT SINDH RANGERS

032105- A12	Civil works	42,197,000	42,197,000
032105- A124	Building and Structures	42,197,000	42,197,000
Total-	CONSTRUCTION OF 12 X SOLDIERS	42,197,000	42,197,000
	FAMILY QUARTERS SECTOR INDUS		

RANGERS AND NAWAB SHAH

DISTRICT SINDH RANGERS

KA1322 CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS 90 WING AT NAWAB SHAH DISTRICT SINDH RANGERS

032105- A12	Civil works	42,197,000	42,197,000	
032105- A124	Building and Structures	42,197,000	42,197,000	
Total-	CONSTRUCTION OF 12 X SOLDIERS FAMILY QUARTERS 90 WING AT NAWAB SHAH DISTRICT SINDH RANGERS	42,197,000	42,197,000	
KA1323 CONS	STRUCTION OF 200 X SINGLE MEN BARRACH	AT SECTOR QASIM	RANGERS AT HYDE	RABAD
032105- A12	Civil works	56,260,000	56,260,000	
032105- A124	Building and Structures	56,260,000	56,260,000	
Total-	CONSTRUCTION OF 200 X SINGLE MEN BARRACK AT SECTOR QASIM RANGERS AT HYDERABAD	56,260,000	56,260,000	
KA3011 CONS	STRUCTION OF ACCOMODATION FOR SSD(C	HINESE SECURITY)P	AK RANGERS SINDI	н
032105- A12	Civil works			287,240,000
032105- A124	Building and Structures			287,240,000
Total-	CONSTRUCTION OF ACCOMODATION FOR SSD(CHINESE SECURITY)PAK RANGERS SINDH			287,240,000
KA3017 CONS	STRUCTION OF ACCOMODATION FOR 2X RIF	LE WINGS AT KARAC	HI	
032105- A12	Civil works			330,360,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIO	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

032105- A	124 Bi	uilding and Structures			330,360,000
Тс		NSTRUCTION OF ACCOMODATION			330,360,000
032		al- Provincial Border Forces	140,654,000	140,654,000	617,600,000
032			140,654,000	140.654.000	617,600,000
032	Tota	al- Police	140,654,000	140,654,000	617,600,000
03	Tota	al- Public Order And Safety Affairs	140,654,000	140,654,000	617,600,000
04 E	conomic	-			
045 C	onstructi	on and Transport:			
0457 C	onstructi	on (Works):			
045702 B	uildings a	and Structures :			
KA0666 C	CONS OF	ACCOM FOR ABDULLAH SHAH GHA	ZI RANGERS KARACHI		
045702- A	12 C	ivil works	657,928,000		227,000,000
045702- A	124 Bi	uilding and Structures	657,928,000		227,000,000
Тс		NS OF ACCOM FOR ABDULLAH	657,928,000		227,000,000
KA1285 C	ONS. OF	ACCOMMODATION FOR BHITTAI RA	ANGERS AT KARACHI		
045702- A	12 Ci	vil works	450,000,000	200,000,000	300,000,000
045702- A	124 Bi	uilding and Structures	450,000,000	200,000,000	300,000,000
Тс	otal- COI	NS. OF ACCOMMODATION FOR	450,000,000	200,000,000	300,000,000
	BHI	TTAI RANGERS AT KARACHI			
KA1318 C	ONSTRU	CTION OF SINGLE MEN (196 MEN) B	ARRACK AT HQ PAKIST	AN COAST GUARDS	S KARACHI
045702- A	12 C	ivil works	54,068,000	54,068,000	
045702- A	124 Bi	uilding and Structures	54,068,000	54,068,000	
Τα	MEI	NSTRUCTION OF SINGLE MEN (196 N) BARRACK AT HQ PAKISTAN AST GUARDS KARACHI	54,068,000	54,068,000	
KA1319 C KARACH		CTION OF ROAD NETWORK AT 2 BA	TTALION AND TRAINING	CENTER PCG AT P	KORANGI
045702- A	12 Ci	vil works	54,456,000	54,456,000	
045702- A	124 Bi	uilding and Structures	54,456,000	54,456,000	
Тс	otal- COI	NSTRUCTION OF ROAD NETWORK	54,456,000	54,456,000	
	AT	2 BATTALION AND TRAINING			
	CEN	ITER PCG AT KORANGI KARACHI			

NO. 133.- FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

2018-20192018-2019BudgetRevisedEstimateEstimateRsRs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA1320 CONSTRUCTION / DEVELOPMENT 5TH PAK. COAST GURADS BATTALION OMARA FOR CPEC

No of Posts

2018-19 2019-20

045702- A12	Civi	works	250,000,000		
045702- A124	Building and Structures		250,000,000		
Total-	CONSTRUCTION / DEVELOPMENT 5TH PAK. COAST GURADS BATTALION OMARA FOR CPEC		250,000,000		
045702	Total-	Buildings and Structures	1,466,452,000	308,524,000	527,000,000
0457	Total-	Construction (Works)	1,466,452,000	308,524,000	527,000,000
045	Total-	Construction and Transport	1,466,452,000	308,524,000	527,000,000
04	Total-	Economic Affairs	1,466,452,000	308,524,000	527,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	1,607,106,000	449,178,000	1,144,600,000

	3,68	39		
NO. 133 FC2	2D23 DEVELOPMENT EXPENDITURE OF INT	ERIOR DIVISION	DEMAN	DS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OF	FICE, QUETTA	
045 Const 0457 Const 045702 Buildi QA3063 CAPI	omic Affairs: ruction and Transport: ruction (Works): ng and Structures : CITY ENHANCEMENT OF CAR-MANAGEMNET WINGS FOR FC	r of western Bor	DER BY RAISING SE	VEN (07)
045702- A12	Civil works	900,000,000	400,000,000	400,000,000
045702- A124	Building and Structures	900,000,000	400,000,000	400,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING SEVEN (07) ADDITIONAL WINGS FOR FC	900,000,000	400,000,000	400,000,000
	CITY ENHANCEMENT OF CAR-MANAGEMNET WINGS FOR FC	F OF WESTERN BOR	DER BY RAISING EIG	GHT (08)
045702- A12	Civil works	600,000,000	200,000,000	500,000,000
045702- A124	Building and Structures	600,000,000	200,000,000	500,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING EIGHT (08) ADDITIONAL WINGS FOR FC	600,000,000	200,000,000	500,000,000
	CITY ENHANCEMENT OF CAR-MANAGEMNET	F OF WESTERN BOR	DER BY RAISING OF	HQ FRONTIER
045702- A12	Civil works	800,000,000	300,000,000	500,000,000
045702- A124	Building and Structures	800,000,000	300,000,000	500,000,000
Total-	CAPICITY ENHANCEMENT OF CAR-MANAGEMNET OF WESTERN BORDER BY RAISING OF HQ FRONTIER CORPS BALOCHISTAN (SOUTH)	800,000,000	300,000,000	500,000,000
QA3990 CONS	STRUCTION OF 2 X MOQS SETS 1 X 128 MEN	BARRACK OF GHAZ	IBAND SOUTS BELE	ELI
045702- A12	Civil works	55,312,000	55,312,000	
045702- A124	Building and Structures	55,312,000	55,312,000	
Total-	CONSTRUCTION OF 2 X MOQS SETS 1 X 128 MEN BARRACK OF GHAZIBAND SOUTS BELELI	55,312,000	55,312,000	

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERI	DEMANDS FOR GRANTS		
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

QA3991 CONSTRUCTION OF OFFICERS OFFICES / RESIDENTIAL ACCOMODATION TURBAT HQ FRONTIER CORPS **BALOCHISTAN (SOUTH)** 045702-A12 **Civil works** 58,800,000 58,800,000 Building and Structures 045702- A124 58,800,000 58,800,000 Total- CONSTRUCTION OF OFFICERS 58,800,000 58,800,000 **OFFICES / RESIDENTIAL** ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH) QA3992 CONSTRUCTION OF 2 X MOQS SET 2 X 150 MEN COOK HOUSE/ DINNING HALL 1 X JCO MESS ZHOB LS LORALAI/ GS 045702- A12 **Civil works** 50,040,000 50,040,000 045702- A124 Building and Structures 50,040,000 50,040,000 Total- CONSTRUCTION OF 2 X MOQS SET 2 X 50,040,000 50,040,000 **150 MEN COOK HOUSE/ DINNING HALL** 1 X JCO MESS ZHOB LS LORALAI/ GS QA3993 CONSTRUCTION OF OFFICERS / STAFF ACCOMODATION FOR FC HOSPITAL QUETTA 045702- A12 **Civil works** 55,822,000 045702- A124 **Building and Structures** 55,822,000 Total- CONSTRUCTION OF OFFICERS / STAFF 55,822,000 ACCOMODATION FOR FC HOSPITAL QUETTA QA3994 CONSTRUCTION OF RADIOLOGY DEPARTMENT FOR FRONTIER CORPS HOSPITAL QUETTA 045702- A12 **Civil works** 32,813,000 32,813,000 045702- A124 **Building and Structures** 32,813,000 32,813,000 Total- CONSTRUCTION OF RADIOLOGY 32,813,000 32,813,000 DEPARTMENT FOR FRONTIER CORPS **HOSPITAL QUETTA** QA3995 CONSTRUCTION OF SOLDIERS ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN (SOUTH) 045702- A12 **Civil works** 57,700,000 57,700,000 045702- A124 57,700,000 57,700,000 Building and Structures Total- CONSTRUCTION OF SOLDIERS 57,700,000 57,700,000 ACCOMODATION TURBAT HQ FRONTIER CORPS BALOCHISTAN

NO. 133 FC2	2D23 DEVEL	OPMENT EXPENDITURE OF INTE	RIOR DIVISION	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT GENERAL PAKISTAN F	REVENUES SUB-O	FFICE, QUETTA	
	(SOUTH)				
QA3996 CONS BALOCHISTA		OF FC TRAINING CENTER FOR FC	(SOUTH) KHUZDA	R HQ FRONTIER CO	RPS
045702- A12	Civil work	s	232,725,000	232,725,000	
045702- A124	Building ar	nd Structures	232,725,000	232,725,000	
Total-	CENTER FC	TION OF FC TRAINING PR FC (SOUTH) KHUZDAR ER CORPS BALOCHISTAN	232,725,000	232,725,000	
QA3997 INST	ALLATION OI	6 X TUBE WELL TURBAT ABSAR	R CAMP JUSAK SH	AHI CAMP AIRPORT	CHOWK AND
TALEEM CHO					
045702- A12	Civil work	-	22,248,000	22,248,000	
045702- A124	Building ar	nd Structures	22,248,000	22,248,000	
Total-	TURBAT AE	ION OF 6 X TUBE WELL SAR CAMP JUSAK SHAHI ORT CHOWK AND TALEEM	22,248,000	22,248,000	
QA3998 CONS BALOCHISTA		OF FC HOSPITAL FOR FRONTIER	CORPS (SOUTH) T	URBAT HQ FRONTIE	R CORPS
045702- A12	Civil work	s	450,000,000	56,272,000	
045702- A124	Building ar	nd Structures	450,000,000	56,272,000	
Total-	FRONTIER	TION OF FC HOSPITAL FOR CORPS (SOUTH) TURBAT ER CORPS BALOCHISTAN	450,000,000	56,272,000	
QA9004 CAPA	CITY ENHAN	ICEMENT OF FRONTIER CORPS E	BALOCHISTAN BY I	RAISING 8 ADITIONA	L WINGS
045702- A12	Civil work	S	669,490,000	400,000,000	214,490,000
045702- A124	Building ar	nd Structures	669,490,000	400,000,000	214,490,000
Total-	FRONTIER	ENHANCEMENT OF CORPS BALOCHISTAN BY ADITIONAL WINGS	669,490,000	400,000,000	214,490,000
045702	Total- Build	lings and Structures	3,984,950,000	1,865,910,000	1,614,490,000
0457	Total- Cons	struction (Works)	3,984,950,000	1,865,910,000	1,614,490,000
045	Total- Con	struction and Transport	3,984,950,000	1,865,910,000	1,614,490,000

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION			ON DEN	DEMANDS FOR GRANTS		
		No of Po	sts 2018-2	2019 2018-2019	2019-2020	
		2018-19 201	9-20 Budg	get Revised	Budget	
			Estim	nate Estimate	Estimate	
			Rs	s Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
04	Total- E	conomic Affairs	3,984,950,	000 1,865,910,000	1,614,490,000	

04	Total-	Economic Affairs	3,984,950,000	1,865,910,000	1,614,490,000
	Total-	ACCOUNTANT GENERAL	3,984,950,000	1,865,910,000	1,614,490,000
		PAKISTAN REVENUES			
		SUB-OFFICE, QUETTA			

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF			R DIVISION	DEMANDS FOR GRANT	
	No of 2018-19	f Posts 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
	ACCOUNTANT GENERAL PA	AKISTAN RE	VENUES SUB-C	OFFICE, GILGIT	
045 Constr 0457 Constr 045702 Buildin	nic Affairs: uction and Transport: uction (Works): gs and Structures : ⁻ OF ACCOMMODATION FOR HQ NA	A SCOUTS AI	ND 114 WING AT	CHALLAS	
045702- A12	Civil works		370,067,000	200,000,000	150,000,000
045702- A124	Building and Structures		370,067,000	200,000,000	150,000,000
	CONST OF ACCOMMODATION FOR NA SCOUTS AND 114 WING AT CHALLAS	HQ	370,067,000	200,000,000	150,000,000
GL0361 CONST	RUCTION OF ADMINISTRATIVE CA	MPS IN DIST	T. GHAZAR-GB	SCOUTS GILGIT	
045702- A12	Civil works		133,305,000	133,305,000	
045702- A124	Building and Structures		133,305,000	133,305,000	
	CONSTRUCTION OF ADMINISTRATI CAMPS IN DISTT. GHAZAR-GB SCO GILGIT		133,305,000	133,305,000	
	RUCTION OF STABLES SPORTS FA	ACILITY AND	EXTERNAL SEF	RVICES FOR HQ GB	SCOUTS AT
045702- A12	Civil works		36,355,000	36,355,000	
045702- A124	Building and Structures		36,355,000	36,355,000	
	CONSTRUCTION OF STABLES SPO FACILITY AND EXTERNAL SERVICE FOR HQ GB SCOUTS AT KWARDU GARRISON SKARDU	-	36,355,000	36,355,000	

GL0363 CONSTRUCTION OF GB SCOUTS PRIMARY SCHOOL AND DEVELOPMENT WORKS OF FORCE HQ GB SCOUTS MINAWAR

045702- A12	Civil works	54,431,000	54,431,000			
045702- A124	Building and Structures	54,431,000	54,431,000			
Total-	CONSTRUCTION OF GB SCOUTS PRIMARY SCHOOL AND DEVELOPMENT WORKS OF FORCE HQ GB SCOUTS MINAWAR	54,431,000	54,431,000			
GL0364 ADDITION OF UTILITY SERVICES - MINAWAR GARRISON GILGIT						
045702- A12	Civil works	38,322,000	38,322,000			

NO. 133 FC22D23 DEVELOPMENT EXPENDITURE OF IN			ITERIOR DIVISION	DEMAN	IDS FOR GRANTS
		No of Post: 2018-19 2019-		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKIST	AN REVENUES SUB	OFFICE, GILGIT	
045702- A124	Build	ding and Structures	38,322,000	38,322,000	
Total-		TION OF UTILITY SERVICES - WAR GARRISON GILGIT	38,322,000	38,322,000	
GL0365 CONS MINAWAR GA		FION OF OFFICERS/ JCOS/ SOLDIER N	S ACCOMODATION F	FOR FORCE HQ GB S	SCOUTS AT
045702- A12	Civi	l works	57,000,000	57,000,000	
045702- A124	Build	ding and Structures	57,000,000	57,000,000	
Total-	SOLD	TRUCTION OF OFFICERS/ JCOS/ IERS ACCOMODATION FOR E HQ GB SCOUTS AT MINAWAR RISON	57,000,000	57,000,000	
045702	Total-	Buildings and Structures	689,480,000	519,413,000	150,000,000
0457	Total-	Construction (Works)	689,480,000	519,413,000	150,000,000
045	Total-	Construction and Transport	689,480,000	519,413,000	150,000,000
04	Total-	Economic Affairs	689,480,000	519,413,000	150,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	689,480,000	519,413,000	150,000,000
	ΤΟΤΑΙ	- DEMAND	23,650,953,000	10,539,833,000	9,808,986,000
	(In For	reign Exchange)	(200,000,000)		
	(Own l	Resources)	(30,000,000)		
	(Forei	gn Aid)	(170,000,000)		
	(In Loo	cal Currency)	(23,450,953,000)	(10,539,833,000)	(9,808,986,000)

NO. 134.- DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DEMANDS FOR GRANTS DIVISION

DEMAND NO. 134

(FC22D67)

DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION.**

Voted Rs. 339,958,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
081	Recreation and Sporting Services	3,552,584,000	2,063,870,000	339,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses	105,000,000	105,000,000	50,000,000
A12	Civil works	3,447,584,000	1,958,870,000	289,958,000
	Total	3,552,584,000	2,063,870,000	339,958,000

NO. 134 FC22D67 DEVELOPMENT EXPE COORDINATION DIVIS		PROVINCIAL	DEMAND	S FOR GRANTS
III DETAILS are as follows :-	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOL	INTANT GENERAL P	AKISTAN REVENII	FS	
08 Recreation, Culture and Religion: 081 Recreation and Sporting Services 0811 Recreational and Sporting Service 081101 STADIUM AND SPORTS COMPLE ID6852 ESABLISHMENT OF BIO MECHAN	s: es: :XES :			
081101-A12 Civil works		70,467,000	70,467,000	40,142,000
081101- A124 Building and Structures		70,467,000	70,467,000	40,142,000
Total- ESABLISHMENT OF BIO M LAB AT PAKISTAN SPORT		70,467,000	70,467,000	40,142,000
ID6945 CONSTRUCTION OF NATIONAL S	PORTS CITY NAROW	/AL		
081101- A12 Civil works		467,010,000	467,010,000	10,000,000
081101- A124 Building and Structures		467,010,000	467,010,000	10,000,000
Total- CONSTRUCTION OF NATION	ONAL	467,010,000	467,010,000	10,000,000
ID7166 CONSTRUCTION OF BOXING GYM	INASIUM AT QUETT	A (PRESIDENT DIR	ECTIVE)	
081101- A12 Civil works		50,000,000	16,286,000	
081101- A124 Building and Structures		50,000,000	16,286,000	
Total- CONSTRUCTION OF BOXI GYMNASIUM AT QUETTA DIRECTIVE)		50,000,000	16,286,000	
ID7167 CONSTRUCTION OF BOXING GYN	INASIUM AT KARAC	HI (PRESIDENT DI	RECTIVE)	
081101- A12 Civil works		50,000,000		8,916,000
081101- A124 Building and Structures		50,000,000		8,916,000
Total- CONSTRUCTION OF BOXI GYMNASIUM AT KARACH DIRECTIVE)		50,000,000		8,916,000
ID7169 LAYING OF SYNTHETIC HOCKEY	TRUF AT GILGIT (PN	I'S DIRECTIVE)		
081101- A12 Civil works		102,183,000	102,183,000	102,183,000
081101- A124 Building and Structures		102,183,000	102,183,000	102,183,000
Total- LAYING OF SYNTHETIC H AT GILGIT (PM'S DIRECTIN		102,183,000	102,183,000	102,183,000
ID7199 HOLDING OF NATIONAL GAMES				

NO. 134 FC22D67 DEVELOPMENT EXPENDITURE OF INTER PROVINCIAL COORDINATION DIVISION			DEMANDS FOR GRANTS		
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	ACCOUNTANT GENERAL	PAKISTAN REVENL	IES		
081101- A03	Operating Expenses	75,000,000	75,000,000	50,000,000	
081101- A039	General	75,000,000	75,000,000	50,000,000	
Total-	HOLDING OF NATIONAL GAMES	75,000,000	75,000,000	50,000,000	
ID8390 LAYIN	G OF SYNTHETIC HOCKEY TURF AT SWAT				
081101- A12	Civil works	132,593,000	132,593,000		
081101- A124	Building and Structures	132,593,000	132,593,000		
Total-	LAYING OF SYNTHETIC HOCKEY TURF	132,593,000	132,593,000		
ID8883 REPLA	ACEMENT OF SYNTHETIC HOCKEY TURFS IN S	SIX CITIES VIZ. IBD	FSD W CANTT. PSH	QTA & ATD	
081101- A12	Civil works	423,163,000	318,163,000	100,000,000	
081101- A124	Building and Structures	423,163,000	318,163,000	100,000,000	
Total-	REPLACEMENT OF SYNTHETIC HOCKEY TURFS IN SIX CITIES VIZ. IBD FSD W CANTT. PSH QTA & ATD	423,163,000	318,163,000	100,000,000	
ID8884 CONS	TRUCTION OF FOOTABAL GROUND AT CHAM	AN			
081101- A12	Civil works	25,000,000	25,000,000		
081101- A124	Building and Structures	25,000,000	25,000,000		
Total-	CONSTRUCTION OF FOOTABAL GROUND AT CHAMAN	25,000,000	25,000,000		
ID8885 STREM	NGHTHENING OF SPORTS INFRASTRUCTURE				
081101- A12	Civil works	848,450,000	348,450,000		
081101- A124	Building and Structures	848,450,000	348,450,000		
Total-	STRENGHTHENING OF SPORTS	848,450,000	348,450,000		
ID9357 CONS	TRUCTION OF STAFF RESEDENTIAL FLATWS	AT PSB COACHING	CENTRE KARACHI		
081101- A12	Civil works	28,718,000	28,718,000	28,717,000	
081101- A124	Building and Structures	28,718,000	28,718,000	28,717,000	
Total-	CONSTRUCTION OF STAFF RESEDENTIAL FLATWS AT PSB COACHING CENTRE KARACHI	28,718,000	28,718,000	28,717,000	
ID9358 LAYIN	G OF SYNTHETIC HOCKEY TURF AT PSC ISLA	MABAD			
081101- A12	Civil works	150,000,000	150,000,000		

NO. 134 FC22D67 DEVELOPMENT EXPENDITURE OF COORDINATION DIVISION			ITER PROVINCIAL	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENER	AL PAKISTAN REVEN	UES	
081101- A124	Build	ding and Structures	150,000,000	150,000,000	
Total-		IG OF SYNTHETIC HOCKEY TURF	150,000,000	150,000,000	
ID9359 UPGR/	ADATIC	ON OF SPORTS INFRASTRUCTURE (PSB)		
081101- A12	Civi	l works	100,000,000	100,000,000	
081101- A124	Build	ding and Structures	100,000,000	100,000,000	
Total-		ADATION OF SPORTS ASTRUCTURE (PSB)	100,000,000	100,000,000	
ID9360 CONS	TRUCT		ING WITH PROVINCES	S	
081101- A12	Civi	I works	1,000,000,000	200,000,000	
081101- A124	Build	ding and Structures	1,000,000,000	200,000,000	
Total-		TRUCTION OF 100 STADIUM (50: IARING WITH PROVINCES	1,000,000,000	200,000,000	
ID9361 PROM	OTION	OF SPORTS TALENT AND REGAININ			
081101- A03	Оре	rating Expenses	30,000,000	30,000,000	
081101- A039	Gen	eral	30,000,000	30,000,000	
Total-		IOTION OF SPORTS TALENT AND	30,000,000	30,000,000	
081101	Total-	STADIUM AND SPORTS COMPLEXES	3,552,584,000	2,063,870,000	339,958,000
0811	Total-	Recreational and Sporting Services	3,552,584,000	2,063,870,000	339,958,000
081	Total-	Recreation and Sporting Services	3,552,584,000	2,063,870,000	339,958,000
08	Total-	Recreation, Culture and Religion	3,552,584,000	2,063,870,000	339,958,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3,552,584,000	2,063,870,000	339,958,000
	ΤΟΤΑΙ	L - DEMAND	3,552,584,000	2,063,870,000	339,958,000

NO. 135.- DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMAND NO. 135

(FC22D64)

DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION.**

Voted Rs. 17,435,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN .

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	18,329,000,000	14,984,000,000	17,435,000,000
	Total	18,329,000,000	14,984,000,000	17,435,000,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	121,750,000	65,350,000	141,270,000
A011	Pay	120,400,000	64,000,000	133,420,000
A011-	1 Pay of Officers	(66,580,000)	(41,500,000)	(85,280,000)
A011-2	2 Pay of Other Staff	(53,820,000)	(22,500,000)	(48,140,000)
A012	Allowances	1,350,000	1,350,000	7,850,000
A012-	1 Regular Allowances			
A012-2	2 Other Allowances (Excluding TA)	(1,350,000)	(1,350,000)	(7,850,000)
A02	Project Pre-Investment Analysis	20,000,000		26,000,000
A03	Operating Expenses	15,589,300,000	13,409,000,000	15,382,195,000
A06	Transfers	1,550,000	1,550,000	1,050,000
A09	Physical Assets	1,011,600,000	499,000,000	152,300,000
A12	Civil works	1,553,600,000	987,700,000	1,716,285,000
A13	Repairs and Maintenance	31,200,000	21,400,000	15,900,000
	Total	18,329,000,000	14,984,000,000	17,435,000,000
	(In Foreign Exchange)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
	(Own Resources)			
	(Foreign Aid)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
	(In Local Currency)	(17,263,000,000)	(14,038,000,000)	(15,200,000,000)

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND			DEMANDS FOR GRANTS	
GILGIT BALTISTA	N DIVISION			
III DETAILS are as follows :-				
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE OF KASHI	DEMANDS FOR GRANTS		
GILGIT BALTISTAN DIVISION			
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

	l Public Service: l Public Service Not Elsewi	nere Defined:			
0191 Gen Pu	blic Service Not Elsewhere	Defined:			
019120 Others	-				
GL1171 SEWRA	GE & SANITATION SYS. T	O GILGIT CITY	′ .		
019120- A01	Employees Related Expension	nses			12,620,000
019120- A011	Pay				12,620,000
019120- A011-1	Pay of Officers				(7,800,000)
019120- A011-2	Pay of Other Staff				(4,820,000)
019120- A03	Operating Expenses				1,310,000
019120- A032	Communications				360,000
019120- A033	Utilities				550,000
019120- A036	Motor Vehicles 200,000				
019120- A039	General				200,000
019120- A09	Physical Assets				10,900,000
019120- A096	Purchase of Plant and Mac	hinery			10,900,000
019120- A12	Civil works				274,670,000
019120- A124	Building and Structures				274,670,000
019120- A13	Repairs and Maintenance	1			500,000
019120- A131	Machinery and Equipment				500,000
Total- S	SEWRAGE & SANITATION	SYS. TO			300,000,000
C	GILGIT CITY.				
GL0290 20MW H	IYDRO POWER PROJECT	HENZAL GILG	βIT		
019120- A01	Employees Related Expension	nses	10,000,000	10,000,000	14,000,000
019120- A011	Pay	22	10,000,000	10,000,000	14,000,000
019120- A011-1	Pay of Officers	(6)	(8,000,000)	(8,000,000)	(8,000,000)
019120- A011-2	Pay of Other Staff	(16)	(2,000,000)	(2,000,000)	(6,000,000)

236,000,000

2,500,000

3,500,000

1,000,000

236,000,000

2,500,000

3,500,000

1,000,000

47,630,000

1,080,000

800,000

150,000

019120- A03

019120- A032

019120- A033

019120- A034

Operating Expenses

Communications

Occupancy Costs

Utilities

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019120- A036	Motor Vehicles		3,000,000	3,000,000	2,500,000
019120- A037	Consultancy and Contr	actual Work	60,000,000	60,000,000	40,000,000
019120- A038	Travel & Transportation	า	2,000,000	2,000,000	2,000,000
019120- A039	General		164,000,000	164,000,000	1,100,000
019120- A09	Physical Assets		99,000,000	99,000,000	4,700,000
019120- A091	Purchase of Building		50,000,000	50,000,000	3,000,000
019120- A092	Computer Equipment		4,000,000	4,000,000	200,000
019120- A095	Purchase of Transport		12,000,000	12,000,000	
019120- A096	Purchase of Plant and	Machinery	33,000,000	33,000,000	1,500,000
019120- A12	Civil works		225,000,000	125,000,000	391,170,000
019120- A121	Roads Highways and E	Bridges	15,000,000	15,000,000	
019120- A124	Building and Structures	3	209,000,000	109,000,000	391,170,000
019120- A126	Telecommunication We	orks	1,000,000	1,000,000	
019120- A13	Repairs and Maintena	ince	12,000,000	12,000,000	2,500,000
019120- A130	Transport		2,000,000	2,000,000	1,500,000
019120- A131	Machinery and Equipment		10,000,000	10,000,000	1,000,000
Total- 20MW HYDRO POWER PROJECT		582,000,000	482,000,000	460,000,000	
ŀ	IENZAL GILGIT				
GL0759 4 MW H	YDEL POWER PROJE	CT THACK NAL	LAH (CHILAS).		
019120- A01	Employees Related E	xpenses	10,800,000		10,800,000
019120- A011	Pay	15	10,800,000		10,800,000
019120- A011-1	Pay of Officers	(4)	(6,480,000)		(6,480,000)
019120- A011-2	Pay of Other Staff	(11)	(4,320,000)		(4,320,000)
019120- A03	Operating Expenses		44,000,000		69,000,000
019120- A032	Communications		400,000		400,000
019120- A033	Utilities		1,000,000		1,000,000
019120- A036	Motor Vehicles		600,000		600,000
019120- A037	Consultancy and Contr	actual Work	40,000,000		65,000,000
019120- A038	Travel & Transportation	ı	1,500,000		1,500,000
019120- A039	General		500,000		500,000
019120- A09	Physical Assets		20,000,000		20,000,000

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION			DEMANDS FOR GRANTS	
No of 2018-19_2		3-2019 2018-20 dqet Revise		
	Est	imate Estima	ate Estimate	
	I	Rs Rs	Rs	

019120- A12 Civil works 24,000,000 24,00 019120- A121 Roads Highways and Bridges 10,000,000 10,000 019120- A124 Building and Structures 14,000,000 14,000 019120- A13 Repairs and Maintenance 1,200,000 70 019120- A13 Transport 700,000 70 019120- A131 Machinery and Equipment 500,000 70 Total- 4 MW HYDEL POWER PROJECT THACK 100,000,000 14,000,000 NALLAH (CHILAS). 125,000 14,000,000 019120- A011 Employees Related Expenses 14,000,000 14,000,000 019120- A011 Pay of Officers (7) (9,500,000) (12,000 019120- A011-1 Pay of Officers (7) (9,500,000) (2,000 019120- A011-2 Pay of Officers (7) (9,500,000) (2,000 019120- A033 Operating Expenses 19,000,000 15,00,000 100 019120- A033 Communications 1,500,000 1,000,000 12,000 019						
019120- A121 Roads Highways and Bridges 10,000,000 10,000 019120- A124 Building and Structures 14,000,000 14,000 019120- A13 Repairs and Maintenance 1,200,000 700 019120- A130 Transport 700,000 700 019120- A131 Machinery and Equipment 500,000 500 Total- 4 MW HYDEL POWER PROJECT THACK 100,000,000 125,000 NALLAH (CHILAS). Employees Related Expenses 14,000,000 14,000,000 019120- A011 Pay 31 14,000,000 14,000,000 019120- A011-1 Pay of Officers (7) (9,500,000) (12,000) 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) 16,000 019120- A033 Operating Expenses 19,000,000 1,500,000 100 19120- 019120- A033 Utilities 2,500,000 1,500,000 1600 14,000,000 12,000,000 100 019120- A033 Utilities 2,500,000 1,500,000 1000,000	019120- A096	Purchase of Plant and M	achinery	20,000,000		20,000,000
019120- A124 Building and Structures 14,000,000 14,000 019120- A13 Repairs and Maintenance 1,200,000 1,21 019120- A130 Transport 700,000 70 019120- A131 Machinery and Equipment 500,000 50 Total- 4 MW HYDEL POWER PROJECT THACK 100,000,000 125,000 NALLAH (CHLAS). Employees Related Expenses 14,000,000 14,000,000 019120- A011 Pay 31 14,000,000 14,000,000 019120- A011- Pay of Officers (7) (9,500,000) (12,000) 019120- A011-1 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000) 019120- A032 Communications 1,500,000 1,500,000 100 019120- A033 Utilities 2,500,000 1,500,000 14,000 019120- A033 Utilities 2,500,000 1,500,000 100 019120- A033 Utilities 2,000,000 1,200,000 1,200 019120- A033 Gonter Staff 2,000,000	019120- A12	Civil works		24,000,000		24,000,000
Of9120-A13 Repairs and Maintenance 1,200,000 1,21 019120-A130 Transport 700,000 70 019120-A131 Machinery and Equipment 500,000 50 Total- 4 MW HYDEL POWER PROJECT THACK 100,000,000 125,000 NALLAH (CHILAS).	019120- A121	Roads Highways and Br	idges	10,000,000		10,000,000
019120- A130 Transport 700,000 700 019120- A131 Machinery and Equipment 500,000 500 Total- 4 MW HYDEL POWER PROJECT THACK 100,000,000 14,000,000 14,000,000 019120- A01 Employees Related Expenses 14,000,000 14,000,000 14,000 019120- A011 Pay 31 14,000,000 14,000,000 14,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (2,000 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) 125,000 019120- A033 Operating Expenses 19,000,000 15,00,000 16,000 019120- A033 Utilities 2,500,000 1,500,000 16,000 019120- A033 Utilities 2,000,000 2,000,000 14,000 019120- A034 Motor Vehicles 2,000,000 2,000,000 16,000 019120- A038 General 1,000,000 12,000,000 2,000,000 2,000,000 019120- A039 General <td< td=""><td>019120- A124</td><td>Building and Structures</td><td></td><td>14,000,000</td><td></td><td>14,000,000</td></td<>	019120- A124	Building and Structures		14,000,000		14,000,000
019120- A131 Machinery and Equipment 500,000 500 Total- 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). 100,000,000 125,000 GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III 019120- A01 Employees Related Expenses 14,000,000 14,000,000 14,000 019120- A011 Pay 31 14,000,000 14,000,000 14,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000 019120- A031 Operating Expenses 19,000,000 14,000 10 019120- A033 Operating Expenses 19,000,000 1,500,000 10 019120- A033 Utilities 2,500,000 1,500,000 10 019120- A033 Utilities 2,000,000 12,000,000 10,000 019120- A035 General 1,000,000 12,000,000 12,000 019120- A036 Motor Vehicles 2,000,000 2,000,000 10,000 019120- A039 General 1,000,000 12,000,000 10,000 019120- A099 Physica	019120- A13	Repairs and Maintenan	ce	1,200,000		1,200,000
Total- 4 MW HYDEL POWER PROJECT THACK NALLAH (CHILAS). 100,000,000 125,000 GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III 019120- A01 Employees Related Expenses 14,000,000 14,000,000 14,000 019120- A011 Pay 31 14,000,000 14,000,000 14,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000 019120- A033 Operating Expenses 19,000,000 20,000,000 15,300 019120- A032 Communications 1,500,000 1,500,000 14,000 019120- A033 Utilities 2,500,000 1,500,000 14,000 019120- A036 Motor Vehicles 2,000,000 2,000,000 14,000 019120- A037 Consultancy and Contractual Work 10,000,000 12,000 10,000 019120- A039 General 1,000,000 1,000,000 10,000 10,000 019120- A039 General 1,000,000 <td< td=""><td>019120- A130</td><td>Transport</td><td></td><td>700,000</td><td></td><td>700,000</td></td<>	019120- A130	Transport		700,000		700,000
NALLAH (CHILAS). GL0760 CONST. OF 16 MW HYDEL POWER PROJECT NALTAR-III 019120- A01 Employees Related Expenses 14,000,000 14,000,000 14,000,000 019120- A011 Pay 31 14,000,000 14,000,000 14,000,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000 019120- A033 Operating Expenses 19,000,000 20,000,000 15,300 019120- A032 Communications 1,500,000 1,500,000 160 019120- A033 Utilities 2,500,000 1,500,000 14,000 019120- A033 Utilities 2,000,000 1,000,000 14,000 019120- A036 Motor Vehicles 2,000,000 2,000,000 12,000 019120- A039 General 1,000,000 12,000,000 12,000 019120- A039 General 1,000,000 10,000,000 10,000 019120- A099 Phy	019120- A131	Machinery and Equipme	nt	500,000		500,000
019120- A01 Employees Related Expenses 14,000,000 14,000,000 14,000 019120- A011 Pay 31 14,000,000 14,000,000 14,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000 019120- A03 Operating Expenses 19,000,000 20,000,000 15,33 019120- A032 Communications 1,500,000 1,500,000 100 019120- A033 Utilities 2,500,000 1,500,000 100 019120- A033 Utilities 2,000,000 2,000,000 12,000 019120- A034 Motor Vehicles 2,000,000 12,000 100 019120- A037 Consultancy and Contractual Work 10,000,000 12,000 100 019120- A039 General 1,000,000 10,000,000 200 019120- A091 Purchase of Building 50,000,000 50,000,000 100 019120- A121 Roads Hig			ROJECT THACK	100,000,000		125,000,000
019120- A011 Pay 31 14,000,000 14,000,000 14,000 019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000 019120- A03 Operating Expenses 19,000,000 20,000,000 15,30 019120- A032 Communications 1,500,000 1,500,000 100 019120- A033 Utilities 2,500,000 1,500,000 600 019120- A036 Motor Vehicles 2,000,000 12,000,000 12,000 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 1,000 200 019120- A039 General 1,000,000 160,000,000 200 019120- A099 Physical Assets 161,000,000 100,000,000 200 019120- A096 Purchase of Building 50,000,000 50,000,000 170,20 019120- A121	GL0760 CONST	OF 16 MW HYDEL POW	ER PROJECT NAL	AR-III		
019120- A011-1 Pay of Officers (7) (9,500,000) (9,500,000) (12,000) 019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000) 019120- A03 Operating Expenses 19,000,000 20,000,000 15,33 019120- A03 Communications 1,500,000 1,500,000 100 019120- A032 Communications 1,500,000 1,500,000 100 019120- A033 Utilities 2,500,000 1,500,000 600 019120- A036 Motor Vehicles 2,000,000 2,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 2,000,000 12,000 019120- A039 General 1,000,000 1,000,000 100 019120- A039 General 1,000,000 160,000,000 20 019120- A091 Purchase of Building 50,000,000 50,000,000 100,000 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A124 Building and Struc	019120- A01	Employees Related Ex	penses	14,000,000	14,000,000	14,000,000
019120- A011-2 Pay of Other Staff (24) (4,500,000) (4,500,000) (2,000) 019120- A03 Operating Expenses 19,000,000 20,000,000 15,34 019120- A032 Communications 1,500,000 1,500,000 10 019120- A033 Utilities 2,500,000 1,500,000 60 019120- A033 Utilities 2,000,000 2,000,000 1,400 019120- A036 Motor Vehicles 2,000,000 12,000,000 12,000 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 1,000 1,000 019120- A039 General 1,000,000 160,000,000 200 019120- A099 Physical Assets 161,000,000 160,000,000 200 019120- A091 Purchase of Plant and Machinery 111,000,000 110,000,000 100,000 019120- A12 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A124 Building an	019120- A011	Рау	31	14,000,000	14,000,000	14,000,000
O19120- A03 Operating Expenses 19,000,000 20,000,000 15,30 019120- A032 Communications 1,500,000 1,500,000 10 019120- A033 Utilities 2,500,000 1,500,000 60 019120- A033 Utilities 2,000,000 2,000,000 1,40 019120- A036 Motor Vehicles 2,000,000 12,000 12,000 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 1,000,000 10,000 019120- A039 General 1,000,000 1,000,000 20 019120- A091 Purchase of Building 50,000,000 50,000,000 019120- 019120- A091 Purchase of Plant and Machinery 111,000,000 110,000,000 019120- 019120- A12 Civil works 550,000,000 550,000,000 170,20 019120- A12 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A13 Repairs and Maintenance	019120- A011-1	Pay of Officers	(7)	(9,500,000)	(9,500,000)	(12,000,000)
019120- A032 Communications 1,500,000 1,500,000 100 019120- A033 Utilities 2,500,000 1,500,000 60 019120- A036 Motor Vehicles 2,000,000 2,000,000 1,400 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 2,000,000 1,000 019120- A039 General 1,000,000 1,000,000 200 019120- A039 General 1,000,000 160,000,000 200 019120- A039 Purchase of Building 50,000,000 50,000,000 200 019120- A091 Purchase of Plant and Machinery 111,000,000 110,000,000 170,20 019120- A12 Civil works 550,000,000 550,000,000 170,20 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000	019120- A011-2	Pay of Other Staff	(24)	(4,500,000)	(4,500,000)	(2,000,000)
019120- A033 Utilities 2,500,000 1,500,000 600 019120- A036 Motor Vehicles 2,000,000 2,000,000 1,400 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 2,000,000 12,000 019120- A038 General 1,000,000 1,000,000 1000 019120- A039 General 1,000,000 160,000,000 200 019120- A099 Physical Assets 161,000,000 160,000,000 200 019120- A091 Purchase of Building 50,000,000 50,000,000 170,200 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 170,200 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,200 019120- A124 Building and Structures 150,000,000 150,000,000 170,200 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 500 019120- A130 Transport <td>019120- A03</td> <td>Operating Expenses</td> <td></td> <td>19,000,000</td> <td>20,000,000</td> <td>15,300,000</td>	019120- A03	Operating Expenses		19,000,000	20,000,000	15,300,000
019120- A036 Motor Vehicles 2,000,000 2,000,000 1,40 019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 2,000,000 1,000 019120- A039 General 1,000,000 1,000,000 200 019120- A039 General 1,000,000 1,000,000 200 019120- A099 Physical Assets 161,000,000 160,000,000 200 019120- A091 Purchase of Building 50,000,000 50,000,000 200 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 170,20 019120- A121 Civil works 550,000,000 550,000,000 170,20 019120- A121 Roads Highways and Bridges 400,000,000 170,20 170,20 019120- A132 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 6,000,000 50	019120- A032	Communications		1,500,000	1,500,000	100,000
019120- A037 Consultancy and Contractual Work 10,000,000 12,000,000 12,000 019120- A038 Travel & Transportation 2,000,000 2,000,000 1,000 019120- A039 General 1,000,000 1,000,000 200 019120- A039 General 1,000,000 1,000,000 200 019120- A09 Physical Assets 161,000,000 160,000,000 200 019120- A091 Purchase of Building 50,000,000 50,000,000 100 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 170,200 019120- A122 Civil works 550,000,000 550,000,000 170,200 019120- A121 Roads Highways and Bridges 400,000,000 170,200 170,200 019120- A124 Building and Structures 150,000,000 150,000,000 170,200 019120- A130 Repairs and Maintenance 6,000,000 6,000,000 500 019120- A130 Transport 6,000,000 6,000,000 500	019120- A033	Utilities		2,500,000	1,500,000	600,000
019120- A038 Travel & Transportation 2,000,000 2,000,000 1,000 019120- A039 General 1,000,000 1,000,000 20 019120- A039 General 1,000,000 160,000,000 20 019120- A09 Physical Assets 161,000,000 160,000,000 20 019120- A091 Purchase of Building 50,000,000 50,000,000 10 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 170,20 019120- A122 Civil works 550,000,000 550,000,000 170,20 019120- A121 Roads Highways and Bridges 400,000,000 150,000,000 170,20 019120- A124 Building and Structures 150,000,000 150,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 6,000,000 50	019120- A036	Motor Vehicles		2,000,000	2,000,000	1,400,000
019120- A039 General 1,000,000 1,000,000 20 019120- A09 Physical Assets 161,000,000 160,000,000 20 019120- A091 Purchase of Building 50,000,000 50,000,000 100,000	019120- A037	Consultancy and Contra	ctual Work	10,000,000	12,000,000	12,000,000
019120- A09 Physical Assets 161,000,000 160,000,000 019120- A091 Purchase of Building 50,000,000 50,000,000 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 019120- A122 Civil works 550,000,000 550,000,000 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 019120- A124 Building and Structures 150,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 6,000,000 50	019120- A038	Travel & Transportation		2,000,000	2,000,000	1,000,000
019120- A091 Purchase of Building 50,000,000 50,000,000 019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 019120- A12 Civil works 550,000,000 550,000,000 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A124 Building and Structures 150,000,000 150,000,000 170,20 019120- A134 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 50 50	019120- A039	General		1,000,000	1,000,000	200,000
019120- A096 Purchase of Plant and Machinery 111,000,000 110,000,000 019120- A12 Civil works 550,000,000 550,000,000 170,20 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A124 Building and Structures 150,000,000 6,000,000 550,000,000 550,000,000 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 6,000,000 50	019120- A09	Physical Assets		161,000,000	160,000,000	
019120- A12 Civil works 550,000,000 550,000,000 170,20 019120- A121 Roads Highways and Bridges 400,000,000 400,000,000 170,20 019120- A124 Building and Structures 150,000,000 150,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 50 50	019120- A091	Purchase of Building		50,000,000	50,000,000	
O19120- A121 Roads Highways and Bridges 400,000,000 400,000,000 019120- A124 Building and Structures 150,000,000 150,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 50	019120- A096	Purchase of Plant and M	achinery	111,000,000	110,000,000	
019120- A124 Building and Structures 150,000,000 150,000,000 170,20 019120- A13 Repairs and Maintenance 6,000,000 6,000,000 50 019120- A130 Transport 6,000,000 6,000,000 50	019120- A12	Civil works		550,000,000	550,000,000	170,200,000
019120- A13 Repairs and Maintenance 6,000,000 50 019120- A130 Transport 6,000,000 50	019120- A121	Roads Highways and Bri	idges	400,000,000	400,000,000	
019120- A130 Transport 6,000,000 50	019120- A124	Building and Structures		150,000,000	150,000,000	170,200,000
	019120- A13	Repairs and Maintenan	ce	6,000,000	6,000,000	500,000
	019120- A130	Transport		6,000,000	6,000,000	500,000
Total- CONST. OF 16 MW HYDEL POWER 750,000,000 750,000,000 200,000 PROJECT NALTAR-III			EL POWER	750,000,000	750,000,000	200,000,000

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE OF KASI GILGIT BALTISTAN DIVISION	HMIR AFFAIRS AND	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

GL0764 DEVELOPMENT SCHEMES IN GILGIT-BALTISTAN.

019120- A03	Operating Expenses		15,000,000,000	13,000,000,000	15,000,000,000
019120- A039	General		15,000,000,000	13,000,000,000	15,000,000,000
	DEVELOPMENT SCHEM GILGIT-BALTISTAN.	ES IN	15,000,000,000	13,000,000,000	15,000,000,000
((In Foreign Exchange)		(844,000,000)	(844,000,000)	(1,875,000,000)
((Foreign Aid)		(844,000,000)	(844,000,000)	(1,875,000,000)
((In Local Currency)		(14,156,000,000)	(12,156,000,000)	(13,125,000,000)
GL0766 26 MW	HYDRO POWER PROJE	CT SHAGRTHAN	NG.		
019120- A01	Employees Related Ex	penses	5,600,000		8,000,000
019120- A011	Pay	22	5,600,000		8,000,000
019120- A011-1	Pay of Officers	(6)	(3,600,000)		(6,000,000)
019120- A011-2	Pay of Other Staff	(16)	(2,000,000)		(2,000,000)
019120- A03	Operating Expenses		7,800,000		8,000,000
019120- A032	Communications		600,000		300,000
019120- A033	Utilities		800,000		800,000
019120- A036	Motor Vehicles		1,200,000		1,200,000
019120- A037	Consultancy and Contra	ctual Work	4,000,000		3,500,000
019120- A038	Travel & Transportation		800,000		2,000,000
019120- A039	General		400,000		200,000
019120- A09	Physical Assets		14,600,000		4,000,000
019120- A091	Purchase of Building		7,200,000		4,000,000
019120- A096	Purchase of Plant and M	achinery	7,400,000		
019120- A12	Civil works		170,400,000		28,000,000
019120- A121	Roads Highways and Br	idges	120,000,000		23,000,000
019120- A124	Building and Structures		50,400,000		5,000,000
019120- A13	Repairs and Maintenan	ce	1,600,000		2,000,000
019120- A130	Transport		800,000		2,000,000
019120- A131	Machinery and Equipme	nt	800,000		
Total-	26 MW HYDRO POWER F	PROJECT	200,000,000		50,000,000
:	SHAGRTHANG.				

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE OF KA GILGIT BALTISTAN DIVISION	SHMIR AFFAIRS AND	DEMAND	DS FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20) Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

GL0809 UPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)

019120- A01	Employees Related Expenses			14,000,000
019120- A011	Рау			11,000,000
019120- A011-1	Pay of Officers			(6,000,000)
019120- A011-2	Pay of Other Staff			(5,000,000)
019120- A012	Allowances			3,000,000
019120- A012-2	Other Allowances (Excluding TA)			(3,000,000)
019120- A03	Operating Expenses	300,000	300,000	5,800,000
019120- A032	Communications			100,000
019120- A033	Utilities			500,000
019120- A034	Occupancy Costs			1,000,000
019120- A036	Motor Vehicles	200,000	200,000	700,000
019120- A038	Travel & Transportation			3,000,000
019120- A039	General	100,000	100,000	500,000
019120- A09	Physical Assets	197,000,000	197,000,000	1,500,000
019120- A091	Purchase of Building	197,000,000	197,000,000	
019120- A092	Computer Equipment			1,000,000
019120- A096	Purchase of Plant and Machinery			200,000
019120- A097	Purchase of Furniture and Fixture			300,000
019120- A12	Civil works	102,700,000	102,700,000	278,550,000
019120- A121	Roads Highways and Bridges	102,700,000	102,700,000	278,550,000
019120- A13	Repairs and Maintenance			150,000
019120- A130	Transport			150,000
I	JPGRADATION OF ROAD FROM RCC BRIDGE KONODAS TO NALTAR AIR BASE VIA NOMAL(FEASIBILITY STUDY)	300,000,000	300,000,000	300,000,000
	HYDRO POWER PROJECT GHOWARI ON	I SHAYOKE RIVER		
019120- A01	Employees Related Expenses	3,000,000		4,000,000
019120- A011	Pay	3,000,000		4,000,000
019120- A011-1	Pay of Officers			(3,000,000)
019120- A011-2	Pay of Other Staff	(3,000,000)		(1,000,000)

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019120- A03	Operating Expenses		9,000,000	11,000,000
019120- A032	Communications		500,000	300,000
019120- A033	Utilities		500,000	800,000
019120- A034	Occupancy Costs		3,000,000	
019120- A036	Motor Vehicles		1,000,000	1,200,000
019120- A037	Consultancy and Contractua	l Work	3,000,000	8,700,000
019120- A038	Travel & Transportation		700,000	
019120- A039	General		300,000	
019120- A09	Physical Assets		30,000,000	20,000,000
019120- A091	Purchase of Building		25,000,000	20,000,000
019120- A096	Purchase of Plant and Mach	inery	5,000,000	
019120- A12	Civil works		6,000,000	13,000,000
019120- A124	Building and Structures		6,000,000	13,000,000
019120- A13	Repairs and Maintenance		2,000,000	2,000,000
019120- A130	Transport		1,000,000	2,000,000
019120- A131	Machinery and Equipment		1,000,000	
Total- 3	0 MW HYDRO POWER PRO	JECT	50,000,000	50,000,000
G	HOWARI ON SHAYOKE RI	/ER		
(1	n Foreign Exchange)		(20,000,000)	
(F	⁼ oreign Aid)		(20,000,000)	
(1	n Local Currency)		(30,000,000)	(50,000,000)
GL7028 ESTABL	ISHMENT OF REGIONAL G		GILGIT-BALTISTAN	
019120- A01	Employees Related Expension	ses	10,000,000	4,000,000
019120- A011	Pay	9	10,000,000	4,000,000
019120- A011-1	Pay of Officers	(3)	(6,000,000)	(3,000,000)
019120- A011-2	Pay of Other Staff	(6)	(4,000,000)	(1,000,000)
019120- A03	Operating Expenses		30,000,000	18,700,000
019120- A032	Communications		500,000	300,000
019120- A033	Utilities		1,200,000	800,000
019120- A034	Occupancy Costs		3,000,000	
019120- A036	Motor Vehicles		1,000,000	1,200,000

NO. 135 FC22	D64 DEVELOPMENT EX GILGIT BALTISTAN		MIR AFFAIRS AND	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT	GENERAL PAKISTAN F	REVENUES SUB-OF	FICE, GILGIT	
019120- A037	Consultancy and Contra	actual Work	22,000,000		14,200,000
019120- A038	Travel & Transportation		1,300,000		2,000,000
019120- A039	General		1,000,000		200,000
019120- A09	Physical Assets		180,000,000		60,000,000
019120- A091	Purchase of Building		45,000,000		60,000,000
019120- A096	Purchase of Plant and M	lachinery	135,000,000		
019120- A12	Civil works		80,000,000		15,300,000
019120- A121	Roads Highways and Br	ridges	42,000,000		2,300,000
019120- A124	Building and Structures		38,000,000		13,000,000
019120- A13	Repairs and Maintenar	nce			2,000,000
019120- A130	Transport				2,000,000
	ESTABLISHMENT OF RE GILGIT GILGIT-BALTIST		300,000,000		100,000,000
GL7029 34.5 M	V HARPO HYDRO POWI	ER PROJECT SKARDU			
019120- A01	Employees Related Ex	penses	29,350,000	29,350,000	29,350,000
019120- A011	Pay	22	28,000,000	28,000,000	28,000,000
019120- A011-1	Pay of Officers	(6)	(16,000,000)	(16,000,000)	(16,000,000)
019120- A011-2	Pay of Other Staff	(16)	(12,000,000)	(12,000,000)	(12,000,000)
019120- A012	Allowances		1,350,000	1,350,000	1,350,000
019120- A012-2	Other Allowances (Exclu	uding TA)	(1,350,000)	(1,350,000)	(1,350,000)
019120- A02	Project Pre-Investmen	t Analysis	20,000,000		26,000,000
019120- A022	Research Survey & Exp	loratory Oper	20,000,000		26,000,000
019120- A03	Operating Expenses		166,700,000	134,700,000	139,700,000
019120- A032	Communications		300,000	300,000	150,000
019120- A033	Utilities		3,500,000	3,500,000	1,700,000
019120- A034	Occupancy Costs		4,200,000	4,200,000	4,000,000
019120- A036	Motor Vehicles		5,350,000	5,350,000	3,050,000
019120- A037	Consultancy and Contra	ctual Work	137,000,000	102,000,000	123,000,000
019120- A038	Travel & Transportation		12,000,000	12,000,000	5,000,000
019120- A039	General		4,350,000	7,350,000	2,800,000
019120- A06	Transfers		1,550,000	1,550,000	1,050,000

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019120- A061	Scholarship	1,050,000	1,050,000	1,050,000
019120- A063	Entertainment & Gifts	500,000	500,000	
019120- A09	Physical Assets	23,000,000	33,000,000	1,000,000
019120- A091	Purchase of Building	10,000,000	20,000,000	
019120- A092	Computer Equipment	500,000	500,000	500,000
019120- A095	Purchase of Transport	10,000,000	10,000,000	
019120- A096	Purchase of Plant and Machinery	1,500,000	1,500,000	500,000
019120- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	
019120- A12	Civil works	58,000,000		200,000,000
019120- A121	Roads Highways and Bridges	42,000,000		200,000,000
019120- A124	Building and Structures	16,000,000		
019120- A13	Repairs and Maintenance	3,400,000	3,400,000	2,900,000
019120- A130	Transport	2,000,000	2,000,000	2,000,000
019120- A132	Furniture and Fixture	200,000	200,000	200,000
019120- A133	Buildings and Structure	1,200,000	1,200,000	700,000
Total-	34.5 MW HARPO HYDRO POWER	302,000,000	202,000,000	400,000,000
	PROJECT SKARDU			
	(In Foreign Exchange)	(152,000,000)	(102,000,000)	(300,000,000)
	(Foreign Aid)	(152,000,000)	(102,000,000)	(300,000,000)
	(In Local Currency)	(150,000,000)	(100,000,000)	(100,000,000)
GL7031 MEDIC	AL COLLEGE GILGIT			· · · · · · · · · · · · · · · · · · ·
019120- A01	Employees Related Expenses	2,000,000		
019120- A011	Рау	2,000,000		
019120- A011-2	2 Pay of Other Staff	(2,000,000)		
019120- A03	Operating Expenses	9,000,000		
019120- A034	Occupancy Costs	3,000,000		
019120- A036	Motor Vehicles	1,000,000		
019120- A037	Consultancy and Contractual Work	5,000,000		
019120- A09	Physical Assets	84,000,000		
019120- A091	Purchase of Building	84,000,000		
Total-	MEDICAL COLLEGE GILGIT	95,000,000		

NO. 135 FC22D64 DEVELOPMENT EXPENDITURE C GILGIT BALTISTAN DIVISION	OF KASHMIR AFFAIRS AN	D DEMAN	DS FOR GRANTS
No of F	Posts 2018-2019	2018-2019	2019-2020
2018-19 20	019-20 Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

GL7032 ESTABLISHMENT OF 50 BEDDES CARDIAC HOSPOTAL AT GILGIT- GILGIT BATISTAN	PHASE I
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019120- A01	Employees Related Ex	penses	10,000,000	10,000,000	14,500,000
019120- A011	Pay	15	10,000,000	10,000,000	11,000,000
019120- A011-1	Pay of Officers	(3)	(6,000,000)	(6,000,000)	(5,000,000)
019120- A011-2	Pay of Other Staff	(12)	(4,000,000)	(4,000,000)	(6,000,000)
019120- A012	Allowances				3,500,000
019120- A012-2	Other Allowances (Exclu	uding TA)			(3,500,000)
019120- A03	Operating Expenses		15,000,000	15,000,000	20,245,000
019120- A032	Communications		1,200,000	1,200,000	75,000
019120- A033	Utilities		800,000	800,000	710,000
019120- A034	Occupancy Costs				1,000,000
019120- A036	Motor Vehicles		500,000	500,000	1,960,000
019120- A037	Consultancy and Contra	ctual Work	10,000,000	10,000,000	10,000,000
019120- A038	Travel & Transportation		2,000,000	2,000,000	6,000,000
019120- A039	General		500,000	500,000	500,000
019120- A09	Physical Assets		10,000,000	10,000,000	200,000
019120- A096	Purchase of Plant and N	lachinery	10,000,000	10,000,000	100,000
019120- A097	Purchase of Furniture a	nd Fixture			100,000
019120- A12	Civil works		165,000,000	165,000,000	264,905,000
019120- A124	Building and Structures		165,000,000	165,000,000	264,905,000
019120- A13	Repairs and Maintena	nce			150,000
019120- A130	Transport				150,000
	ESTABLISHMENT OF 50 CARDIAC HOSPOTAL A GILGIT BATISTAN PHAS	T GILGIT-	200,000,000	200,000,000	300,000,000
GL7048 CONST	RUCTION OF 05 MW HF	P HASSANABAD	HUNZA		
019120- A01	Employees Related Ex	penses	4,000,000		
019120- A011	Pay	4	4,000,000		
019120- A011-2	Pay of Other Staff	(4)	(4,000,000)		

11,000,000

500,000

019120- A03 Operating Expenses

019120- A032 Communications

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019120- A033	Utilities	1,200,000
019120- A034	Occupancy Costs	3,000,000
019120- A036	Motor Vehicles	1,000,000
019120- A037	Consultancy and Contractual Work	4,000,000
019120- A038	Travel & Transportation	1,000,000
019120- A039	General	300,000
019120- A09	Physical Assets	31,000,000
019120- A091	Purchase of Building	25,000,000
019120- A096	Purchase of Plant and Machinery	6,000,000
019120- A12	Civil works	52,000,000
019120- A121	Roads Highways and Bridges	42,000,000
019120- A124	Building and Structures	10,000,000
019120- A13	Repairs and Maintenance	2,000,000
019120- A130	Transport	1,000,000
019120- A131	Machinery and Equipment	1,000,000
Total- C	CONSTRUCTION OF 05 MW HPP	100,000,000
н	IASSANABAD HUNZA	
GL7060 OFSHO	RE DEVLOMENT ATABAD LAKE AT	HUNZA DISTT. HUNZA
019120- A01	Employees Related Expenses	4,000,000
019120- A01 019120- A011	Employees Related Expenses Pay	4,000,000 4,000,000
019120- A011		
019120- A011	Pay	4,000,000
019120- A011 019120- A011-2	Pay Pay of Other Staff	4,000,000 (4,000,000)
019120- A011 019120- A011-2 019120- A03	Pay Pay of Other Staff Operating Expenses	4,000,000 (4,000,000) 11,000,000
019120- A011 019120- A011-2 019120- A03 019120- A032	Pay Pay of Other Staff Operating Expenses Communications	4,000,000 (4,000,000) 11,000,000 500,000
019120- A011 019120- A011-2 019120- A03 019120- A032 019120- A033	Pay Pay of Other Staff Operating Expenses Communications Utilities	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000
019120- A011 019120- A011-2 019120- A03 019120- A032 019120- A033 019120- A034	Pay Pay of Other Staff Operating Expenses Communications Utilities Occupancy Costs	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000 3,000,000
019120- A011 019120- A011-2 019120- A03 019120- A033 019120- A034 019120- A036	Pay Pay of Other Staff Operating Expenses Communications Utilities Occupancy Costs Motor Vehicles	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000 1,000,000
019120- A011 019120- A011-2 019120- A03 019120- A033 019120- A033 019120- A034 019120- A036 019120- A037	Pay Pay of Other Staff Operating Expenses Communications Utilities Occupancy Costs Motor Vehicles Consultancy and Contractual Work	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000 3,000,000 1,000,000 4,000,000
019120- A011 019120- A011-2 019120- A03 019120- A032 019120- A034 019120- A036 019120- A037 019120- A038	Pay Pay of Other Staff Operating Expenses Communications Utilities Occupancy Costs Motor Vehicles Consultancy and Contractual Work Travel & Transportation	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000 3,000,000 1,000,000 4,000,000 1,200,000
019120- A011 019120- A011-2 019120- A03 019120- A033 019120- A034 019120- A036 019120- A037 019120- A038 019120- A039	Pay Pay of Other Staff Operating Expenses Communications Utilities Occupancy Costs Motor Vehicles Consultancy and Contractual Work Travel & Transportation General	4,000,000 (4,000,000) 11,000,000 500,000 1,000,000 3,000,000 1,000,000 4,000,000 1,200,000 300,000

NO. 135 FC22	D64 DEVELOPMENT EX GILGIT BALTISTAI	(PENDITURE OF KASH N DIVISION	MIR AFFAIRS AND	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT	GENERAL PAKISTAN F	REVENUES SUB-OFF	FICE, GILGIT	
019120- A096	Purchase of Plant and	Machinery	13,000,000		
019120- A12	Civil works		26,000,000		
019120- A121	Roads Highways and B	ridges	26,000,000		
019120- A13	Repairs and Maintena	nce	1,000,000		
019120- A130	Transport		500,000		
019120- A131	Machinery and Equipm	ent	500,000		
	OFSHORE DEVLOMEN [.] AT HUNZA DISTT. HUN		100,000,000		
GL7061 ESTAB	LISHMENT OF POLYET	ECH INSTITURE FOR E	OYS AT SKRDU (BA	LTISTAN REGION	
019120- A01	Employees Related E	kpenses	7,000,000	2,000,000	2,000,000
019120- A011	Pay		7,000,000	2,000,000	2,000,000
019120- A011-1	Pay of Officers		(3,000,000)	(2,000,000)	(2,000,000
019120- A011-2	Pay of Other Staff		(4,000,000)		
019120- A03	Operating Expenses		2,500,000	3,000,000	4,510,000
019120- A033	Utilities			1,000,000	2,000,000
019120- A036	Motor Vehicles		500,000		10,000
019120- A037	Consultancy and Contr	actual Work		1,000,000	1,500,000
019120- A038	Travel & Transportation	l	1,000,000		
019120- A039	General		1,000,000	1,000,000	1,000,000
019120- A09	Physical Assets		4,000,000		
019120- A091	Purchase of Building		4,000,000		
019120- A12	Civil works		86,500,000	45,000,000	33,490,000
019120- A124	Building and Structures		86,500,000	45,000,000	33,490,000
I	ESTABLISHMENT OF P NSTITURE FOR BOYS BALTISTAN REGION)		100,000,000	50,000,000	40,000,000
GL7062 32.5 MV	V HYDRO POWER PRO	JECT ATTABAD HUNZ	۹		
019120- A01	Employees Related E	kpenses	12,000,000		14,000,000
019120- A011	Pay	14	12,000,000		14,000,000
019120- A011-1	Pay of Officers	(4)	(8,000,000)		(10,000,000
019120- A011-2	Pay of Other Staff	(10)	(4,000,000)		(4,000,000
019120- A03	Operating Expenses		28,000,000		41,000,000

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

019120- A032	Corr	nmunications	500,000		300,000
019120- A033	Utilit	ies	1,500,000		800,000
019120- A034	Occi	upancy Costs	3,000,000		
019120- A036	Moto	or Vehicles	1,000,000		1,200,000
019120- A037	Con	sultancy and Contractual Work	20,000,000		36,500,000
019120- A038	Trav	el & Transportation	1,000,000		2,000,000
019120- A039	Gen	eral	1,000,000		200,000
019120- A09	Phy	sical Assets	100,000,000		30,000,000
019120- A091	Purc	hase of Building	20,000,000		30,000,000
019120- A096	Purc	hase of Plant and Machinery	80,000,000		
019120- A12	Civi	l works	8,000,000		23,000,000
019120- A124	Build	ding and Structures	8,000,000		23,000,000
019120- A13	Rep	airs and Maintenance	2,000,000		2,000,000
019120- A130	Tran	nsport	1,000,000		2,000,000
019120- A131	Mac	hinery and Equipment	1,000,000		
Total-	32.5 N	IW HYDRO POWER PROJECT	150,000,000		110,000,000
	ATTA	BAD HUNZA			
	(In Foi	reign Exchange)	(50,000,000)		(60,000,000)
	(Forei	gn Aid)	(50,000,000)		(60,000,000)
	(In Loo	cal Currency)	(100,000,000)		(50,000,000)
019120	Total-	Others _	18,329,000,000	14,984,000,000	17,435,000,000
0191	Total-	Gen Public Service Not Elsewhere _	18,329,000,000	14,984,000,000	17,435,000,000
019	Total-	General Public Service Not Elsewhere Defined	18,329,000,000	14,984,000,000	17,435,000,000
01	Total-	General Public Service	18,329,000,000	14,984,000,000	17,435,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	18,329,000,000	14,984,000,000	17,435,000,000
	(In	ı Foreign Exchange)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
	(O	wn Resources)			
	(F	oreign Aid)	(1,066,000,000)	(946,000,000)	(2,235,000,000)

NO. 135.- FC22D64 DEVELOPMENT EXPENDITURE OF KASHMIR AFFAIRS AND DEMANDS FOR GRANTS GILGIT BALTISTAN DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

(In Local Currency)	(17,263,000,000)	(14,038,000,000)	(15,200,000,000)
TOTAL - DEMAND	18,329,000,000	14,984,000,000	17,435,000,000
(In Foreign Exchange)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(Own Resources)			
(Foreign Aid)	(1,066,000,000)	(946,000,000)	(2,235,000,000)
(In Local Currency)	(17,263,000,000)	(14,038,000,000)	(15,200,000,000)

DEMANDS FOR GRANTS

NO. 136.- DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMAND NO. 136 (FC22D47) DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION.**

Voted Rs. 1,340,225,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	47,483,000	9,346,000	65,186,000
031 Law Courts	977,517,000	546,934,000	1,275,039,000
Total	1,025,000,000	556,280,000	1,340,225,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	17,833,000	7,477,000	13,901,000
A011 Pay	15,750,000	7,395,000	13,027,000
A011-1 Pay of Officers	(9,100,000)	(2,190,000)	(6,787,000)
A011-2 Pay of Other Staff	(6,650,000)	(5,205,000)	(6,240,000)
A012 Allowances	2,083,000	82,000	874,000
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(2,083,000)	(82,000)	(874,000)
A02 Project Pre-Investment Analysis	1,000,000	188,000	1,000,000
A03 Operating Expenses	51,463,000	18,094,000	64,533,000
A06 Transfers		1,000	
A09 Physical Assets	41,061,000	4,683,000	54,417,000
A12 Civil works	913,269,000	525,752,000	1,205,850,000
A13 Repairs and Maintenance	374,000	85,000	524,000
Total	1,025,000,000	556,280,000	1,340,225,000

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 General Public Service:

011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs, Income Tax, Excise etc) :

RESEDENCE FOR FEDERAL TAX OMBUDSMAN AT F-5/2ISLAMABAD

ID8424 PUBLIC AWARENESS & ADVOCACY ABOUT DISPUTE RESOLUTION MACHANISM OF FTO ISLAMABAD

011205- A01	Employees Related Expens	es		1,327,000	1,327,000	2,514,000
011205- A011	Pay	6	7	1,250,000	1,250,000	2,240,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,000,000)	(1,000,000)	(1,787,000)
011205- A011-2	Pay of Other Staff	(2)	(3)	(250,000)	(250,000)	(453,000)
011205- A012	Allowances			77,000	77,000	274,000
011205- A012-2	Other Allowances (Excluding	TA)		(77,000)	(77,000)	(274,000)
011205- A02	Project Pre-Investment Ana	alysis		1,000,000	188,000	1,000,000
011205- A022	Research Survey & Exploratory Oper			1,000,000	188,000	1,000,000
011205- A03	Operating Expenses			24,946,000	3,359,000	26,079,000
011205- A032	Communications					270,000
011205- A038	Travel & Transportation			700,000	40,000	350,000
011205- A039	General			24,246,000	3,319,000	25,459,000
011205- A13	Repairs and Maintenance			61,000		
011205- A130	Transport			50,000		
011205- A137	Computer Equipment			11,000		
Total- I	PUBLIC AWARENESS & ADV	OCAC	Y	27,334,000	4,874,000	29,593,000
-	ABOUT DISPUTE RESOLUTION					
-	MACHANISM OF FTO ISLAM					
	RUCTION OF OFFICIAL RESE	EDENC	E FOR FE	DERAL TAX OMBUDS	SMAN AT F-5/2ISLA	MABAD
011205- A12	Civil works			752,000	752,000	
011205- A124	Building and Structures			752,000	752,000	
Total-	CONSTRUCTION OF OFFICIA	L		752,000	752,000	

ID8426 STRENGTHENING FEDERAL TAX OMBUDSMAN SYSTEM OF ADMINISTRATIVE JUSTICE AND UPGRADTION /EXTENSION OF

011205- A01	Employees Related Expenses	506,000	394,000	3,687,000
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				f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACC	OUNTANT G	ENERAL P	AKISTAN REVENUES	;	
)11205- A011	Pay		6	6	500,000	389,000	3,087,000
)11205- A011-1	Pay	of Officers	(2)	(2)	(100,000)		(2,000,000
)11205- A011-2	Pay	of Other Staff	(4)	(4)	(400,000)	(389,000)	(1,087,000
)11205- A012	Allov	vances			6,000	5,000	600,000
)11205- A012-2	Othe	er Allowances (Excl	uding TA)		(6,000)	(5,000)	(600,000
11205- A03	Ope	rating Expenses			2,770,000	308,000	5,300,00
)11205- A032	Com	munications			1,500,000	284,000	1,150,000
)11205- A038	Trav	el & Transportation	1		1,200,000		3,950,000
)11205- A039	Gen	eral			70,000	24,000	200,000
011205- A09	Phys	sical Assets			15,861,000	3,018,000	26,106,00
11205- A092	Com	puter Equipment			12,361,000	2,918,000	15,106,000
11205- A095	Purc	hase of Transport			3,000,000		3,000,000
11205- A096	Purc	hase of Plant and I	Machinery				6,000,000
)11205- A097	Purc	hase of Furniture a	ind Fixture		500,000	100,000	2,000,000
11205- A13	Rep	airs and Maintena	nce		260,000		500,000
)11205- A130	Tran	sport			50,000		100,000
)11205- A137	Com	puter Equipment			210,000		400,000
	ombu Admin	NGTHENING FEDI IDSMAN SYSTEM NISTRATIVE JUST ADTION /EXTENS	OF ICE AND		19,397,000	3,720,000	35,593,000
011205	Total-	Tax Management Income Tax, Exci			47,483,000	9,346,000	65,186,000
0112	Total-	Financial and Fis	cal Affairs		47,483,000	9,346,000	65,186,000
011	Total-	Executive & Legis Organs,Financial External Affairs		ffairs,	47,483,000	9,346,000	65,186,000
01	Total-	General Public Se	ervice		47,483,000	9,346,000	65,186,000

031103 Training :

IB0747 CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.

NO. 136 FC2	22D47 DEVELOPMENT EXPENDITURE OF L	AW AND JUSTICE DIVIS	ION DEMAND	S FOR GRANTS
	No of Post 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
				NO NO
	ACCOUNTANT GENER	RAL PAKISTAN REVENU	ES	
031103- A12	Civil works			400,000,000
031103- A124	Building and Structures			400,000,000
Total-	CONSTR. OF SESSION COMPLEX(EAST & WEST) MAUVE AREA SECTOR G-10/1 ISB.			400,000,000
ID6863 CONS	TRUCTION OF ISLAMABAD HIGH COURT E	BUILDING AT ISLAMABA	D	
031103- A12	Civil works	567,706,000	525,000,000	655,981,000
031103- A124	Building and Structures	567,706,000	525,000,000	655,981,000
Total-	CONSTRUCTION OF ISLAMABAD HIGH COURT BUILDING AT ISLAMABAD	567,706,000	525,000,000	655,981,000
ID8397 CONS	TRUCTION OF SESSIONS DIVISION EAST	OF ISLAMABAD HIGH CO	URT ISLAMABAD	
031103- A12	Civil works	75,000,000		
031103- A124	Building and Structures	75,000,000		
Total-	CONSTRUCTION OF SESSIONS DIVISION EAST OF ISLAMABAD HIGH COURT ISLAMABAD	75,000,000		
ID9492 CONS	T. OF SUPREME COURT OF PAKISTAN BR	ANCH REGISTRY AT KA	RACHI	
031103- A03	Operating Expenses	15,000,000	8,000,000	20,000,000
031103- A037	Consultancy and Contractual Work	15,000,000	8,000,000	20,000,000
Total-	CONST. OF SUPREME COURT OF PAKISTAN BRANCH REGISTRY AT KARACHI	15,000,000	8,000,000	20,000,000
ID9493 ACQU	ISITION OF LAND FOR CONST. OF FEDER	AL INSUARANCE OMBU	OSMAN SECTT.	
031103- A09	Physical Assets	25,000,000		
031103- A091	Purchase of Building	25,000,000		
Total-	ACQUISITION OF LAND FOR CONST. OF FEDERAL INSUARANCE OMBUDSMAN SECTT.	25,000,000		
ID9494 CONS	TR. OF ADDITIONAL BLOCK WEST IN JUDI	CIAL & ADMINSTRATIVE	COMLEX G-10/1 IS	B(PC-I)
031103- A12	Civil works	100,000,000		
031103- A124	Building and Structures	100,000,000		
Total-	CONSTR. OF ADDITIONAL BLOCK WEST IN JUDICIAL & ADMINSTRATIVE COMLEX G-10/1 ISB(PC-I)	100,000,000		

NO. 136 FC22	D47 DEVELOPMENT EXPE	NDITURE OF LAW A	ND JUSTICE DIVISIO	N DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	NTANT GENERAL P	AKISTAN REVENUES	5	
ID9495 CONST	R. OF FEDERAL COURTS (OMPLEX AT PESHA	WAR		
031103- A12	Civil works		70,000,000		25,000,000
031103- A124	Building and Structures		70,000,000		25,000,000
	CONSTR. OF FEDERAL CO COMPLEX AT PESHAWAR		70,000,000		25,000,000
ID9496 CONST	R. OF FEDERAL COURTS O		RE		
031103- A12	Civil works		70,000,000		89,869,000
031103- A124	Building and Structures		70,000,000		89,869,000
	CONSTR. OF FEDERAL CO COMPLEX AT LAHORE	OURTS	70,000,000		89,869,000
ID9497 CONST	R. OF ADDITIONAL BLOCK	WEST IN JUDICIAL	& ADMINSTRATIVE	COMLEX G-10/1 IS	B(PC-II)
031103- A03	Operating Expenses		5,000,000	4,000,000	11,000,000
031103- A037	Consultancy and Contractu	al Work	5,000,000	4,000,000	11,000,000
	CONSTR. OF ADDITIONAL WEST IN JUDICIAL & ADMI COMLEX G-10/1 ISB(PC-II)		5,000,000	4,000,000	11,000,000
ID9498 CONST	R. OF CAMP OFFICE FOR F	EDERAL SHERIAT	COURT AT PESHAWA	AR	
031103- A12	Civil works		29,811,000		35,000,000
031103- A124	Building and Structures		29,811,000		35,000,000
	CONSTR. OF CAMP OFFIC FEDERAL SHERIAT COUR PESHAWAR		29,811,000		35,000,000
ID9499 ESTAB.	OF PLANING MONITORING	G AND EVALUATION	CELL IN M/O L&j		
031103- A01	Employees Related Expe	nses	8,000,000		
031103- A011	Pay	26	7,000,000		
031103- A011-1	Pay of Officers	(6)	(4,000,000)		
031103- A011-2	Pay of Other Staff	(20)	(3,000,000)		
031103- A012	Allowances		1,000,000		
031103- A012-2	Other Allowances (Excluding	ng TA)	(1,000,000)		
031103- A03	Operating Expenses		1,848,000		
031103- A032	Communications		300,000		
031103- A038	Travel & Transportation		450,000		
031103- A039	General		1,098,000		

		3,726			
NO. 136 FC22	D47 DEVELOPMENT EXPE	NDITURE OF LAW A	AND JUSTICE DIVISION	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	NTANT GENERAL P	AKISTAN REVENUES		
031103- A09	Physical Assets		150,000		
031103- A092	Computer Equipment		100,000		
031103- A097	Purchase of Furniture and	Fixture	50,000		
031103- A13	Repairs and Maintenance	•	2,000		
031103- A130	Transport		1,000		
031103- A137	Computer Equipment		1,000		
	ESTAB. OF PLANING MON EVALUATION CELL IN M/O		10,000,000		
ID9500 STRENT	HENING FEDERAL ISSUA	RANCE OMBUDSMA	AN SECTT. KARACHI		
031103- A01	Employees Related Expe	nses	8,000,000		
031103- A011	Pay	23	7,000,000		
031103- A011-1	Pay of Officers	(5)	(4,000,000)		
031103- A011-2	Pay of Other Staff	(18)	(3,000,000)		
031103- A012	Allowances		1,000,000		
031103- A012-2	Other Allowances (Excluding	ng TA)	(1,000,000)		
031103- A03	Operating Expenses		1,899,000		
031103- A032	Communications		300,000		
031103- A038	Travel & Transportation		450,000		
031103- A039	General		1,149,000		
031103- A09	Physical Assets		50,000		
031103- A097	Purchase of Furniture and	Fixture	50,000		
031103- A13	Repairs and Maintenance	•	51,000		
031103- A130	Transport		50,000		
031103- A137	Computer Equipment		1,000		
I	STRENTHENING FEDERAL SSUARANCE OMBUDSMA KARACHI		10,000,000		
ID9567 STRENG	THENING OF INSTITUTIO	NAL CAPACITYOF	INISTRY OF LAW AND	JUSTICE	
031103- A01	Employees Related Expe	nses		5,353,000	2,200,000
031103- A011	Pay			5,353,000	2,200,000
031103- A011-1	Pay of Officers			(1,189,000)	(500,000)
004400 4044 0				(4 40 4 000)	(4 700 000

(4,164,000)

(1,700,000)

031103- A011-2 Pay of Other Staff

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

031103- A03	Operating Expenses		2,024,000	1,254,000
031103- A032	Communications		19,000	3,000
031103- A038	Travel & Transportation		1,642,000	1,181,000
031103- A039	General		363,000	70,000
031103- A06	Transfers		1,000	
031103- A063	Entertainment & Gifts		1,000	
031103- A09	Physical Assets		1,662,000	532,000
031103- A092	Computer Equipment		721,000	531,000
031103- A097	Purchase of Furniture and Fixture		941,000	1,000
031103- A13	Repairs and Maintenance		85,000	24,000
031103- A130	Transport		41,000	20,000
031103- A131	Machinery and Equipment		21,000	1,000
031103- A132	Furniture and Fixture		11,000	1,000
031103- A137	Computer Equipment		12,000	2,000
	STRENGTHENING OF INSTITUTIONAL CAPACITYOF MINISTRY OF LAW AND JUSTICE ATION OF FEDERAL COURTS LOCATED A	ATFEDERAL COURTS C	9,125,000	4,010,000
031103- A01	Employees Related Expenses		403,000	5,500,000
031103- A011	Pay		403,000	5,500,000
031103- A011-1)	
031103- A011-2			(1,000)	
	Pay of Other Staff		(1,000) (402,000)	(2,500,000)
031103- A03	Pay of Other Staff Operating Expenses		(1,000) (402,000) 403,000	
			(402,000)	(2,500,000) (3,000,000)
031103- A03	Operating Expenses		(402,000) 403,000	(2,500,000) (3,000,000) 900,000
031103- A03 031103- A039	Operating Expenses General		(402,000) 403,000 403,000	(2,500,000) (3,000,000) 900,000 900,000
031103- A03 031103- A039 031103- A09 031103- A092 Total-	Operating Expenses General Physical Assets		(402,000) 403,000 403,000 3,000	(2,500,000) (3,000,000) 900,000 900,000 27,779,000
031103- A03 031103- A039 031103- A09 031103- A092 Total-	Operating Expenses General Physical Assets Computer Equipment AUTOMATION OF FEDERAL COURTS LOCATED ATFEDERAL COURTS	977,517,000	(402,000) 403,000 403,000 3,000 3,000	(2,500,000) (3,000,000) 900,000 27,779,000 27,779,000
031103- A03 031103- A039 031103- A09 031103- A092 Total-	Operating Expenses General Physical Assets Computer Equipment AUTOMATION OF FEDERAL COURTS LOCATED ATFEDERAL COURTS COMPLEX ATISLAMABAD	977,517,000 977,517,000	(402,000) 403,000 403,000 3,000 3,000 809,000	(2,500,000) (3,000,000) 900,000 27,779,000 27,779,000 34,179,000
031103- A03 031103- A039 031103- A09 031103- A092 Total- 031103 031103	Operating Expenses General Physical Assets Computer Equipment AUTOMATION OF FEDERAL COURTS LOCATED ATFEDERAL COURTS COMPLEX ATISLAMABAD Total- Training		(402,000) 403,000 403,000 3,000 3,000 809,000 546,934,000	(2,500,000) (3,000,000) 900,000 27,779,000 27,779,000 34,179,000 1,275,039,000

NO. 136.- FC22D47 DEVELOPMENT EXPENDITURE OF LAW AND JUSTICE DIVISION DEMANDS FOR GRANTS 2018-2019 2018-2019 2019-2020 No of Posts 2018-19 2019-20 Revised Budget Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ACCOUNTANT GENERAL	1,025,000,000	556,280,000	1,340,225,000
PAKISTAN REVENUES			
TOTAL - DEMAND	1,025,000,000	556,280,000	1,340,225,000

NO. 137.- DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION D DEMAND NO. 137 (FC22D91) DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION.**

Voted Rs. 135,240,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
032	Police			26,712,000
062	Community Development	251,207,000	73,434,000	108,528,000
	Total	251,207,000	73,434,000	135,240,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	23,800,000	9,254,000	
A011	Pay	22,000,000	8,754,000	
A011-	1 Pay of Officers	(7,700,000)	(2,954,000)	
A011-	2 Pay of Other Staff	(14,300,000)	(5,800,000)	
A012	Allowances	1,800,000	500,000	
A012-	1 Regular Allowances			
A012-	2 Other Allowances (Excluding TA)	(1,800,000)	(500,000)	
A03	Operating Expenses	78,307,000	9,111,000	260,000
A04	Employees Retirement Benefits	120,000	60,000	
A09	Physical Assets	52,170,000		12,200,000
A12	Civil works	95,700,000	54,859,000	122,780,000
A13	Repairs and Maintenance	1,110,000	150,000	
	Total	251,207,000	73,434,000	135,240,000
	(In Foreign Exchange)	(69,000,000)	(7,975,000)	
	(Own Resources)			
	(Foreign Aid)	(69,000,000)	(7,975,000)	
	(In Local Currency)	(182,207,000)	(65,459,000)	(135,240,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of

Expenditure:

062 Community Development		-69,000,000	-7,975,000
Total - Recoveries		-69,000,000	-7,975,000

NO. 137 FC2	2D91 DEVELOPMENT EXPENDITURE OF N DIVISION	IARCOTICS CON TROL	DEMAND	DS FOR GRANTS
III DETAILS	are as follows :-			
	No of Post 2018-19 2019-		2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENER	AL PAKISTAN REVENUE	S	
06 Housi	ng And Community Amenities:			
062 Comm	unity Development:			
	Development:			
062220 others	: RUCTION OF ANF POLICE STATION SUST	r		
062220- A03	Operating Expenses	115,000		40,000
062220- A039	General	115,000		40,000
062220-A09	Physical Assets	1,500,000		1,500,000
062220- A097	Purchase of Furniture and Fixture	1,500,000		1,500,000
062220- A12	Civil works	43,200,000	15,676,000	32,600,000
062220- A124	Building and Structures	43,200,000	15,676,000	32,600,000
	CONSTRUCTION OF ANF POLICE	44,815,000	15,676,000	34,140,000
	STATION SUST	,,	-,	- , -,
ID9390 CONST	RUCION OF MODEL ADDICTION TREATM	ENT CENTRE IN(MATRC)	ISLAMABD	
062220- A03	Operating Expenses	100,000		100,000
062220- A039	General	100,000		100,000
062220- A09	Physical Assets	19,900,000		
062220- A091	Purchase of Building	19,900,000		
062220- A12	Civil works			49,900,000
062220- A124	Building and Structures			49,900,000
Total-	CONSTRUCION OF MODEL ADDICTION TREATMENT CENTRE IN(MATRC) ISLAMABD	20,000,000		50,000,000
062220	Total- others	64,815,000	15,676,000	84,140,000
062220	Total- Rural Development	64,815,000	15,676,000	84,140,000
062	Total- Community Development	64,815,000	15,676,000	84,140,000
06	Total- Housing And Community Amenities	64,815,000	15,676,000	84,140,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	64,815,000	15,676,000	84,140,000

NO. 137 FC22D91 DEVELOPMENT EXPENDITURE OF DIVISION			E OF NARCOT	TICS CON TROL	DEMAND	S FOR GRANTS
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PA	AKISTAN REV	ENUES SUB-OF	FICE, LAHORE	
062 Comr 0622 Rural 062220 other	nunity I Develo s :	l Community Amenities: Development: pment: N OF LAND FOR CONSTRUCT		RD PUNJAB CON	I PLEX	
062220- A03	Ope	rating Expenses		10,000		
062220- A039	Gen	eral		10,000		
062220- A09	Phy	sical Assets		20,070,000		
062220- A091	Purc	hase of Building		20,070,000		
Total-		ISITION OF LAND FOR TRUCTION OF ANF RD PUNJ/ PLEX	AB	20,080,000		
062220	Total-	others		20,080,000		
0622	Total-	Rural Development		20,080,000		
062	Total-	Community Development		20,080,000		
06	Total-	Housing And Community Ame	nities	20,080,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		20,080,000		

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Rs

Rs

Rs

 Housing And Community Amenities: Community Development: Rural Development: 					
0622 Rural I 062220 others	•				
	IR AREA DEVELOPMENT	PROJECT			
062220- A01	Employees Related Exp	enses	6,600,000		
062220- A011	Pay	13	5,900,000		
062220- A011-1	Pay of Officers	(2)	(1,500,000)		
062220- A011-2	2 Pay of Other Staff	(11)	(4,400,000)		
062220- A012	Allowances		700,000		
062220- A012-2	2 Other Allowances (Exclue	ding TA)	(700,000)		
062220- A03	Operating Expenses		29,180,000		
062220- A032	Communications		60,000		
062220- A033	Utilities		300,000		
062220- A038	Travel & Transportation		1,400,000		
062220- A039	General		27,420,000		
062220- A13	Repairs and Maintenan	се	220,000		
062220- A130	Transport		100,000		
062220- A131	Machinery and Equipmer	nt	70,000		
062220- A137	Computer Equipment		50,000		
	BAJAUR AREA DEVELO PROJECT	PMENT	36,000,000		
	(In Foreign Exchange)		(27,000,000)		
	(Foreign Aid)		(27,000,000)		
	(In Local Currency)		(9,000,000)		
КН1137 КНҮВІ	ER AREA DEVELOPMENT	PROJECT PH-I			
062220- A01	Employees Related Exp	enses	11,700,000	9,254,000	
062220- A011	Pay	20	10,600,000	8,754,000	
062220- A011-1	Pay of Officers	(4)	(4,800,000)	(2,954,000)	
062220- A011-2	Pay of Other Staff	(16)	(5,800,000)	(5,800,000)	
062220- A012	Allowances		1,100,000	500,000	

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION No of Posts 2018-2019 2018-2019 2019-2020

		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GE	NERAL PAKISTAN RE	EVENUES SUB-OFF	ICE, PESHAWAR	
062220- A012-2	2 Other Allowances (Excl	uding TA)	(1,100,000)	(500,000)	
062220- A03	Operating Expenses		18,745,000	9,111,000	
062220- A032	Communications		100,000	43,000	
062220- A033	Utilities		390,000	118,000	
062220- A034	Occupancy Costs		900,000		
062220- A038	Travel & Transportation		1,900,000	740,000	
062220- A039	General		15,455,000	8,210,000	
062220- A04	Employees Retiremen	t Benefits	120,000	60,000	
062220- A041	Pension		120,000	60,000	
062220- A13	Repairs and Maintena	nce	390,000	150,000	
062220- A130	Transport		240,000	93,000	
062220- A131	Machinery and Equipme	ent	80,000	57,000	
062220- A132	Furniture and Fixture		50,000		
062220- A137	Computer Equipment		20,000		
Total-	KHYBER AREA DEVELO PROJECT PH-II	OPMENT	30,955,000	18,575,000	
	(In Foreign Exchange)		(15,000,000)	(7,975,000)	
	(Foreign Aid)		(15,000,000)	(7,975,000)	
	(In Local Currency)		(15,955,000)	(10,600,000)	
MG1137 MOH	MAND AREA DEVELOPM	ENT PROJECT			
062220- A01	Employees Related Ex	penses	5,500,000		
062220- A011	Pay	12	5,500,000		
062220- A011-	1 Pay of Officers	(2)	(1,400,000)		
062220- A011-2	2 Pay of Other Staff	(10)	(4,100,000)		
062220- A03	Operating Expenses		30,000,000		
062220- A032	Communications		140,000		
062220- A038	Travel & Transportation		1,640,000		
062220- A039	General		28,220,000		
062220- A13	Repairs and Maintena	nce	500,000		
062220- A130	Transport		250,000		
062220- A131	Machinery and Equipme	ent	150,000		

NO. 137.- FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DEMANDS FOR GRANTS DIVISION 2018-2019 No of Posts 2018-2019 2019-2020 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

062220- A132	Furn	iture and Fixture	50,000		
062220- A137	Com	nputer Equipment	50,000		
Total-	I- MOHMAND AREA DEVELOPMENT PROJECT		36,000,000		
	(In For	reign Exchange)	(27,000,000)		
	(Forei	gn Aid)	(27,000,000)		
	(In Loc	cal Currency)	(9,000,000)		
062220	Total-	others	102,955,000	18,575,000	
0622	Total-	Rural Development	102,955,000	18,575,000	
062	Total-	Community Development	102,955,000	18,575,000	
06	Total-	Housing And Community Amenities	102,955,000	18,575,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	102,955,000	18,575,000	
	(In	Foreign Exchange)	(69,000,000)	(7,975,000)	
	(O	wn Resources)			
	(Fe	oreign Aid)	(69,000,000)	(7,975,000)	
	(In	Local Currency)	(33,955,000)	(10,600,000)	

NO. 137 FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT	GENERAL PAKISTAN RE	VENUES SUB-OFFIC	CE, KARACHI	
06 Housing And Community Ame	enities:			
062 Community Development:				
0622 Rural Development:				
062220 others :				

KA3118 CONSTRUCTION OF SINGLE MEN BARRACK AT KORANGI TWON KARACHI 062220- A03 **Operating Expenses** 21,000 15,000 062220- A039 21,000 General 15,000 062220- A12 **Civil works** 22,400,000 18,026,000 4,380,000 062220- A124 **Building and Structures** 22,400,000 18,026,000 4,380,000 Total- CONSTRUCTION OF SINGLE MEN 22,421,000 18,026,000 4,395,000 **BARRACK AT KORANGI TWON** KARACHI 062220 Total- others 4,395,000 22,421,000 18,026,000 0622 Total- Rural Development 22,421,000 18,026,000 4,395,000 062 Total- Community Development 22,421,000 18,026,000 4,395,000 06 Total- Housing And Community Amenities 18,026,000 4,395,000 22,421,000 Total- ACCOUNTANT GENERAL 22,421,000 18,026,000 4,395,000 **PAKISTAN REVENUES** SUB-OFFICE, KARACHI

NO. 137 FC2	D. 137 FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION		DEMANDS FOR GRAN	
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN F	REVENUES SUB-OFF	CE, QUETTA	
03 Public	Order And Safety Affairs:			
032 Police	:			
0321 Police	:			
	tics Control Administration :			
KR0062 ACQL	IISITION OF LAND FOR CONSTRUCTION OF A	NF SETUP AT JEWAN	I& GAWADER BAI	
032110- A03	Operating Expenses			12,000
032110- A039	General			12,000
032110- A09	Physical Assets			10,700,000
032110- A091	Purchase of Building			10,700,000
Total-	ACQUISITION OF LAND FOR			10,712,000
	CONSTRUCTION OF ANF SETUP AT			
	JEWANI& GAWADER BALOCHISTAN			
	TRUCTION OF BARRACK FOR ANF STAFF PA	SNI BALOCHISTAN		
032110- A03	Operating Expenses			50,000
032110- A039	General			50,000
032110- A12	Civil works			15,950,000
032110- A124	Building and Structures			15,950,000
Total-	CONSTRUCTION OF BARRACK FOR ANF STAFF PASNI BALOCHISTAN			16,000,000
032110	Total- Narcotics Control Administration			26,712,000
0321	Total- Police			26,712,000
032	Total- Police			26,712,000
03	Total- Public Order And Safety Affairs			26,712,000
06 Housi	ng And Community Amenities:			
062 Comn	unity Development:			

0622 Rural Development:

062220 others :

KR9071 ACQUISITION OF LAND & CONSTRUCTION OF ANF POLICE STATION PASNI

Operating Expenses		43,000
General		43,000
Civil works	21,157,000	19,950,000
Building and Structures	21,157,000	19,950,000
	General Civil works	General Civil works 21,157,000

NO. 137 FC2		DEVELOPMENT EXPENDITURE C	OF NARCO	TICS CON TROL	DEMANI	DS FOR GRANTS
		No of F 2018-19 20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAK	ISTAN REV	ENUES SUB-OF	FICE, QUETTA	
Total-	CONS	IISITION OF LAND & TRUCTION OF ANF POLICE ON PASNI			21,157,000	19,993,000
QA3960 ACQ	UISITIO	N OF LAND FOR CONSTRUCTIO	N OF ANF	SETUP AT JEWA	NI & GAWADA	
062220- A03	Ope	rating Expenses		12,000		
062220- A039	Gen	eral		12,000		
062220- A09	Phy	sical Assets		10,700,000		
062220- A091	Purc	hase of Building		10,700,000		
Total-	CONS	ISITION OF LAND FOR TRUCTION OF ANF SETUP AT NI & GAWADA		10,712,000		
QA9071 ACQ	UISITIO	N OF LAND AND CONSTRUCTIO	ON OF ANF	POLICE STATIO	N	
062220- A03	Оре	rating Expenses		124,000		
062220- A039	Gen	eral		124,000		
062220- A12	Civi	l works		30,100,000		
062220- A124	Build	ding and Structures		30,100,000		
Total-		ISITION OF LAND AND TRUCTION OF ANF POLICE ON		30,224,000		
062220	Total-	others		40,936,000	21,157,000	19,993,000
0622	Total-	Rural Development		40,936,000	21,157,000	19,993,000
062	Total-	Community Development		40,936,000	21,157,000	19,993,000
06	Total-	Housing And Community Amenit	ies	40,936,000	21,157,000	19,993,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		40,936,000	21,157,000	46,705,000
	ΤΟΤΑΙ	- DEMAND		251,207,000	73,434,000	135,240,000
	(In For	reign Exchange)		(69,000,000)	(7,975,000)	
	(Own I	Resources)				
	(Foreię	gn Aid)		(69,000,000)	(7,975,000)	
	(In Loc	cal Currency)	(182,207,000)	(65,459,000)	(135,240,000)

NO. 137	D. 137 FC22D91 DEVELOPMENT EXPENDITURE OF NARCOTICS CON TROL DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	Detail of recoveries adjusted in the acc	counts in Reduction of E	xpenditure:-	
062 Co	using And Community Amenities ommunity Development ıral Development ners			
900	01 BAJOUR AREA DEVELOPMENT PROJECT	-27,000,000		

062220 Total -	others AGPR SUB-OFFICE, PESHAWAR	-69,000,000 	-7,975,000 	
90003	MOHMAND AREA DEVELOPMENT PROJECT	-27,000,000		
90002	KHYBER AREA DEVELOPMENT PROJECT	-15,000,000	-7,975,000	

NO. 138.- DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMAND NO. 138

(FC22D72)

DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 12,047,516,000

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

		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	1,808,073,000	578,156,000	12,047,516,000
	Total	1,808,073,000	578,156,000	12,047,516,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	271,797,000	51,245,000	583,594,000
A011	Pay	237,418,000	43,011,000	502,252,000
A011-	1 Pay of Officers	(126,838,000)	(22,289,000)	(326,028,000)
A011-2	2 Pay of Other Staff	(110,580,000)	(20,722,000)	(176,224,000)
A012	Allowances	34,379,000	8,234,000	81,342,000
A012-	1 Regular Allowances	(6,608,000)	(1,418,000)	(19,558,000)
A012-2	2 Other Allowances (Excluding TA)	(27,771,000)	(6,816,000)	(61,784,000)
A02	Project Pre-Investment Analysis	18,500,000		
A03	Operating Expenses	1,222,501,000	473,901,000	2,821,901,000
A05	Grants, Subsidies and Write off Loans	102,313,000	2,312,000	7,936,561,000
A06	Transfers	136,000		
A09	Physical Assets	131,126,000	20,439,000	544,703,000
A12	Civil works	41,360,000	20,967,000	127,952,000
A13	Repairs and Maintenance	20,340,000	9,292,000	32,805,000
	Total	1,808,073,000	578,156,000	12,047,516,000

DEMANDS FOR GRANTS

NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION			DEMAND	S FOR GRANTS	
III DETAILS	are as follows :-	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
	ACCOU	NTANT GENERAL PA	KISTAN REVENUES		
04 Econor	mic Affairs:				
-	ture,Food,Irrigation,Forest	ry and Fishing:			
0421 Agricul 042101 ADMIN	ITURE:	SION :			
	LISHMENT OF FOOD SECU		SYSTEM		
042101- A01	Employees Related Expe	nses			6,400,000
042101- A011	Pay	7			6,000,000
042101- A011-1	Pay of Officers	(3)			(4,000,000)
042101- A011-2	Pay of Other Staff	(4)			(2,000,000)
042101- A012	Allowances				400,000
042101- A012-1	Regular Allowances				(400,000)
042101- A03	Operating Expenses				2,000,000
042101- A038	Travel & Transportation				500,000
042101- A039	General				1,500,000
042101- A09	Physical Assets				1,600,000
042101- A092	Computer Equipment				400,000
042101- A096	Purchase of Plant and Mac	chinery			900,000
042101- A097	Purchase of Furniture and	Fixture			300,000
	ESTABLISHMENT OF FOO INFORMATION SYSTEM	D SECURITY			10,000,000
IB0648 STREN	GTHENIG OF MONITERING	AND EVALUATION C	ELL IN NFSR		
042101- A01	Employees Related Expe	nses			7,820,000
042101- A011	Pay	14			6,220,000
042101- A011-1	Pay of Officers	(3)			(2,700,000)
042101- A011-2	Pay of Other Staff	(11)			(3,520,000)
042101- A012	Allowances				1,600,000
042101- A012-1	Regular Allowances				(600,000)
042101- A012-2	Other Allowances (Excludi	ng TA)			(1,000,000)
042101- A03	Operating Expenses				5,000,000
042101- A032	Communications				300,000
042101- A038	Travel & Transportation				3,500,000
042101- A039	General				1,200,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

5,532,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A09	Physical Assets	1,915,000
042101- A092	Computer Equipment	1,000,000
042101- A096	Purchase of Plant and Machinery	500,000
042101- A097	Purchase of Furniture and Fixture	415,000
042101- A13	Repairs and Maintenance	265,000
042101- A130	Transport	200,000
042101- A131	Machinery and Equipment	35,000
042101- A132	Furniture and Fixture	10,000
042101- A137	Computer Equipment	20,000
Total-	STRENGTHENIG OF MONITERING AND EVALUATION CELL IN NFSR	15,000,000

ID8410 AGRICULTURE INFORMATION PORTAL042101- A01Employees Related Expenses042101- A011Pay

042101- A011	Pay	4,000,000
042101- A011-1	Pay of Officers	(3,000,000)
042101- A011-2	Pay of Other Staff	(1,000,000)
042101- A012	Allowances	1,532,000
042101- A012-1	Regular Allowances	(432,000)
042101- A012-2	Other Allowances (Excluding TA)	(1,100,000)
042101- A03	Operating Expenses	12,594,000
042101- A032	Communications	250,000
042101- A033	Utilities	3,000
042101- A034	Occupancy Costs	1,000
042101- A038	Travel & Transportation	800,000
042101- A039	General	11,540,000
042101- A06	Transfers	50,000
042101- A063	Entertainment & Gifts	50,000
042101- A09	Physical Assets	11,524,000
042101- A092	Computer Equipment	11,522,000
042101- A096	Purchase of Plant and Machinery	1,000
042101- A097	Purchase of Furniture and Fixture	1,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042101- A13	Repairs and Maintenance	300,000
042101- A130	Transport	100,000
042101- A131	Machinery and Equipment	50,000
042101- A132	Furniture and Fixture	50,000
042101- A137	Computer Equipment	100,000
Total-	AGRICULTURE INFORMATION PORTAL	30,000,000

ID9449 BETTER COTTON INITIATIVE (BCI) FOR SUSTAINABLE COTTON PRODUCTION IN PAKISTAN

042101- A01	Employees Related Expenses		35,839,000	38,850,000
042101- A011	Pay 155	80	32,907,000	35,000,000
042101- A011-2	Pay of Other Staff (155)	(80)	(32,907,000)	(35,000,000)
042101- A012	Allowances		2,932,000	3,850,000
042101- A012-1	Regular Allowances		(432,000)	(750,000)
042101- A012-2	2 Other Allowances (Excluding TA)		(2,500,000)	(3,100,000)
042101- A03	Operating Expenses		87,700,000	9,250,000
042101- A032	Communications		2,800,000	200,000
042101- A033	Utilities		550,000	300,000
042101- A034	Occupancy Costs		1,500,000	1,000,000
042101- A038	Travel & Transportation		10,500,000	3,600,000
042101- A039	General		72,350,000	4,150,000
042101- A09	Physical Assets		3,300,000	1,400,000
042101- A092	Computer Equipment		1,500,000	600,000
042101- A096	Purchase of Plant and Machinery			500,000
042101- A097	Purchase of Furniture and Fixture		1,800,000	300,000
042101- A13	Repairs and Maintenance		161,000	500,000
042101- A130	Transport		160,000	150,000
042101- A131	Machinery and Equipment			100,000
042101- A132	Furniture and Fixture			100,000
042101- A137	Computer Equipment		1,000	150,000
Total-	BETTER COTTON INITIATIVE (BCI) SUSTAINABLE COTTON PRODUCT		127,000,000	50,000,000

NO. 138 FC22	D72 DEVELOPMENT EX AND RESEARCH D		NAL FOOD SECURIT	TY DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT GENERAL P	AKISTAN REVENUE	S	
	N PAKISTAN				
	Total- ADMINISTRATIO COMMISSION	N/LAND	157,000,000		75,000,000
042103 AGRIC	JLTURE, RESEARCH A	ND EXTENSION SERV	:		
IB0622 ESTABL	ISHMENT OF PBR REG	ISTRY AND STRENGTH	IING OF DUS EXAMI	NATION SYSTEM	
042103- A01	Employees Related Ex	rpenses			26,319,000
042103- A011	Pay	42			23,569,000
042103- A011-1	Pay of Officers	(19)			(16,100,000)
042103- A011-2	Pay of Other Staff	(23)			(7,469,000)
042103- A012	Allowances				2,750,000
042103- A012-1	Regular Allowances				(1,250,000)
042103- A012-2	Other Allowances (Excl	uding TA)			(1,500,000)
042103- A03	Operating Expenses				9,491,000
042103- A032	Communications				720,000
042103- A033	Utilities				350,000
042103- A034	Occupancy Costs				1,020,000
042103- A037	Consultancy and Contra	actual Work			2,000,000
042103- A038	Travel & Transportation				2,300,000
042103- A039	General				3,101,000
042103- A09	Physical Assets				63,200,000
042103- A091	Purchase of Building				25,000,000
042103- A092	Computer Equipment				600,000
042103- A094	Other Stores and Stock	S			1,000,000
042103- A095	Purchase of Transport				16,100,000
042103- A096	Purchase of Plant and N	Aachinery			20,000,000
042103- A097	Purchase of Furniture a	nd Fixture			500,000
042103- A13	Repairs and Maintena	nce			990,000
042103- A130	Transport				500,000
042103- A131	Machinery and Equipme	ent			100,000
042103- A132	Furniture and Fixture				50,000
042103- A133	Buildings and Structure				100,000

NO. 138 FC22	D72 DEVELOPMENT EXPENDITURE AND RESEARCH DIVISION	OF NATIO	NAL FOOD SECURITY	DEMAND	S FOR GRANTS
	No o 2018-19	f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT G	ENERAL P	AKISTAN REVENUES		
042103- A137	Computer Equipment				120,000
042103- A138	General				120,000
	ESTABLISHMENT OF PBR REGISTR AND STRENGTHING OF DUS EXAMINATION SYSTEM	Y			100,000,000
IB0675 PROMO	TION OF TROUT FARMING IN NORT	HERN ARE	AS OF PAKISTAN		
042103- A01	Employees Related Expenses				5,160,000
042103- A011	Pay				4,160,000
042103- A011-1	Pay of Officers				(3,390,000)
042103- A011-2	Pay of Other Staff				(770,000)
042103- A012	Allowances				1,000,000
042103- A012-1	Regular Allowances				(500,000)
042103- A012-2	Other Allowances (Excluding TA)				(500,000)
042103- A03	Operating Expenses				13,653,000
042103- A032	Communications				180,000
042103- A033	Utilities				293,000
042103- A034	Occupancy Costs				600,000
042103- A037	Consultancy and Contractual Work				7,200,000
042103- A038	Travel & Transportation				1,580,000
042103- A039	General				3,800,000
042103- A05	Grants, Subsidies and Write off Lo	ans			175,887,000
042103- A052	Grants Domestic				175,887,000
042103- A09	Physical Assets				5,300,000
042103- A092	Computer Equipment				1,500,000
042103- A095	Purchase of Transport				2,800,000
042103- A097	Purchase of Furniture and Fixture				1,000,000
	PROMOTION OF TROUT FARMING I NORTHERN AREAS OF PAKISTAN	N			200,000,000
IB0676 PILOT S	HRIMP FARMING CLUSTER DEVEL	OPMENT P	ROJECT		
042103- A01	Employees Related Expenses				8,128,000
042103- A011	Pay	11			6,128,000
042103- A011-1	Pay of Officers	(7)			(5,360,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

2,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A011-2	Pay of Other Staff	(4)	(768,000)
042103- A012	Allowances		2,000,000
042103- A012-1	Regular Allowances		(1,000,000)
042103- A012-2	Other Allowances (Excluding TA)		(1,000,000)
042103- A03	Operating Expenses		83,020,000
042103- A032	Communications		500,000
042103- A033	Utilities		700,000
042103- A034	Occupancy Costs		700,000
042103- A037	Consultancy and Contractual Work		9,720,000
042103- A038	Travel & Transportation		42,200,000
042103- A039	General		29,200,000
042103- A05	Grants, Subsidies and Write off Loar	ns	50,000,000
042103- A052	Grants Domestic		50,000,000
042103- A09	Physical Assets		184,400,000
042103- A091	Purchase of Building		110,000,000
042103- A092	Computer Equipment		2,000,000
042103- A095	Purchase of Transport		22,400,000
042103- A096	Purchase of Plant and Machinery		50,000,000
042103- A12	Civil works		73,952,000
042103- A123	Embankment and Drainage Works		3,952,000
042103- A124	Building and Structures		70,000,000
042103- A13	Repairs and Maintenance		500,000
042103- A132	Furniture and Fixture		500,000
	VILOT SHRIMP FARMING CLUSTER		400,000,000
IB0677 CAGE C	ULTURE CLUSTER DEVELOPMENT P	PROJECT	
042103- A01	Employees Related Expenses		14,040,000
042103- A011	Pay		12,040,000
042103- A011-1	Pay of Officers		(9,210,000)
042103- A011-2	Pay of Other Staff		(2,830,000)

042103- A012 Allowances

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

450,000,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A012-1	Regular Allowances	(1,000,000)
042103- A012-2	Other Allowances (Excluding TA)	(1,000,000)
042103- A03	Operating Expenses	46,200,000
042103- A032	Communications	260,000
042103- A033	Utilities	640,000
042103- A034	Occupancy Costs	600,000
042103- A037	Consultancy and Contractual Work	6,000,000
042103- A038	Travel & Transportation	26,150,000
042103- A039	General	12,550,000
042103- A05	Grants, Subsidies and Write off Loans	28,920,000
042103- A052	Grants Domestic	28,920,000
042103- A09	Physical Assets	55,840,000
042103- A092	Computer Equipment	2,000,000
042103- A094	Other Stores and Stocks	22,500,000
042103- A095	Purchase of Transport	16,340,000
042103- A096	Purchase of Plant and Machinery	10,000,000
042103- A097	Purchase of Furniture and Fixture	5,000,000
042103- A12	Civil works	5,000,000
042103- A124	Building and Structures	5,000,000
	AGE CULTURE CLUSTER	150,000,000
IB0716 PRODUC	TIVITY ENHANCEMENT OF RICE	
042103- A01	Employees Related Expenses	35,923,000
042103- A011	Pay	20,609,000
042103- A011-1	Pay of Officers	(15,118,000)
042103- A011-2	Pay of Other Staff	(5,491,000)
042103- A012	Allowances	15,314,000
042103- A012-2	Other Allowances (Excluding TA)	(15,314,000)
042103- A03	Operating Expenses	414,077,000
042103- A039	General	414,077,000

Total- PRODUCTIVITY ENHANCEMENT OF

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES

I	RICE	
IB0717 PRODU	CTIVITY ENHANCEMENT OF SUGARCANE	
042103- A01	Employees Related Expenses	19,276,000
042103- A011	Pay	15,248,000
042103- A011-1	Pay of Officers	(10,988,000)
042103- A011-2	Pay of Other Staff	(4,260,000)
042103- A012	Allowances	4,028,000
042103- A012-2	Other Allowances (Excluding TA)	(4,028,000)
042103- A03	Operating Expenses	180,724,000
042103- A039	General	180,724,000
	PRODUCTIVITY ENHANCEMENT OF	200,000,000
	SUGARCANE	
	CTTIVITY ENHACEMENT OF WHEAT	
042103- A01	Employees Related Expenses	41,956,000
042103- A011	Pay	30,080,000
042103- A011-1	Pay of Officers	(25,320,000)
042103- A011-2	Pay of Other Staff	(4,760,000)
042103- A012	Allowances	11,876,000
042103- A012-2	Other Allowances (Excluding TA)	(11,876,000)
042103- A03	Operating Expenses	608,044,000
042103- A039	General	608,044,000
	PRODUCTTIVITY ENHACEMENT OF WHEAT	650,000,000
IB0719 GENOM	E SEQUNECING AND EDITING FOR ENHANCEMENT OF PLAN	AND ANIMAL PRODUCTIVITY
042103- A01	Employees Related Expenses	3,535,000

042103-A01	Employees Related Expenses	3,535,000	
042103- A011	Pay	3,285,000	
042103- A011-1	Pay of Officers	(2,745,000)	
042103- A011-2	Pay of Other Staff	(540,000)	
042103- A012	Allowances	250,000	
042103- A012-2	Other Allowances (Excluding TA)	(250,000)	
042103- A03	Operating Expenses	166,585,000	

NO. 138 FC22	2072 DEVELOPMENT EXPENDITURE OF NAT AND RESEARCH DIVISION	IONAL FOOD SECUF	RITY DEMAND	DS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENU	ES	
042103- A039	General			166,585,000
	GENOME SEQUNECING AND EDITING FOR ENHANCEMENT OF PLANT AND ANIMAL PRODUCTIVITY			170,120,000
ID7329 PROMO	TION OF OLIVE CULTIVATION ON COMMERC	CIAL SCALE IN PAKI	STAN	
042103- A01	Employees Related Expenses	40,000,000	11,000,000	34,030,000
042103- A011	Pay	32,000,000	9,500,000	32,200,000
042103- A011-1	Pay of Officers	(20,000,000)	(6,000,000)	(21,200,000)
042103- A011-2	Pay of Other Staff	(12,000,000)	(3,500,000)	(11,000,000)
042103- A012	Allowances	8,000,000	1,500,000	1,830,000
042103- A012-2	Other Allowances (Excluding TA)	(8,000,000)	(1,500,000)	(1,830,000)
042103- A03	Operating Expenses	435,000,000	257,130,000	365,970,000
042103- A039	General	435,000,000	257,130,000	365,970,000
	PROMOTION OF OLIVE CULTIVATION ON COMMERCIAL SCALE IN PAKISTAN	475,000,000	268,130,000	400,000,000
ID7331 NATION	IAL PESTICIDES RESIDES RESIDUES MONIT	ORING SYSTEM IN F	AKISTAN (PARC)	
042103- A01	Employees Related Expenses	12,402,000	11,101,000	39,360,000
042103- A011	Pay	11,905,000	10,604,000	38,104,000
042103- A011-1	Pay of Officers	(8,820,000)	(7,820,000)	(27,264,000)
042103- A011-2	Pay of Other Staff	(3,085,000)	(2,784,000)	(10,840,000)
042103- A012	Allowances	497,000	497,000	1,256,000
042103- A012-2	Other Allowances (Excluding TA)	(497,000)	(497,000)	(1,256,000)
042103- A03	Operating Expenses	87,719,000	17,349,000	260,640,000
042103- A039	General	87,719,000	17,349,000	260,640,000
	NATIONAL PESTICIDES RESIDES RESIDUES MONITORING SYSTEM IN PAKISTAN (PARC)	100,121,000	28,450,000	300,000,000
ID7381 UP-GRA ADAPTIVE	ADATION OF ARID ZONE RESEARCH INSTITU	ITE (ZARI) TO THE L	EVEL OF AZRC AND	D ESTT. OF NEW
042103- A01	Employees Related Expenses	35,126,000	8,600,000	52,000,000
042103- A011	Pay	33,626,000	7,100,000	50,000,000
042103- A011-1	Pay of Officers	(22,126,000)	(3,300,000)	(30,000,000)

NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF NA AND RESEARCH DIVISION			E OF NATIO	ONAL FOOD SECUR	RITY DEMAND	S FOR GRANTS
			of Posts 0 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	NTANT	GENERAL P	PAKISTAN REVENU	ES	
042103- A011-2	Pay of Other Staff			(11,500,000)	(3,800,000)	(20,000,000)
042103- A012	Allowances			1,500,000	1,500,000	2,000,000
042103- A012-2	Other Allowances (Excludi	ng TA)		(1,500,000)	(1,500,000)	(2,000,000)
042103- A03	Operating Expenses			219,617,000	93,297,000	223,000,000
042103- A039	General			219,617,000	93,297,000	223,000,000
F	JP-GRADATION OF ARID RESEARCH INSTITUTE (Z/ .EVEL OF AZRC AND EST ADAPTIVE	ARI) TO 1		254,743,000	101,897,000	275,000,000
D7999 STRENG	THENING OF SEED CERT	IFICATIO		ES FOR FOOD SEC	URITY IN GILGIT BA	LTISTAN
042103- A01	Employees Related Expe	nses		13,340,000	1,744,000	3,794,000
042103- A011	Рау	18	18	9,017,000		3,444,000
042103- A011-1	Pay of Officers	(5)	(2)	(6,500,000)		(1,590,000)
042103- A011-2	Pay of Other Staff	(13)	(16)	(2,517,000)		(1,854,000)
042103- A012	Allowances			4,323,000	1,744,000	350,000
042103- A012-1	Regular Allowances			(2,661,000)	(633,000)	(350,000)
042103- A012-2	Other Allowances (Excludi	ng TA)		(1,662,000)	(1,111,000)	
042103- A03	Operating Expenses			2,181,000	871,000	1,964,000
042103- A032	Communications			75,000	10,000	100,000
042103- A033	Utilities			131,000		80,000
042103- A034	Occupancy Costs			218,000	180,000	
042103- A038	Travel & Transportation			1,445,000	565,000	1,534,000
042103- A039	General			312,000	116,000	250,000
042103- A06	Transfers			6,000		
042103- A063	Entertainment & Gifts			6,000		
042103- A09	Physical Assets			2,735,000	1,972,000	3,620,000
042103- A091	Purchase of Building			1,675,000	1,675,000	3,370,000
042103- A092	Computer Equipment			252,000	97,000	
	Purchase of Transport					250,000
042103- A095				604.000	100,000	
042103- A095 042103- A096	Purchase of Plant and Mac	chinery		694,000	100,000	
		,		694,000 114,000	100,000	

	D72 DEVELOPMENT EXPENDITURE OF NA AND RESEARCH DIVISION			S FOR GRANTS
	No of Posts 2018-19 2019-2	2018-2019 0 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVENUE	S	
042103- A130	Transport	150,000	100,000	100,000
042103- A131	Machinery and Equipment	80,000	20,000	
042103- A132	Furniture and Fixture	21,000	11,000	20,000
042103- A137	Computer Equipment	32,000	10,000	30,000
042103- A138	General			15,000
(STRENGTHENING OF SEED CERTIFICATION SERVICES FOR FOOD SECURITY IN GILGIT BALTISTAN	18,545,000	4,728,000	9,543,000
ID8194 COMME	RCIALIZATION OF SOYABEAN CROP (GLY	CINE MAXL)		
042103- A01	Employees Related Expenses	3,560,000	1,260,000	3,828,000
042103- A011	Рау	2,760,000	460,000	2,928,000
042103- A011-1	Pay of Officers	(2,160,000)	(220,000)	(2,256,000)
042103- A011-2	Pay of Other Staff	(600,000)	(240,000)	(672,000)
042103- A012	Allowances	800,000	800,000	900,000
042103- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	(900,000
042103- A03	Operating Expenses	14,894,000	14,894,000	14,523,000
042103- A039	General	14,894,000	14,894,000	14,523,000
	COMMERCIALIZATION OF SOYABEAN CROP (GLYCINE MAXL)	18,454,000	16,154,000	18,351,000
ID8196 MONOS	EX (ALL MALE) TILAPIA SEED PRODUCTIO	ON AND CULTURE IN PA	AKISTAN	
042103- A01	Employees Related Expenses	8,260,000	4,130,000	4,960,000
042103- A011	Рау	7,860,000	3,930,000	4,560,000
042103- A011-1	Pay of Officers	(6,150,000)	(3,075,000)	(3,760,000
042103- A011-2	Pay of Other Staff	(1,710,000)	(855,000)	(800,000
042103- A012	Allowances	400,000	200,000	400,000
042103- A012-2	Other Allowances (Excluding TA)	(400,000)	(200,000)	(400,000)
042103- A03	Operating Expenses	9,991,000	5,991,000	11,232,000
042103- A039	General	9,991,000	5,991,000	11,232,000
F	NONOSEX (ALL MALE) TILAPIA SEED PRODUCTION AND CULTURE IN PAKISTAN	18,251,000	10,121,000	16,192,000

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

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ZONE RESEARCH

042103- A01 Employees Related Expenses	19,832,000	5,276,000	26,408,000
042103- A011 Pay	18,932,000	4,376,000	25,008,000
042103- A011-1 Pay of Officers	(8,816,000)		(11,700,000)
042103- A011-2 Pay of Other Staff	(10,116,000)	(4,376,000)	(13,308,000)
042103- A012 Allowances	900,000	900,000	1,400,000
042103- A012-2 Other Allowances (Excluding TA)	(900,000)	(900,000)	(1,400,000)
042103- A03 Operating Expenses	80,168,000	52,656,000	123,592,000
042103- A039 General	80,168,000	52,656,000	123,592,000
Total-STRENGTHENING/UP-GRADATION OF AGRICULTURE AND LIVESTOCK RESEARCH SYSTEM OF ARID ZONE	100,000,000	57,932,000	150,000,000

RESEARCH

ID9160 ESTABLISHING ONLINE LINKAGE OF FEDERAL SEED CERTIFICATION& REGISTRATION DEPT. WITH WEBOC SYSTEM OF

042103- A01	Employees Related Ex	oenses		7,741,000	510,000	8,534,000
042103- A011	Pay	14	8	6,931,000		8,014,000
042103- A011-1	Pay of Officers	(3)	(7)	(3,527,000)		(7,534,000)
042103- A011-2	Pay of Other Staff	(11)	(1)	(3,404,000)		(480,000)
042103- A012	Allowances			810,000	510,000	520,000
042103- A012-1	Regular Allowances			(600,000)	(400,000)	(400,000)
042103- A012-2	Other Allowances (Exclu	ding TA)		(210,000)	(110,000)	(120,000)
042103- A03	Operating Expenses			3,037,000	357,000	3,345,000
042103- A032	Communications			881,000		
042103- A033	Utilities			100,000		
042103- A038	Travel & Transportation			978,000	292,000	1,175,000
042103- A039	General			1,078,000	65,000	2,170,000
042103- A09	Physical Assets			1,131,000	871,000	900,000
042103- A092	Computer Equipment			831,000	571,000	800,000
042103- A097	Purchase of Furniture an	d Fixture		300,000	300,000	100,000
042103- A13	Repairs and Maintenan	се		215,000	40,000	230,000
042103- A130	Transport			100,000	20,000	

NO. 138 FC22	D72 DEVELOPMENT EXP AND RESEARCH DIV		OF NATIO	NAL FOOD SECURIT	Y DEMAND	S FOR GRANTS
		No of 2018-19	f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	UNTANT G	ENERAL P	AKISTAN REVENUES	6	
042103- A131	Machinery and Equipmen	t		10,000		160,000
042103- A132	Furniture and Fixture			15,000		20,000
042103- A137	Computer Equipment			90,000	20,000	50,000
I	ESTABLISHING ONLINE L FEDERAL SEED CERTIFIC REGISTRATION DEPT. WI SYSTEM OF	CATION&		12,124,000	1,778,000	13,009,000
ID9164 ESTAB.	OF TROUT CAGE FARMI	NG IN GILC	GIT BILTIST	ΓΑΝ		
042103- A01	Employees Related Exp	enses		3,384,000	1,754,000	3,809,000
042103- A011	Pay	12	11	3,096,000	1,754,000	3,521,000
042103- A011-1	Pay of Officers	(3)	(2)	(1,080,000)	(288,000)	(1,280,000)
042103- A011-2	Pay of Other Staff	(9)	(9)	(2,016,000)	(1,466,000)	(2,241,000)
042103- A012	Allowances			288,000		288,000
042103- A012-1	Regular Allowances			(288,000)		(288,000)
042103- A03	Operating Expenses			11,149,000	9,749,000	15,994,000
042103- A032	Communications			178,000	178,000	40,000
042103- A033	Utilities			290,000	290,000	380,000
042103- A034	Occupancy Costs			254,000	254,000	300,000
042103- A038	Travel & Transportation			2,000,000	1,300,000	1,900,000
042103- A039	General			8,427,000	7,727,000	13,374,000
042103- A09	Physical Assets			7,049,000	5,449,000	2,025,000
042103- A096	Purchase of Plant and Ma	achinery		7,049,000	5,449,000	1,825,000
042103- A097	Purchase of Furniture and	fixture				200,000
042103- A13	Repairs and Maintenanc	e				374,000
042103- A130	Transport					350,000
042103- A131	Machinery and Equipmen	t				24,000
	ESTAB. OF TROUT CAGE GILGIT BILTISTAN	FARMING	IN	21,582,000	16,952,000	22,202,000
ID9270 COMME	RCIALIZATION OF TISSU	E CULTUR		OLOGY IN PAKISTAN		
042103- A01	Employees Related Exp	enses		10,540,000		
042103- A011	Pay			9,840,000		
042103- A011-1	Pay of Officers			(1,640,000)		

3,	756
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	MENT EXPENDITURE OF NATIO	ONAL FOOD SECURI	TY DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL P	AKISTAN REVENUE	S	
042103- A011-2 Pay of Other S	Staff	(8,200,000)		
042103- A012 Allowances		700,000		
042103- A012-2 Other Allowan	ces (Excluding TA)	(700,000)		
042103- A03 Operating Ex	penses	89,460,000		
042103- A039 General		89,460,000		
Total- COMMERCIALI CULTURE TEC	ZATION OF TISSUE HNOLOGY IN PAKISTAN	100,000,000		
ID9421 PROMOTING RESEAR	CH FOR PRODUCTIVITY ENHAN	ICEMENT IN PULSES	6	
042103- A01 Employees R	elated Expenses	22,600,000		17,000,000
042103- A011 Pay		18,700,000		15,000,000
042103- A011-1 Pay of Officers	3	(12,700,000)		(10,000,000)
042103- A011-2 Pay of Other S	Staff	(6,000,000)		(5,000,000)
042103- A012 Allowances		3,900,000		2,000,000
042103- A012-2 Other Allowan	ces (Excluding TA)	(3,900,000)		(2,000,000)
042103- A03 Operating Ex	penses	77,400,000		83,000,000
042103- A039 General		77,400,000		83,000,000
Total- PROMOTING R PRODUCTIVITY PULSES	ESEARCH FOR	100,000,000		100,000,000
ID9422 NATIONAL SURVIELA	NCE PROGRAME FOR AVIANI IN	NFLUENZA & NEW C	ASTLE DISASES IN	N PAKISTAN
042103- A01 Employees R	elated Expenses	4,500,000	683,000	6,272,000
042103- A011 Pay		4,500,000	683,000	6,272,000
042103- A011-1 Pay of Officers	3	(2,500,000)		(3,600,000)
042103- A011-2 Pay of Other S	Staff	(2,000,000)	(683,000)	(2,672,000)
042103- A03 Operating Ex	penses	19,731,000	16,219,000	27,248,000
042103- A039 General		19,731,000	16,219,000	27,248,000
FOR AVIANI IN	RVIELANCE PROGRAME FLUENZA & NEW SES IN PAKISTAN	24,231,000	16,902,000	33,520,000
ID9487 ESTAB. OF SERVICE O	ENTRE FOR FISH FARMING CL	USTERS		
042103- A01 Employees R	elated Expenses	3,450,000		
042103- A011 Pay	45	3,280,000		

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A011-1	Pay of Officers	(7)	(3,130,000)
042103- A011-2	Pay of Other Staff	(38)	(150,000)
042103- A012	Allowances		170,000
042103- A012-1	Regular Allowances		(170,000)
042103- A03	Operating Expenses		14,550,000
042103- A032	Communications		450,000
042103- A033	Utilities		750,000
042103- A034	Occupancy Costs		1,600,000
042103- A038	Travel & Transportation		3,100,000
042103- A039	General		8,650,000
042103- A09	Physical Assets		21,000,000
042103- A091	Purchase of Building		20,000,000
042103- A092	Computer Equipment		500,000
042103- A097	Purchase of Furniture a	nd Fixture	500,000
042103- A12	Civil works		11,000,000
042103- A124	Building and Structures		11,000,000
Total- E	STAB. OF SERVICE CE	NTRE FOR FISH	50,000,000
F	ARMING CLUSTERS		
ID9488 NATION	AL RESIDUE CONTROL	PLAN FOR AQUACU	ITURE PRODUCTS
042103- A01	Employees Related Ex	penses	900,000
042103- A012	Allowances		900,000
042103- A012-1	Regular Allowances		(300,000)
042103- A012-2	Other Allowances (Exclu	ıding TA)	(600,000)
042103- A02	Project Pre-Investmen	t Analysis	18,500,000
042103- A021	Feasibility Studies		18,500,000
042103- A03	Operating Expenses		5,100,000
042103- A032	Communications		100,000
042103- A038	Travel & Transportation		1,550,000
042103- A039	General		3,450,000
042103- A09	Physical Assets		500,000
042103- A092	Computer Equipment		500,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018 40, 2040 20 Pudget Baviage Budget

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	NATIONAL RESIDUE CONTROL P FOR AQUACUTURE PRODUCTS		25,000,000	
ID9679 NAITON	AL OILSEEDS ENHANCEMENTS F	PROGRAM		
042103- A01	Employees Related Expenses			11,004,000
042103- A011	Рау	18		9,504,000
042103- A011-1	Pay of Officers	(14)		(7,200,000)
042103- A011-2	Pay of Other Staff	(4)		(2,304,000)
042103- A012	Allowances			1,500,000
042103- A012-2	Other Allowances (Excluding TA)			(1,500,000)
042103- A03	Operating Expenses			4,830,000
042103- A032	Communications			80,000
042103- A033	Utilities			300,000
042103- A034	Occupancy Costs			1,000,000
042103- A038	Travel & Transportation			2,200,000
042103- A039	General			1,250,000
042103- A05	Grants, Subsidies and Write off I	Loans		580,916,000
042103- A052	Grants Domestic			580,916,000
042103- A09	Physical Assets			2,800,000
042103- A092	Computer Equipment			2,000,000
042103- A097	Purchase of Furniture and Fixture			800,000
042103- A13	Repairs and Maintenance			450,000
042103- A130	Transport			350,000
042103- A132	Furniture and Fixture			60,000
042103- A137	Computer Equipment			40,000
	NAITONAL OILSEEDS ENHANCEN PROGRAM			600,000,000
ID9680 STATEL	ITE BASED MAPPING OF CROPP	ING ZONES	AND MONITORING SYSTEM	
042103- A01	Employees Related Expenses			5,350,000
042103- A011	Рау	18		4,500,000
042103- A011-1	Pay of Officers	(8)		(2,700,000)
042103- A011-2	Pay of Other Staff	(10)		(1,800,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042103- A012	Allowances			850,000
042103- A012-1	Regular Allowances			(500,000)
042103- A012-2	Other Allowances (Excluding TA)			(350,000)
042103- A03	Operating Expenses			12,250,000
042103- A032	Communications			50,000
042103- A038	Travel & Transportation			5,000,000
042103- A039	General			7,200,000
042103- A09	Physical Assets			12,400,000
042103- A092	Computer Equipment			7,400,000
042103- A097	Purchase of Furniture and Fixture			5,000,000
Total- S	STATELITE BASED MAPPING OF			30,000,000
C	ROPPING ZONES AND MONITORING			
S	SYSTEM			
042103 T	Total- AGRICULTURE, RESEARCH AND EXTENSION SERV	1,318,051,000	523,044,000	4,287,937,000
042106 ANIMAL	HUSBANDRY :			
IB0641 PRIME N	INISTER'S INITIATIVE FOR SAVE THE	CALF		
042106- A01	Employees Related Expenses			19,008,000
042106- A011	Pay 2	1		17,568,000
042106- A011-1	Pay of Officers (13)		(15,840,000)
042106- A011-2	Pay of Other Staff (8)		(1,728,000)
042106- A012	Allowances			1,440,000
042106- A012-1	Regular Allowances			(720,000)
042106- A012-2	Other Allowances (Excluding TA)			(720,000)
042106- A03	Operating Expenses			14,350,000
042106- A032	Communications			350,000
042106- A033	Utilities			450,000
042106- A038	Travel & Transportation			3,500,000
042106- A039	General			10,050,000
042106- A05	Grants, Subsidies and Write off Loans			142,202,000
042106- A052	Grants Domestic			142,202,000
042106- A09	Physical Assets			21,890,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A092	Computer Equipment	3,240,000
042106- A092		
	Purchase of Transport	12,600,000
042106- A096	Purchase of Plant and Machinery	5,250,000
042106- A097	Purchase of Furniture and Fixture	800,000
042106- A13	Repairs and Maintenance	2,550,000
042106- A130	Transport	1,000,000
042106- A131	Machinery and Equipment	50,000
042106- A133	Buildings and Structure	1,500,000
	PRIME MINISTER'S INITIATIVE FOR SAVE THE CALF	200,000,000
IB0642 CALF FI	EEDLOT FATTENING IN PAKISTAN	
042106- A03	Operating Expenses	970,000
042106- A039	General	970,000
042106- A05	Grants, Subsidies and Write off Loans	98,530,000
042106- A052	Grants Domestic	98,530,000
042106- A13	Repairs and Maintenance	500,000
042106- A133	Buildings and Structure	500,000
Total-	CALF FEEDLOT FATTENING IN	100,000,000
ľ	PAKISTAN	
IB0643 PRIME	MINISTER'S INITIATIVE FOR BACKYARD POULTRY	
042106- A03	Operating Expenses	1,104,000
042106- A032	Communications	44,000
042106- A033	Utilities	60,000
042106- A038	Travel & Transportation	280,000
042106- A039	General	720,000
042106- A05	Grants, Subsidies and Write off Loans	48,116,000
042106- A052	Grants Domestic	48,116,000
042106- A13	Repairs and Maintenance	780,000
042106- A130	Transport	280,000
042106- A133	Buildings and Structure	500,000
Total-	PRIME MINISTER'S INITIATIVE FOR	50,000,000

NO. 138 FC22	D72 DEVELOPMENT EX AND RESEARCH D		E OF NATIO	NAL FOOD SECURI	TY DEMAND	S FOR GRANTS
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT G	ENERAL P	AKISTAN REVENUE	S	
E	BACKYARD POULTRY					
ID8458 RISK BA	SE CONTROL OF FOOT		TH DISEAS	ES IN PAKISTAN		
042106- A05	Grants, Subsidies and	Write off Lo	ans	100,000,000		113,868,000
042106- A052	Grants Domestic			100,000,000		113,868,000
	RISK BASE CONTROL O MOUTH DISEASES IN PA		D	100,000,000		113,868,000
ID8459 IMPLEM	ENTATION OF QUALITY	MANAGEN	IENT SYST	EM AT (NVL) & EXPI	ENDING SCOPE OF	
ACCREDITATIC	N UNDER ISO-17025					
042106- A01	Employees Related Ex	penses		5,300,000	650,000	6,781,000
042106- A011	Pay	7	8	4,465,000	650,000	6,105,000
042106- A011-1	Pay of Officers	(3)	(3)	(3,765,000)		(4,800,000)
042106- A011-2	Pay of Other Staff	(4)	(5)	(700,000)	(650,000)	(1,305,000)
042106- A012	Allowances			835,000		676,000
042106- A012-1	Regular Allowances			(300,000)		(54,000)
042106- A012-2	Other Allowances (Exclu	uding TA)		(535,000)		(622,000)
042106- A03	Operating Expenses			5,510,000	718,000	6,287,000
042106- A032	Communications			80,000		
042106- A038	Travel & Transportation			750,000	19,000	1,221,000
042106- A039	General			4,680,000	699,000	5,066,000
042106- A06	Transfers			80,000		
042106- A063	Entertainment & Gifts			80,000		
042106- A09	Physical Assets			16,838,000	7,437,000	9,450,000
042106- A092	Computer Equipment			1,950,000	95,000	1,850,000
042106- A095	Purchase of Transport			1,400,000		1,400,000
042106- A096	Purchase of Plant and M	lachinery		11,588,000	7,342,000	4,300,000
042106- A097	Purchase of Furniture a	nd Fixture		1,900,000		1,900,000
042106- A13	Repairs and Maintena	nce		10,200,000	8,612,000	1,727,000
042106- A130	Transport			150,000	25,000	175,000
042106- A131	Machinery and Equipme	ent		1,500,000	95,000	1,425,000
042106- A133	Buildings and Structure			8,500,000	8,492,000	27,000
042106- A137	Computer Equipment			50,000		100,000

NO. 138 FC22	NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOO AND RESEARCH DIVISION			ONAL FOOD SECUR	ITY DEMAND	DEMANDS FOR GRANTS	
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	ACC	OUNTANT G	ENERAL F	PAKISTAN REVENUE	ES		
	IMPLEMENTATION OF (MANAGEMENT SYSTEM EXPENDING SCOPE OF ACCREDITATION UNDE	И АТ (NVL) 8		37,928,000	17,417,000	24,245,000	
ID9395 ENSUR	ING GOOD QUALITY MI	LK SUPPLY	IN ISLAMA	BAD			
042106- A01	Employees Related Ex	kpenses		14,658,000			
042106- A011	Pay	22		12,144,000			
042106- A011-1	Pay of Officers	(5)		(6,840,000)			
042106- A011-2	Pay of Other Staff	(17)		(5,304,000)			
042106- A012	Allowances			2,514,000			
042106- A012-1	Regular Allowances			(996,000)			
042106- A012-2	Other Allowances (Excl	uding TA)		(1,518,000)			
042106- A03	Operating Expenses			20,861,000			
042106- A032	Communications			220,000			
042106- A033	Utilities			570,000			
042106- A038	Travel & Transportation	l		2,570,000			
042106- A039	General			17,501,000			
042106- A09	Physical Assets			7,631,000			
042106- A092	Computer Equipment			1,300,000			
042106- A094	Other Stores and Stock	S		2,000,000			
042106- A096	Purchase of Plant and I	Machinery		2,331,000			
042106- A097	Purchase of Furniture a	ind Fixture		2,000,000			
042106- A13	Repairs and Maintena	nce		4,850,000			
042106- A130	Transport			1,850,000			
042106- A133	Buildings and Structure			3,000,000			
	ENSURING GOOD QUA SUPPLY IN ISLAMABAD			48,000,000			
ID9396 DEVELO	OPMENT OF YAR AT HIG	GH ALTUTU	DE AREA C	OF PAKISTAN(G.B)			
042106- A01	Employees Related Ex	kpenses		4,987,000	2,734,000	5,467,000	
042106- A011	Pay	8	8	4,359,000	2,151,000	4,721,000	
042106- A011-1	Pay of Officers	(3)	(3)	(3,012,000)	(1,586,000)	(3,297,000)	
042106- A011-2	Pay of Other Staff	(5)	(5)	(1,347,000)	(565,000)	(1,424,000)	

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

4,393,000

(1,393,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES

042106- A012	Allowances	628,000	583,000	746,000
042106- A012-1	Regular Allowances	(429,000)	(385,000)	(486,000)
042106- A012-2	Other Allowances (Excluding TA)	(199,000)	(198,000)	(260,000)
042106- A03	Operating Expenses	3,885,000	2,419,000	5,058,000
042106- A032	Communications	110,000	71,000	141,000
042106- A033	Utilities	110,000	85,000	200,000
042106- A034	Occupancy Costs	450,000	345,000	495,000
042106- A038	Travel & Transportation	1,850,000	873,000	2,000,000
042106- A039	General	1,365,000	1,045,000	2,222,000
042106- A05	Grants, Subsidies and Write off Loans	2,313,000	2,312,000	5,020,000
042106- A051	Subsidies	2,313,000	2,312,000	5,020,000
042106- A09	Physical Assets	3,370,000	3,370,000	3,855,000
042106- A092	Computer Equipment	80,000	80,000	
042106- A097	Purchase of Furniture and Fixture	25,000	25,000	
042106- A098	Purchase of Other Assets	3,265,000	3,265,000	3,855,000
042106- A13	Repairs and Maintenance	445,000	445,000	600,000
042106- A130	Transport	400,000	400,000	500,000
042106- A131	Machinery and Equipment	25,000	25,000	50,000
042106- A133	Buildings and Structure	20,000	20,000	50,000
	DEVELOPMENT OF YAR AT HIGH ALTUTUDE AREA OF PAKISTAN(G.B)	15,000,000	11,280,000	20,000,000
042106	Total- ANIMAL HUSBANDRY	200,928,000	28,697,000	508,113,000
0421	Total- Agriculture	1,675,979,000	551,741,000	4,871,050,000
0422 Irrigatio 042201 ADMINI IB0644 NATION		OF WATERCOURSES IN I	PAKISTAN PHASE-I	I
042201- A01	Employees Related Expenses			42,629,000
042201- A011	Pay 77	7		38,236,000
042201- A011-1	Pay of Officers (27))		(27,736,000)
042201- A011-2	Pay of Other Staff (50))		(10,500,000)

042201- A012 Allowances

042201- A012-1 Regular Allowances

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042201- A012-2	Other Allowances (Excluding TA	()		(3,000,000)
042201- A03	Operating Expenses			67,912,000
042201- A032	Communications			936,000
042201- A033	Utilities			1,800,000
042201- A034	Occupancy Costs			1,800,000
042201- A038	Travel & Transportation			5,760,000
042201- A039	General			57,616,000
042201- A05	Grants, Subsidies and Write of	ff Loans		5,323,318,000
042201- A052	Grants Domestic			5,323,318,000
042201- A09	Physical Assets			52,551,000
042201- A092	Computer Equipment			10,271,000
042201- A095	Purchase of Transport			36,800,000
042201- A096	Purchase of Plant and Machinery	у		3,230,000
042201- A097	Purchase of Furniture and Fixture	e		2,250,000
042201- A12	Civil works			13,000,000
042201- A124	Building and Structures			13,000,000
042201- A13	Repairs and Maintenance			590,000
042201- A130	Transport			275,000
042201- A131	Machinery and Equipment			215,000
042201- A132	Furniture and Fixture	-		100,000
I	ATIONAL PROGRAMME FOR MPROVEMENT OF WATERCOU AKISTAN PHASE-II	IRSES IN		5,500,000,000
IB0645 WATER	CONSERVATION IN BARANI AF	REAS OF H	KHYBER PAKHTUNKHWA	
042201- A01	Employees Related Expenses			9,943,000
042201- A011	Pay	22		7,593,000
042201- A011-1	Pay of Officers	(6)		(5,000,000)
042201- A011-2	Pay of Other Staff	(16)		(2,593,000)
042201- A012	Allowances			2,350,000
042201- A012-1	Regular Allowances			(1,000,000)
042201- A012-2	Other Allowances (Excluding TA	.)		(1,350,000)

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total-	AREAS OF KHYBER PAKHTUNKHWA	400,000,000
042201- A137		400,000,000
042201-A137	Computer Equipment	50,000
042201- A132	Furniture and Fixture	30,000
042201- A131	Machinery and Equipment	50,000
042201- A130	Transport	54,000
042201- A13	Repairs and Maintenance	184,000
042201- A124	Building and Structures	600,000
042201- A12	Civil works	600,000
042201- A096	Purchase of Plant and Machinery	1,915,000
042201- A095	Purchase of Transport	13,650,000
042201- A092	Computer Equipment	960,000
042201- A09	Physical Assets	16,525,000
042201- A052	Grants Domestic	362,791,000
042201- A05	Grants, Subsidies and Write off Loans	362,791,000
042201- A039	General	1,400,000
042201- A038	Travel & Transportation	2,572,000
042201- A034	Occupancy Costs	3,725,000
042201- A033	Utilities	1,000,000
042201- A032	Communications	1,260,000
042201- A03	Operating Expenses	9,957,000

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

042201- A01	Employees Related Expenses		38,000,000
042201- A011	Pay	43	30,000,000
042201- A011-1	Pay of Officers	(16)	(20,000,000)
042201- A011-2	Pay of Other Staff	(27)	(10,000,000)
042201- A012	Allowances		8,000,000
042201- A012-1	Regular Allowances		(5,000,000)
042201- A012-2	Other Allowances (Excluding TA)		(3,000,000)
042201- A03	Operating Expenses		21,576,000

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

042201- A032Communications1,700,000042201- A033Utilities5,000,000042201- A034Occupancy Costs1,800,000042201- A038Travel & Transportation6,401,000042201- A039General6,675,000042201- A052Grants, Subsidies and Write off Loans1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A052Grants Domestic3,076,000042201- A052Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Furniture and Fixture2,250,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A130Repairs and Maintenance590,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A132Furniture and Fixture100,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A132Furniture and Fixture1,100,000,000042201- A132Furniture and Fixture100,000042201- A132Furniture and Fixture1,100,000,000042201- A132Furniture and Fixture1,100,000,000042201- A132Furniture and Fixture1,100,000,000042201- A132Furniture and Fixture1,100,000,000042201- A132Furniture and Fixture1,100,000,000 <th></th> <th></th> <th></th>			
042201- A034Occupancy Costs1,800,000042201- A038Travel & Transportation6,401,000042201- A039General6,675,000042201- A052Grants, Subsidies and Write off Loans1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A052Computer Equipment3,076,000042201- A055Purchase of Transport23,700,000042201- A056Purchase of Furniture and Fixture2,250,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A134Nationary and Equipment215,000042201- A135NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1,100,000,000	042201- A032	Communications	1,700,000
042201- A038Travel & Transportation6,401,000042201- A039General6,675,000042201- A05Grants, Subsidies and Write off Loans1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A132Furniture and Fixture100,000042201- A134Machinery and Equipment215,000042201- A135NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1	042201- A033	Utilities	5,000,000
042201- A039General6,675,000042201- A05Grants, Subsidies and Write off Loans1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A092Physical Assets32,841,000042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A131Repairs and Maintenance590,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A134Machinery and Equipment215,000042201- A135Kurlie and Fixture100,000042201- A136Kurlie and Fixture100,000042201- A137Machinery and Equipment1100,000042201- A138Kurlie and Fixture100,000042201- A134Machinery and Equipment1100,000042201- A135Kurlie and Fixture100,000042201- A136Kurlie and Fixture1100,000042201- A137Mathinery and Equipment1100,000042201- A138Kurlie and Fixture1100,000042201- A138Kurlie and Fixture1100,000042201- A138Kurlie and Fixture1100,000042201- A139Kurlie and Fixture1100,000042201- A130Kurlie and Fixture1100,000042201- A131Kurlie and Fixture1100,000042201- A135Kurlie and	042201- A034	Occupancy Costs	1,800,000
042201- A05Grants, Subsidies and Write off Loans1,006,993,000042201- A052Grants Domestic1,006,993,000042201- A092Physical Assets32,841,000042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A132Furniture and Fixture100,000042201- A134Machinery and Equipment215,000042201- A135Furniture and Fixture100,000042201- A134Machinery and Equipment215,000042201- A135Furniture and Fixture100,000042201- A136Furniture and Fixture100,000042201- A137Mathinery and Equipment215,000042201- A138Furniture and Fixture100,000042201- A139Furniture and Fixture100,000042201- A130Furniture and Fixture100,000042201- A13	042201- A038	Travel & Transportation	6,401,000
042201- A052Grants Domestic1,006,993,000042201- A099Physical Assets32,841,000042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000Total-NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1,100,000,000	042201- A039	General	6,675,000
042201- A09Physical Assets32,841,000042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A137Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A134Machinery and Equipment100,000042201- A135Furniture and Fixture100,000042201- A136Furniture and Fixture100,000042201- A137Machinery and Equipment100,000042201- A138Furniture and Fixture100,000042201- A139Furniture and Fixture100,000042201- A130Furniture and Fixture100,000042201- A134Machinery and Equipment1,100,000,000042201- A135Furniture and Fixture100,000042201- A136Furniture and Fixture100,000042201- A137Machinery and Equipment1,100,000,000042201- A138Furniture and Fixture100,000042201- A139Furniture and Fixture1,100,000,000042201- A136Furniture and Fixture1,100,000,000042201- A138Furniture and Fixture1,100,000,000042201- A138Furniture and Fixture1,100,000,000042201- A138Furniture and Fixture1,100,000,000<	042201- A05	Grants, Subsidies and Write off Loans	1,006,993,000
042201- A092Computer Equipment3,076,000042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A134Machinery and Equipment215,000042201- A135Furniture and Fixture100,000042201- A136Furniture and Fixture100,000042201- A137Machinery and Equipment215,000042201- A138Furniture and Fixture100,000042201- A139Furniture and Fixture100,000042201- A130Furniture and Fixture100,000042201- A132Furniture and Fixture100,000042201- A134NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1	042201- A052	Grants Domestic	1,006,993,000
042201- A095Purchase of Transport23,700,000042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A134NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1,100,000,000	042201- A09	Physical Assets	32,841,000
042201- A096Purchase of Plant and Machinery3,815,000042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000042201- A132NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1,100,000,000	042201- A092	Computer Equipment	3,076,000
042201- A097Purchase of Furniture and Fixture2,250,000042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000Total-NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI1,100,000,000	042201- A095	Purchase of Transport	23,700,000
042201- A13Repairs and Maintenance590,000042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000Total-NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A096	Purchase of Plant and Machinery	3,815,000
042201- A130Transport275,000042201- A131Machinery and Equipment215,000042201- A132Furniture and Fixture100,000Total-NATIONAL PROGRAMME FOR ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A097	Purchase of Furniture and Fixture	2,250,000
042201- A131 Machinery and Equipment 215,000 042201- A132 Furniture and Fixture 100,000 Total- NATIONAL PROGRAMME FOR 1,100,000,000 ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A13	Repairs and Maintenance	590,000
042201- A132 Furniture and Fixture 100,000 Total- NATIONAL PROGRAMME FOR 1,100,000,000 ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A130	Transport	275,000
Total- NATIONAL PROGRAMME FOR 1,100,000,000 ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A131	Machinery and Equipment	215,000
ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	042201- A132	Furniture and Fixture	100,000
	Total-	ENHANCING COMMAND AREA OF SMALL AND MINI DAM IN BARANI	1,100,000,000

ID8494 ESTAB: OF PMU & CAPICITY BULIDING UDNER PM MARKUP FREE FINANCING FOR SOLAR TUBE WELL SCHEM IN COUNTRY

042201- A01	Employees Related E	3,817,000	
042201- A011	Pay	1	1,567,000
042201- A011-1	Pay of Officers	(1)	(1,567,000)
042201- A012	Allowances		2,250,000
042201- A012-2	Other Allowances (Exc	(2,250,000)	
042201- A03	Operating Expenses		10,490,000
042201- A032	Communications		100,000
042201- A038	Travel & Transportatio	n	7,630,000
042201- A039	General	2,760,000	
042201- A09	Physical Assets		2,175,000

NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF NA AND RESEARCH DIVISION		NATIONAL FOOD SECURI	OOD SECURITY DEMANDS FOR GR		
		No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENER	RAL PAKISTAN REVENUE	ES	
042201- A096	Purc	chase of Plant and Machinery	1,715,000		
042201- A097		hase of Furniture and Fixture	460,000		
042201- A13	Rep	airs and Maintenance	440,000		
042201- A130	Tran	isport	400,000		
042201- A132	Furn	iture and Fixture	40,000		
Total-	UDNE	B: OF PMU & CAPICITY BULIDING R PM MARKUP FREE FINANCING SOLAR TUBE WELL SCHEM IN ITRY	16,922,000		
ID9388 ECO W	ATE IN	ISTITUTE			
042201- A01	Emp	ployees Related Expenses	2,105,000		
042201- A011	Pay		1,605,000		
042201- A011-	1 Pay	of Officers	(1,605,000)		
042201- A012	Allov	wances	500,000		
042201- A012-2	2 Othe	er Allowances (Excluding TA)	(500,000)		
042201- A03	Ope	rating Expenses	5,295,000		
042201- A032	Com	nmunications	38,000		
042201- A038	Trav	el & Transportation	425,000		
042201- A039	Gen	eral	4,832,000		
042201- A09	Phy	sical Assets	2,000,000		
042201- A092	Com	nputer Equipment	1,000,000		
042201- A097	Purc	hase of Furniture and Fixture	1,000,000		
042201- A13	Rep	airs and Maintenance	600,000		
042201- A130	Tran	isport	500,000		
042201- A132	Furn	iture and Fixture	100,000		
Total-	ECO V	WATE INSTITUTE	10,000,000		
042201	Total-	ADMINISTRATION	26,922,000		7,000,000,000
0422	Total-	Irrigation	26,922,000		7,000,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	1,702,901,000	551,741,000	11,871,050,000
04	Total-	Economic Affairs	1,702,901,000	551,741,000	11,871,050,000
	Total-	ACCOUNTANT GENERAL	1,702,901,000	551,741,000	11,871,050,000

NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION		DEMAND	S FOR GRANTS	
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES

NO. 138.	- FC2		EVELOPMENT EXP		IATIONA	L FOOD SECUR	RITY DEI	MANDS FOR GRANTS
				No of Post: 2018-19 2019-		2018-2019 Budget Estimate Rs	2018-201 Revised Estimate Rs	Budget
			ACCOUNTANT GE	NERAL PAKISTA	AN REVI	ENUES SUB-OF	FICE, LAHORE	
042 A 0421 A 042106 A	Agricu Agricu ANIM/	ilture: AL HUS	fairs: ood,Irrigation,Fore: BANDRY : & ESTAB. OF ANIN			N IN PAK. PHA	SE-II LAHORE	
042106-			rating Expenses		••••••			1,481,000
042106-			munications					140,000
042106-7		Utilit						411,000
042106-7			el & Transportation					220,000
042106-		Gen						710,000
042106-	A09	Phy	sical Assets					1,100,000
042106- <i>A</i>	4097	•	hase of Furniture and	d Fixture				500,000
042106- <i>A</i>	4098	Purc	hase of Other Assets	6				600,000
042106- <i>A</i>	A12	Civi	works					22,000,000
042106- <i>A</i>	4124	Build	ling and Structures					22,000,000
042106-	A13	Rep	airs and Maintenand	ce				419,000
042106- <i>A</i>	A130	Tran	sport					169,000
042106- <i>A</i>	A131	Mac	hinery and Equipmer	ıt				100,000
042106- <i>A</i>	A132	Furn	iture and Fixture					100,000
042106- <i>A</i>	4137	Com	puter Equipment	_				50,000
Т	otal-	UPGR	ATION & ESTAB. O	FANIMAL				25,000,000
		QUAR LAHO	NTINE STATION IN	PAK. PHASE-II				
042	2106	Total-	ANIMAL HUSBAND	DRY _				25,000,000
042	21	Total-	Agriculture	_				25,000,000
042	2	Total-	Agriculture,Food,Irr and Fishing	igation,Forestry				25,000,000
04		Total-	Economic Affairs	-				25,000,000
		Total-	ACCOUNTANT GE PAKISTAN REVEN SUB-OFFICE, LAH	UES				25,000,000

NO. 138 FC2		MENT EXPENDITURE OF NATIO	ONAL FOOD SECURITY	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUN	ITANT GENERAL PAKISTAN RE	EVENUES SUB-OFFICE	E, KARACHI	
042 Agrico 0421 Agrico 042103 AGRIC	ılture: CULTURE, RESE	ation,Forestry and Fishing: ARCH AND EXTENSION SERV CREDITATION OF THE SEED TE		RD KARACHI	
042103- A01	Employees R	elated Expenses			3,228,000
042103- A011	Pay	4			2,890,000
042103- A011-	1 Pay of Officers	s (2)			(2,410,000)
042103- A011-	2 Pay of Other S	Staff (2)			(480,000)
042103- A012	Allowances				338,000
042103- A012-	1 Regular Allowa	ances			(288,000)
042103- A012-	2 Other Allowand	ces (Excluding TA)			(50,000)
042103- A03	Operating Ex	penses			145,000
042103- A038	Travel & Trans	portation			90,000
042103- A039	General				55,000
042103- A09	Physical Asse	ets			16,621,000
042103- A091	Purchase of B	uilding			5,000,000
042103- A092	Computer Equ	ipment			300,000
042103- A094	Other Stores a	ind Stocks			100,000
042103- A095	Purchase of Tr	ransport			1,000
042103- A096	Purchase of Pl	lant and Machinery			10,868,000
042103- A097	Purchase of Fu	urniture and Fixture			352,000
042103- A13	Repairs and M	Maintenance			6,000
042103- A131	Machinery and	I Equipment			5,000
042103- A132	Furniture and I	Fixture			1,000
Total-		I OF ACREDITATION OF TING LAB FSC AND RD			20,000,000
042103		ULTURE, RESEARCH AND			20,000,000
042104 PLAN	T PROTECTION	AND LOCUST CONTROL :			

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

Estimate

Rs

Estimate

Rs

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3080 STRENGTHENING OF TECH.INFORMATION SUPPORT SYSTEM OF DEPT. PLANT PROTECTION BY LINKING QUARRANTINE

042104- A01	Employees Related Expen	ses		5,220,000		10,440,000
042104- A011	Pay	11	11	5,220,000		10,440,000
042104- A011-1	Pay of Officers	(7)	(7)	(3,780,000)		(7,560,000)
042104- A011-2	Pay of Other Staff	(4)	(4)	(1,440,000)		(2,880,000)
042104- A03	Operating Expenses			380,000	300,000	
042104- A039	General			380,000	300,000	
042104- A09	Physical Assets			5,000,000		4,560,000
042104- A092	Computer Equipment			4,800,000		4,406,000
042104- A097	Purchase of Furniture and F	ixture		200,000		154,000
Total-	STRENGTHENING OF			10,600,000	300,000	15,000,000
	TECH.INFORMATION SUPPO	ORT				
:	SYSTEM OF DEPT. PLANT P	ROTEC	TION			

BY LINKING QUARRANTINE

KA3090 STRENGTHENING OF UPGRADTION OF FEDERAL PESTICIDE REFRENCE& TESTING LABORATORY MALIR HALT KARACHI

042104- A01	Employees Related Expen	ses		2,004,000	12,215,000
042104- A011	Pay	7	7	2,004,000	12,215,000
042104- A011-1	Pay of Officers	(3)	(3)	(1,620,000)	(9,720,000)
042104- A011-2	Pay of Other Staff	(4)	(4)	(384,000)	(2,495,000)
042104- A03	Operating Expenses			2,442,000	4,770,000
042104- A032	Communications				320,000
042104- A038	Travel & Transportation			450,000	570,000
042104- A039	General			1,992,000	3,880,000
042104- A09	Physical Assets			41,200,000	39,740,000
042104- A092	Computer Equipment			780,000	780,000
042104- A096	Purchase of Plant and Mach	ninery		40,000,000	38,540,000
042104- A097	Purchase of Furniture and F	ixture		420,000	420,000
042104- A13	Repairs and Maintenance			2,480,000	2,510,000
042104- A130	Transport				170,000
042104- A131	Machinery and Equipment			1,100,000	1,100,000

NO. 138 FC22	D72 DEVELOPMENT EXI AND RESEARCH DI		NAL FOOD SECURITY	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GE	NERAL PAKISTAN RE	VENUES SUB-OFFIC	E, KARACHI	
042104- A132	Furniture and Fixture		200,000		200,000
042104- A133	Buildings and Structure		1,140,000		1,000,000
042104- A137	Computer Equipment		40,000		40,000
 	STRENGTHENING OF UF FEDERAL PESTICIDE RE TESTING LABORATORY KARACHI	FRENCE&	48,126,000		59,235,000
KA3147 STREN	IGTHINING AND UPGRA	DATION OF PLANT QU	ARANTINE LABORTIE	S MALIR KARAC	ні
042104- A01	Employees Related Exp	penses			1,590,000
042104- A011	Pay	10			1,590,000
042104- A011-1	Pay of Officers	(5)			(1,350,000)
042104- A011-2	Pay of Other Staff	(5)			(240,000)
042104- A13	Repairs and Maintenan	ce			18,410,000
042104- A131	Machinery and Equipment	nt			18,410,000
(STRENGTHINING AND U OF PLANT QUARANTINE MALIR KARACHI				20,000,000
042104	Total- PLANT PROTECT LOCUST CONTR		58,726,000	300,000	94,235,000
	L HUSBANDRY: BLEMENT OF ANIMAL Q		NLINE LINKAGE SUPF	PORT WITH WEB	OC SYSTEM OF
042106- A01	Employees Related Exp	penses	3,500,000		5,660,000
042106- A011	Pay	15	3,500,000		3,000,000
042106- A011-1	Pay of Officers	(2)	(1,600,000)		(1,800,000)
042106- A011-2	Pay of Other Staff	(13)	(1,900,000)		(1,200,000)
042106- A012	Allowances				2,660,000
042106- A012-1	Regular Allowances				(1,923,000)
042106- A012-2	Other Allowances (Exclu	ding TA)			(737,000)
042106- A03	Operating Expenses		1,827,000	630,000	1,590,000
042106- A032	Communications		140,000	40,000	100,000
042106- A033	Utilities		212,000	61,000	50,000

3,7	73
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NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY DEMANDS FOR GRANTS AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020

	No of Post 2018-19 2019-		2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFF	ICE, KARACHI	
042106- A034	Occupancy Costs	1,000		
042106- A038	Travel & Transportation	622,000	525,000	720,000
042106- A039	General	852,000	4,000	720,000
042106- A09	Physical Assets	4,423,000	90,000	9,571,000
042106- A092	Computer Equipment	4,423,000	90,000	5,200,000
042106- A096	Purchase of Plant and Machinery			4,171,000
042106- A097	Purchase of Furniture and Fixture			200,000
042106- A13	Repairs and Maintenance	250,000		320,000
042106- A130	Transport	100,000		
042106- A131	Machinery and Equipment	10,000		
042106- A132	Furniture and Fixture	10,000		50,000
042106- A133	Buildings and Structure	100,000		220,000
042106- A137	Computer Equipment	30,000		50,000
Q	ENABLEMENT OF ANIMAL UARATINE DEPT. & ONLINE LINKAGE UPPORT WITH WEBOC SYSTEM OF AKISTAN CUSTOMS	10,000,000	720,000	17,141,000
042106 To	otal- ANIMAL HUSBANDRY	10,000,000	720,000	17,141,000
0421 To	otal- Agriculture _	68,726,000	1,020,000	131,376,000
042 To	otal- Agriculture,Food,Irrigation,Forestry and Fishing _	68,726,000	1,020,000	131,376,000
04 To	otal- Economic Affairs	68,726,000	1,020,000	131,376,000
Τσ	otal- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	68,726,000	1,020,000	131,376,000

NO. 138 FC22D72 DEVELOPMENT EXPENDITURE OF N AND RESEARCH DIVISION				NAL FOOD SECURIT	Y DEMAND	DEMANDS FOR GRANTS	
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	ACCOUNTANT G	ENERAL PA	AKISTAN RE	EVENUES SUB-OFFI	CE, QUETTA		
042 Agricu 0421 Agricu 042106 ANIMA	mic Affairs: Iture,Food,Irrigation,Fore Iture: L HUSBANDRY: BLISHMENT OF ANIMAL (GAWADAR PHASE-II			
042106- A01	Employees Related Exp	oenses		3,200,000	1,803,000	4,877,000	
042106- A011	Pay	10	10	3,200,000	1,803,000	2,500,000	
042106- A011-	1 Pay of Officers	(2)	(2)	(900,000)		(1,500,000)	
042106- A011-2	2 Pay of Other Staff	(8)	(8)	(2,300,000)	(1,803,000)	(1,000,000)	
042106- A012	Allowances					2,377,000	
042106- A012-	1 Regular Allowances					(1,656,000)	
042106- A012-2	2 Other Allowances (Exclu	ding TA)				(721,000)	
042106- A03	Operating Expenses			1,520,000	1,321,000	1,069,000	
042106- A032	Communications			65,000	45,000	58,000	
042106- A033	Utilities			150,000	145,000	170,000	
042106- A034	Occupancy Costs			601,000	600,000	601,000	
042106- A038	Travel & Transportation			501,000	398,000	140,000	
042106- A039	General			203,000	133,000	100,000	
042106- A09	Physical Assets			1,250,000	1,250,000	599,000	
042106- A096	Purchase of Plant and M	achinery		1,000,000	1,000,000	500,000	
042106- A097	Purchase of Furniture an	d Fixture		250,000	250,000	99,000	
042106- A12	Civil works			30,360,000	20,967,000	13,400,000	
042106- A124	Building and Structures			30,360,000	20,967,000	13,400,000	
042106- A13	Repairs and Maintenan	се		116,000	54,000	145,000	
042106- A130	Transport			50,000	45,000	25,000	
042106- A131	Machinery and Equipment	nt		50,000		40,000	
042106- A132	Furniture and Fixture			6,000		40,000	
042106- A137	Computer Equipment			10,000	9,000	40,000	
Total-	ESTABLISHMENT OF AN QUARITINE STATION GA PHASE-II			36,446,000	25,395,000	20,090,000	

NO. 138.- FC22D72 DEVELOPMENT EXPENDITURE OF NATIONAL FOOD SECURITY AND RESEARCH DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

Rs

Rs

Rs

	TOTAL	- DEMAND	1,808,073,000	578,156,000	12,047,516,000
		PAKISTAN REVENUES SUB-OFFICE, QUETTA			
	Total-	ACCOUNTANT GENERAL	36,446,000	25,395,000	20,090,000
04	Total-	Economic Affairs	36,446,000	25,395,000	20,090,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	36,446,000	25,395,000	20,090,000
0421	Total-	Agriculture	36,446,000	25,395,000	20,090,000
042106	Total-	ANIMAL HUSBANDRY	36,446,000	25,395,000	20,090,000

DEMANDS FOR GRANTS

NO. 139.- OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY DEMAND NO. 139 (FC22Y04) OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY.**

Voted Rs. 15,500,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing			15,500,000,000
	Total			15,500,000,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans			15,500,000,000
	Total			15,500,000,000

	No of Posts 2018-19 2019-20	2018-2019 Budget	2018-2019	2019-2020
		Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ŀ	CCOUNTANT GENERAL PA	KISTAN REVENUE	S	
04 Economic Affairs: 042 Agriculture,Food,Irrigation, 0426 Food: 042602 Subsidy : IB0749 SUBSIDIES TO PASSCO ON		RENTIAL FOR SAL	Ε ΟΕ WHEAT	
	and Write off Loans			2,000,000,000
042602- A051 Subsidies				2,000,000,000
Total- SUBSIDIES TO PAS OF COST DIFFEREN WHEAT				2,000,000,000
IB0750 SUBSIDY TO PASSCO ON A	CCOUNT OF DONATION OF	WHEAT BY THE G	GOVT. OF PAKIST	AN
042602- A05 Grants, Subsidies	and Write off Loans			500,000,000
042602- A051 Subsidies				500,000,000
Total- SUBSIDY TO PASSO DONATION OF WHE OF PAKISTAN				500,000,000
IB0751 SUBSIDY TO PASSCO FOR	WHEAT RESERVE STOCK			
042602- A05 Grants, Subsidies	and Write off Loans			5,000,000,000
042602- A051 Subsidies				5,000,000,000
Total- SUBSIDY TO PASSO RESERVE STOCK	O FOR WHEAT			5,000,000,000
IB0752 PAYMENT OF SUBSIDY TO	PASSCO ON ACCOUNT OF	WHEAT SUPPLY T	O GILGIT BALTIST	ΓΑΝ
042602- A05 Grants, Subsidies	and Write off Loans			8,000,000,000
042602- A051 Subsidies				8,000,000,000
Total- PAYMENT OF SUBS ACCOUNT OF WHE GILGIT BALTISTAN				8,000,000,000
042602 Total- Subsidy				15,500,000,000
0426 Total- Food				15,500,000,000
042 Total- Agriculture,Fo and Fishing	ood,Irrigation,Forestry			15,500,000,000
04 Total- Economic Affa	airs			15,500,000,000
Total- ACCOUNTAN	IT GENERAL			15,500,000,000

NO. 139.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY DEMANDS FOR GRANTS

No of Posts

2018-19 2019-20

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES

PAKISTAN REVENUES

TOTAL - DEMAND

15,500,000,000

NO. 139.- FC22Y04 OTHER EXPENDITURE OF NATIONAL FOOD SECU RITY

2018-2019

Budget

Estimate Rs

DEMAND NO. 140

(FC22D77)

DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION.**

Voted Rs. 13,376,558,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
073	Hospital Services		403,500,000	4,233,324,000
074	Public Health Services	10,029,922,000	4,956,071,000	4,945,217,000
075	Research and Development Health	141,820,000		3,100,000
076	Health Administration	20,562,756,000	2,773,507,000	4,194,917,000
	Total	30,734,498,000	8,133,078,000	13,376,558,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	366,002,000	171,027,000	382,972,000
A011	Pay	283,047,000	102,351,000	269,913,000
A011-	1 Pay of Officers	(198,711,000)	(56,273,000)	(166,280,000)
A011-2	2 Pay of Other Staff	(84,336,000)	(46,078,000)	(103,633,000)
A012	Allowances	82,955,000	68,676,000	113,059,000
A012-	1 Regular Allowances	(69,952,000)	(58,413,000)	(62,918,000)
A012-2	2 Other Allowances (Excluding TA)	(13,003,000)	(10,263,000)	(50,141,000)
A02	Project Pre-Investment Analysis	1,383,950,000	6,900,000	76,706,000
A03	Operating Expenses	25,568,267,000	6,409,269,000	5,104,795,000
A04	Employees Retirement Benefits	2,001,000	3,711,000	3,636,000
A05	Grants, Subsidies and Write off Loans	2,798,375,000	1,126,699,000	1,279,601,000
A06	Transfers	19,358,000	7,322,000	29,415,000
A09	Physical Assets	442,616,000	204,600,000	4,684,340,000
A12	Civil works	97,955,000	200,000,000	1,563,044,000
A13	Repairs and Maintenance	55,974,000	3,550,000	252,049,000
	Total	30,734,498,000	8,133,078,000	13,376,558,000

(In Foreign Exchange)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)			
(Foreign Aid)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)	(28,588,138,000)	(6,018,265,000)	(10,587,380,000)

074	Public Health Services Total - Recoveries	-5,700,000,000 	-4,472,000,000 	-2,206,000,000 -2,206,000,000
•	nditure:	5 700 000 000	4 470 000 000	0.000.000.000
	The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of			

NO. 140 FC22D77 DEVELOPMEN SERVICES,REG	FEXPENDITURE OF NATIO		DEMAND	S FOR GRANTS
III DETAILS are as follows :-				
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
A	CCOUNTANT GENERAL P	AKISTAN REVENUE	S	
07Health:073Hospital Services:0731General Hospital Services:073101GENERAL HOSPITAL SERV	VICES :			
IB0667 PURCH. OF NEW ELCTRO- REGARD TO STREN &	MEDICAL EQUP. TO REPLA	CEMENT THE OBS	S&OLD FASIONED	MACH. WITH
073101- A09 Physical Assets				100,000,000
073101- A096 Purchase of Plant a	nd Machinery			100,000,000
Total- PURCH. OF NEW EL EQUP. TO REPLACE OBSS&OLD FASION REGARD TO STREN	EMENT THE IED MACH. WITH			100,000,000
IB0709 STREGTYHENING OF ENT I		NIC HOSPITAL ISLA		
073101- A09 Physical Assets				10,000,000
073101- A096 Purchase of Plant a	nd Machinerv			10,000,000
Total- STREGTYHENING O DEPARTMENT FG P HOSPITAL ISLAMAE	OLYCLINIC			10,000,000
IB0710 UPGRADATION OF RADIOL	OGY DEPARTMENT AT FG	PC (PGMI) ISLAMBA	AD.	
073101- A09 Physical Assets				480,000,000
073101- A096 Purchase of Plant a	nd Machinery			480,000,000
073101- A12 Civil works				58,120,000
073101- A124 Building and Structu	ures			58,120,000
Total- UPGRADATION OF I DEPARTMENT AT F ISLAMBAD				538,120,000
IB0711 STREGTYHENING OF INTER	NSIVE CARE UNIT (ICU) AT	FGPC ISLAMABAD		
073101- A09 Physical Assets				31,276,000
073101- A096 Purchase of Plant a	nd Machinery			31,276,000
073101- A12 Civil works				18,724,000
073101- A124 Building and Structu	ures			18,724,000
Total- STREGTYHENING O UNIT (ICU) AT FGPC	-			50,000,000

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0712 REPLA	CEMENT & PURCHASE OF EQUIPMEN	IT AT FGPC THROUGH CONTER VALUE FUND C	F JAPAN
073101- A09	Physical Assets		613,327,000
073101- A096	Purchase of Plant and Machinery		613,327,000
Total-	REPLACEMENT & PURCHASE OF EQUIPMENT AT FGPC THROUGH CONTER VALUE FUND OF JAPAN		613,327,000
IB0713 EXTEN	ITIONSION OF FGPC (SURVEY & FEAS	IBILITY STUDY)	
073101- A02	Project Pre-Investment Analysis		47,896,000
073101- A021	Feasibility Studies		47,896,000
Total-	EXTENTIONSION OF FGPC (SURVEY FEASIBILITY STUDY)	&	47,896,000
IB0714 STRRE	GTHNING OF MATERNAL AND CHILD	HEALTH CARE SERVICES AT FGPC(PGMI) ISLA	MABAD
073101- A09	Physical Assets	3,500,000	59,048,000
073101- A096	Purchase of Plant and Machinery	3,500,000	59,048,000
Total-	STRREGTHNING OF MATERNAL AND CHILD HEALTH CARE SERVICES AT FGPC(PGMI) ISLAMABAD	3,500,000	59,048,000
IB5024 UPGRA FOR	ADTION OF THE RURAL HEALTH FACI	LITIES AND STRENGTHENING OF THE HEALTH	DEPARTMENT
073101- A12	Civil works		300,000,000
073101- A124	Building and Structures		300,000,000
Total-	UPGRADTION OF THE RURAL HEALT FACILITIES AND STRENGTHENING OF THE HEALTH DEPARTMENT FOR		300,000,000
IB5025 ESTAB	LISHMENT OF 200BEDS HOSPITAL SV	V ISLAMABAD-FEASIBILITY	
073101- A02	Project Pre-Investment Analysis		10,000,000
073101- A021	Feasibility Studies		10,000,000
Total-	ESTABLISHMENT OF 200BEDS HOSPITAL SW ISLAMABAD-FEASIBILITY		10,000,000
IB5030 THE PI	ROJECT EXTENSION OF INTENSIVE CA	ARE DEPARTMENT OF MCH AND CH PIMS	
073101- A01	Employees Related Expenses		7,892,000
073101- A011	Pay	8	7,892,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH DEMANDS FOR GRANTS SERVICES, REGULATION AND COORDINATION DIVISION No of Posts 2018-2019 2018-2019 2018-2019

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

070404 4044 4	Davi of Officers		(= 000 000)
	Pay of Officers	(4)	(5,000,000)
	Pay of Other Staff	(4)	(2,892,000)
073101- A12	Civil works		458,054,000
073101- A124	Building and Structures		458,054,000
	THE PROJECT EXTENSION OF INTENSIVE CARE DEPARTMENT OF MCH AND CH PIMS		465,946,000
	(In Foreign Exchange)		(400,000,000)
	(Foreign Aid)		(400,000,000)
	(In Local Currency)		(65,946,000)
IB5031 UPGRA	DATION AND RENOVATION OF EXIS	TING MICU OF ISLAMABAD HOSPITAL PIMS	
073101- A09	Physical Assets		40,410,000
073101- A096	Purchase of Plant and Machinery		40,410,000
073101- A13	Repairs and Maintenance		19,320,000
073101- A133	Buildings and Structure		19,320,000
	UPGRADATION AND RENOVATION C EXISTING MICU OF ISLAMABAD HOSPITAL PIMS	DF	59,730,000
IB5032 INSTAL	LATION OF MORTUARY REFRIGERA	TORS FOR MORTUARY AT PIMS ISLAMABAD	
073101- A03	Operating Expenses		1,450,000
073101- A039	General		1,450,000
073101- A09	Physical Assets		27,000,000
073101- A096	Purchase of Plant and Machinery		26,000,000
073101- A097	Purchase of Furniture and Fixture		1,000,000
073101- A13	Repairs and Maintenance		2,000,000
073101- A133	Buildings and Structure		2,000,000
	INSTALLATION OF MORTUARY REFRIGERATORS FOR MORTUARY / PIMS ISLAMABAD	AT	30,450,000
IB5033 PROCU	REMENT OF MRI EQUIPMENT FOR R	ADIOLOGY DEPARTMENT OF PIMS ISLAMABAD	
073101- A01	Employees Related Expenses		4,733,000
073101- A011	Pay	30	953,000

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A011-1	1 Pay of Officers	(10)	(500,000)
073101- A011-2	2 Pay of Other Staff	(20)	(453,000)
073101- A012	Allowances		3,780,000
073101- A012-	1 Regular Allowances		(3,180,000)
073101- A012-2	2 Other Allowances (Excluding TA)		(600,000)
073101- A09	Physical Assets		312,000,000
073101- A096	Purchase of Plant and Machinery		312,000,000
Total-	PROCUREMENT OF MRI EQUIPMEN FOR RADIOLOGY DEPARTMENT OF PIMS ISLAMABAD		316,733,000
IB5034 UPGRA	ADATION OF EXISTING FACILITIES A	T PIMS ISLAMABAD	
073101- A13	Repairs and Maintenance		150,000,000
073101- A133	Buildings and Structure		150,000,000
Total-	UPGRADATION OF EXISTING FACILITIES AT PIMS ISLAMABAD		150,000,000
IB5035 CONST	RUCTION OF NURSING HOSTEL AT	PIMS ISLAMABAD- REVISED PC-1	
073101- A09	Physical Assets		1,953,000
073101- A096	Purchase of Plant and Machinery		953,000
073101- A097	Purchase of Furniture and Fixture		1,000,000
073101- A12	Civil works		24,096,000
073101- A124	Building and Structures		24,096,000
Total-	CONSTRUCTION OF NURSING HOS AT PIMS ISLAMABAD- REVISED PC		26,049,000
IB5036 PROCL	IREMENT OF EQUIPMENT FOR OPH	THALMOLOGY DEPARTMENT AT PIMS ISLAMABAD	
073101- A09	Physical Assets		59,900,000
073101- A096	Purchase of Plant and Machinery		59,900,000
Total-	PROCUREMENT OF EQUIPMENT FO OPHTHALMOLOGY DEPARTMENT PIMS ISLAMABAD		59,900,000
IB5037 UPGRA	ADATION OF DEPARTMENT OF NEP	HROLOGY AT PIMS ISLAMABAD	
073101- A09	Physical Assets		42,750,000
073101- A096	Purchase of Plant and Machinery		42,750,000

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A13	Repairs and Maintenanc	e	7,200,000
073101- A133	Buildings and Structure		7,200,000
Total-	UPGRADATION OF DEPAI NEPHROLOGY AT PIMS IS		49,950,000
IB5038 UPGRA	DATION OF GASTROENT	ROLOGY DEPARTMENT/REPLACEMEN	T OF EQUIPMENT FOR ADVANCE
LIVER AND GI			
073101- A01	Employees Related Expe	enses	9,381,000
073101- A011	Рау	67	4,290,000
073101- A011-1	1 Pay of Officers	(30)	(2,690,000)
073101- A011-2	2 Pay of Other Staff	(37)	(1,600,000)
073101- A012	Allowances		5,091,000
073101- A012-1	1 Regular Allowances		(4,891,000)
073101- A012-2	2 Other Allowances (Exclud	ng TA)	(200,000)
073101- A03	Operating Expenses		1,000
073101- A034	Occupancy Costs		1,000
073101- A09	Physical Assets		80,618,000
073101- A096	Purchase of Plant and Ma	chinery	80,618,000
073101- A13	Repairs and Maintenanc	e	10,000,000
073101- A133	Buildings and Structure		10,000,000
Total-	UPGRADATION OF GASTROENTROLOGY DEPARTMENT/REPLACEN EQUIPMENT FOR ADVAN GI		100,000,000
IB5039 PROCU	IREMENT OF EQUIPMENT	FOR ENT-HEAD AND NECK SURGERY	DEPARTMENT OF PIMS
ISLAMABAD			
073101- A09	Physical Assets		59,900,000
073101- A096	Purchase of Plant and Ma	chinery	59,900,000
Total-	PROCUREMENT OF EQUI		59,900,000
	ENT-HEAD AND NECK SU		
	DEPARTMENT OF PIMS IS		

IB5040 HOSPITAL WASTE MANAGEMENT SYSTEM-INSTALLATION OF INCINERATORS AT PIMS ISLAMABAD

DEMANDS FOR G	RANTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A01	Employees Related Exper	ISES			12,476,000
073101- A011	Pay	42			12,476,000
073101- A011-1	Pay of Officers	(2)			(1,500,000)
073101- A011-2	Pay of Other Staff	(40)			(10,976,000)
073101- A03	Operating Expenses				17,416,000
073101- A039	General				17,416,000
073101- A09	Physical Assets				7,000,000
073101- A095	Purchase of Transport				7,000,000
073101- A12	Civil works				20,000,000
073101- A124	Building and Structures				20,000,000
	HOSPITAL WASTE MANAG SYSTEM-INSTALLATION OF INCINERATORS AT PIMS IS	-			56,892,000
ID9628 ISLAMA	BAD GENERAL HOSPITAL	AT TARLAIISLA	MABAD		
073101- A12	Civil works			200,000,000	550,000,000
073101- A124	Building and Structures			200,000,000	550,000,000
Total-	SLAMABAD GENERAL HO	SPITAL AT		200,000,000	550,000,000
	TARLAIISLAMABAD				
	(In Foreign Exchange)			(170,000,000)	(500,000,000)
	(Foreign Aid)			(170,000,000)	(500,000,000)
	(In Local Currency)			(30,000,000)	(50,000,000)
ID9629 HEALTH DISASES IN	I SYSTEM STRENTH. OF IC	T HEALTHDEPT	. TO PREVENT/CONT.	EMERGINGCOMM	IUNICATIABLE
073101- A01	Employees Related Exper	ISES		18,298,000	24,727,000
073101- A011	Pay	99		18,076,000	24,577,000
073101- A011-1	Pay of Officers	(18)		(6,543,000)	(7,417,000)
073101- A011-2	Pay of Other Staff	(81)		(11,533,000)	(17,160,000)
073101- A012	Allowances			222,000	150,000
073101- A012-2	Other Allowances (Excludin	g TA)		(222,000)	(150,000)
073101- A03	Operating Expenses			1,202,000	1,475,000
073101- A038	Travel & Transportation			577,000	750,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

ON												

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

725,000	625,000		General	3101- A039	0
1,000	500,000		Physical Assets	3101- A09	0
1,000	500,000		Purchase of Transport	3101- A095	0
50,000			Repairs and Maintenance	3101- A13	0
15,000			Transport	3101- A130	0
35,000			Machinery and Equipment	3101- A131	0
26,253,000	20,000,000	CONT.	HEALTH SYSTEM STRENTH HEALTHDEPT. TO PREVENT EMERGINGCOMMUNICATIA DISASES IN	Total-	
TPIMS	NT & ALLIED WORKS A	F HVAC PLANTROOM EQUIP	CEMENT & UPGRADATION	9636 REPLA	I
7,300,000	6,900,000	Ilysis	Project Pre-Investment An	3101- A02	0
7,300,000	6,900,000		Feasibility Studies	3101- A021	0
537,700,000	173,100,000		Physical Assets	3101- A09	0
537,700,000	173,100,000	nery	Purchase of Plant and Mach	3101- A096	0
545,000,000	180,000,000		REPLACEMENT & UPGRAD. HVAC PLANTROOM EQUIPM ALLIED WORKS ATPIMS	Total-	
SB.	STIC SERVICE ATPIMS I	/MODERNEDOSCOPY DIAGN	ADATION OF NON RADIATIO	9637 UPGRA	I
8,130,000		es	Employees Related Expen	3101- A01	0
4,350,000		35	Pay	3101- A011	0
(2,850,000)		(3)	1 Pay of Officers	3101- A011-	0
(1,500,000)		(32)	2 Pay of Other Staff	3101- A011-	0
3,780,000			Allowances	3101- A012	0
(3,180,000)			1 Regular Allowances	3101- A012-	0
(600,000)		TA)	2 Other Allowances (Excluding	3101- A012-2	0
8,130,000			UPGRADATION OF NON RA /MODERNEDOSCOPY DIAGO SERVICE ATPIMS ISB.	Total-	
				070404	
4,233,324,000	403,500,000	SERVICES	Total- GENERAL HOSPITAL	073101	
4,233,324,000 4,233,324,000	403,500,000 403,500,000		Total- GENERAL HOSPITAL Total- General Hospital Serv	073101	

DEMANDS FOR GRANTS

2019-2020

Budget Estimate Rs

No of Posts	2018-2019	2018-2019
2018-19 2019-20	Budget	Revised
	Estimate	Estimate
	Rs	Rs

0741 Public	Health Services: Health Services: CAL EXAMINER AND LA	BORATORIES :		
	AL UNIVERSITY OF ME			
074104- A09	Physical Assets			2,000,000,000
074104- A091	Purchase of Building			2,000,000,000
	NATIONAL UNIVERSITY SCIENCE (LAND ACQUI			2,000,000,000
ID7183 ESTT. C	F NATIONAL RESOURC	E CENTER FOR	RAW MATERIAL TRADITIONAL	MEDICINE, NIH, ISLAMABAD
074104- A01	Employees Related Ex	penses	2,724,000	
074104- A011	Pay	7	790,000	
074104- A011-1	Pay of Officers	(1)	(600,000)	
074104- A011-2	Pay of Other Staff	(6)	(190,000)	
074104- A012	Allowances		1,934,000	
074104- A012-1	Regular Allowances		(1,784,000)	
074104- A012-2	Other Allowances (Exclu	uding TA)	(150,000)	
074104- A03	Operating Expenses		50,000	
074104- A039	General		50,000	
074104- A09	Physical Assets		2,131,000	
074104- A094	Other Stores and Stock	S	464,000	
074104- A098	Purchase of Other Asse	ts	1,667,000	
074104- A12	Civil works		1,951,000	
074104- A124	Building and Structures		1,951,000	
	ESTT. OF NATIONAL RE CENTER FOR RAW MAT TRADITIONAL MEDICIN ISLAMABAD	ERIAL	6,856,000	
074104	Total- CHEMICAL EXAM LABORATORIES		6,856,000	2,000,000,000
	panded Program of Imm AL EPI ISLAMABAD	nunization):		
074105- A01	Employees Related Ex	penses		60,567,000 53,316,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

074105- A05	Grants, Subsidies and Write off Lo	ans	72,600,000	70,000,000
	A DEVELOPMENT ISLAMABAD		12,000,000	10,000,000
	EPI ICT DEVELOPMENT ISLAMABAI		72,600,000	70,000,000
074105- A05 074105- A052	Grants, Subsidies and Write off Lo Grants Domestic		72,600,000 72,600,000	70,000,000 70,000,000
	DEVELOPMENT ISLAMABAD	anc	77 200 000	70 000 000
		<u> </u>	(2,537,000,000)	(330,000,000)
	(In Local Currency)		(2,537,000,000)	(356,000,000)
	(Foreign Aid)		(1,935,000,000)	(1,500,000,000)
i otai-	(In Foreign Exchange)		(1,935,000,000)	(1,500,000,000)
	FEDERAL EPI ISLAMABAD		4,472,000,000	1,856,000,000
074105- A131	Furniture and Fixture		50,000	50,000
074105- A130 074105- A131	Machinery and Equipment		500,000	500,000
074105- A130	Transport		1,500,000	1,000,000
074105-A090 074105-A13	Repairs and Maintenance		2,050,000	1,550,000
074105- A092	Purchase of Plant and Machinery		1,000,000	500,000
074105- A09 074105- A092	Computer Equipment		300,000	300,000
074105- A041 074105- A09	Pension Physical Assets		2,001,000 1,300,000	2,336,000 800,000
074105- A04 074105- A041	Employees Retirement Benefits Pension		2,001,000	2,336,000
074105- A039	General		4,340,561,000	1,716,527,000
074105- A038	Travel & Transportation		38,000,000	43,000,000
074105- A034	Occupancy Costs		13,000,000	16,000,000
074105- A033	Utilities		14,201,000	22,151,000
074105- A032	Communications		320,000	320,000
074105- A03	Operating Expenses		4,406,082,000	1,797,998,000
074105- A012-2	· • • ·		(4,501,000)	(4,301,000)
074105- A012-1	-9		(25,911,000)	(22,965,000)
074105- A012	Allowances		30,412,000	27,266,000
074105- A011-2	Pay of Other Staff	(61)	(12,015,000)	(11,015,000)
074105- A011-1	Pay of Officers	(18)	(18,140,000)	(15,035,000)
074105- A011	Pay	79	30,155,000	26,050,000

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES

074105- A052	Grants Domestic	72,600,000	70,000,000
Total-	EPI CDA DEVELOPMENT ISLAMABAD	72,600,000	70,000,000
MZ9655 EPI N	UZZAFFARABAD DEVELOPMENTMUZZAFFARAB	AD ISLAMABAD	
074105- A05	Grants, Subsidies and Write off Loans	72,600,000	70,000,000
074105- A052	Grants Domestic	72,600,000	70,000,000
Total-	EPI MUZZAFFARABAD	72,600,000	70,000,000
	DEVELOPMENTMUZZAFFARABAD		
	ISLAMABAD		
074105	Total- EPI (Expanded Program of Immunization)	4,689,800,000	2,066,000,000
074120 ADMI	NISTRATION :		
IB0670 FEASE	BLTY. STUDY FOR STRENGTHENING& CAPACITY	ENHCMT. OF ORS PRODUCTION U	NIT ACCORDING
TO CURRENT			
074120- A02	Project Pre-Investment Analysis		3,300,000
074120- A021	Feasibility Studies		3,300,000
074120- A03	Operating Expenses		200,000
074120- A039	General		200,000
Total-	FEASBLTY. STUDY FOR		3,500,000
	ENHCMT. OF ORS PRODUCTION UNIT ACCORDING TO CURRENT GMP		
180671 NATIO		NCE(AMR) AND INFECTION PREV	
CONTROL (IP			
074120- A01	Employees Related Expenses		36,090,000
074120- A012	Allowances		36,090,000
074120- A012-	2 Other Allowances (Excluding TA)		(36,090,000)
074120- A03	Operating Expenses		65,320,000
074120- A039	General		65,320,000
074120- A13	Repairs and Maintenance		48,590,000
074120- A133	Buildings and Structure		48,590,000
Total-	NATIONAL PROGRAME FOR ANITI		150,000,000
	MICROBIAL RESISTANCE(AMR) AND		
	INFECTION PREVENTION& CONTROL		

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

3,794

(IPC)

	(IPC)		
IB0732 ESTAB.	OF NIH ALLEGRY & VACCINE	CENTRE CHE HOSPITAL NHRR	&C SHEHBAZ TOWN QUTTA
074120- A03	Operating Expenses		5,000,000
074120- A039	General		5,000,000
074120- A09	Physical Assets		12,586,000
074120- A092	Computer Equipment		1,550,000
074120- A096	Purchase of Plant and Machine	ry	8,357,000
074120- A097	Purchase of Furniture and Fixto	ire	2,679,000
	ESTAB. OF NIH ALLEGRY & V/ CENTRE CHE HOSPITAL NHRI SHEHBAZ TOWN QUTTA		17,586,000
IB0733 STRENT	HENING POINT OF ENTRIES 8	DTE. OF CENTRAL HEALTH ES	TAB.
074120- A01	Employees Related Expense	6	50,000,000
074120- A011	Pay	402	48,000,000
074120- A011-1	Pay of Officers	(52)	(18,000,000)
074120- A011-2	Pay of Other Staff	(350)	(30,000,000)
074120- A012	Allowances		2,000,000
074120- A012-2	Other Allowances (Excluding T	A)	(2,000,000)
074120- A03	Operating Expenses		34,230,000
074120- A032	Communications		100,000
074120- A038	Travel & Transportation		1,400,000
074120- A039	General		32,730,000
074120- A09	Physical Assets		45,770,000
074120- A092	Computer Equipment		2,615,000
074120- A096	Purchase of Plant and Machine	ry	41,539,000

074120- A096 Purchase of Plant and Machinery 074120- A097 Purchase of Furniture and Fixture 074120- A12 Civil works 074120- A124 Building and Structures 20,000,000 Total- STRENTHENING POINT OF ENTRIES & 150,000,000

DTE. OF CENTRAL HEALTH ESTAB.

IB5041 TREATMENT OF POOR CANCER PATIENTS FROM ICT-AJK AND GILGIT BALTISTAN

074120- A03 **Operating Expenses** 58,821,000

1,616,000

20,000,000

NO. 140 FC22	D77 DEVELOPMENT EXF SERVICES,REGULA	PENDITURE OF NATIO		DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	UNTANT GENERAL P	AKISTAN REVENUE	S	
074120- A039	General				58,821,000
	TREATMENT OF POOR C PATIENTS FROM ICT-AJI BALTISTAN				58,821,000
ID3742 IMP. & U MANUFACTURI	IPGRADATION OF EXIST E) ACCORDING	ING MEASLES VACCI	NE FROM CONCEN	TRATE (SECONDA	RY
074120- A03	Operating Expenses		25,000,000		
074120- A039	General		25,000,000		
	MP. & UPGRADATION O MEASLES VACCINE FRO CONCENTRATE (SECON MANUFACTURE) ACCOR	M DARY	25,000,000		
ID3744 ESTT. O AT NIH, ISLAMA	F CURRENT GMP COMP ABAD	LIANT SERA PROCES	SING LABORATOR	Y FOR CAPACITY E	NHANCEMENT
074120- A01	Employees Related Exp	enses	2,000,000		
074120- A011	Pay	11	850,000		
074120- A011-2	Pay of Other Staff	(11)	(850,000)		
074120- A012	Allowances		1,150,000		
074120- A012-1	Regular Allowances		(1,150,000)		
074120- A03	Operating Expenses		6,198,000		
074120- A038	Travel & Transportation		5,000,000		
074120- A039	General		1,198,000		
074120- A09	Physical Assets		275,268,000		
074120- A094	Other Stores and Stocks		269,724,000		
074120- A095	Purchase of Transport		1,000		
074120- A096	Purchase of Plant and M	achinery	1,000		
074120- A097	Purchase of Furniture an	d Fixture	1,500,000		
074120- A098	Purchase of Other Assets	6	4,042,000		
074120- A12	Civil works		1,000		
074120- A124	Building and Structures		1,000		
	ESTT. OF CURRENT GMF SERA PROCESSING LAB		283,467,000		

DEMANDS FOR GRANTS

2019-2020

Budget

Estimate

Rs

No of Posts	2018-2019	2018-2019
2018-19 2019-20	Budget	Revised
	Estimate	Estimate
	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	CAPACITY ENHANCEMEN SLAMABAD	T AT NIH,		
ID6861 EXPANE	DED PROGRAMME ON IMM	IUNIZATION (EPI) ISLAMABAD	
074120- A01	Employees Related Expe	enses	60,567,000	
074120- A011	Pay	79	30,155,000	
074120- A011-1	Pay of Officers	(24)	(18,140,000)	
074120- A011-2	Pay of Other Staff	(55)	(12,015,000)	
074120- A012	Allowances		30,412,000	
074120- A012-1	Regular Allowances		(25,911,000)	
074120- A012-2	Other Allowances (Excludi	ng TA)	(4,501,000)	
074120- A03	Operating Expenses		7,406,082,000	
074120- A032	Communications		320,000	
074120- A033	Utilities		14,201,000	
074120- A034	Occupancy Costs		13,000,000	
074120- A038	Travel & Transportation		38,000,000	
074120- A039	General		7,340,561,000	
074120- A04	Employees Retirement B	enefits	2,001,000	
074120- A041	Pension		2,001,000	
074120- A09	Physical Assets		1,300,000	
074120- A092	Computer Equipment		300,000	
074120- A096	Purchase of Plant and Mac	chinery	1,000,000	
074120- A13	Repairs and Maintenance	9	2,050,000	
074120- A130	Transport		1,500,000	
074120- A131	Machinery and Equipment		500,000	
074120- A132	Furniture and Fixture		50,000	
Total-	EXPANDED PROGRAMME	ON	7,472,000,000	
I	MMUNIZATION (EPI) ISLA	MABAD		
(In Foreign Exchange)		(1,935,000,000)	
(Foreign Aid)		(1,935,000,000)	
(In Local Currency)		(5,537,000,000)	
			••••••••••••••••••••••	

ID8149 ROLL BACK MALARIA CONTROL PROGRAMME - AJK

DEMANDS FOR GRANTS

No of Posts 2 2018-19 2019-20

2018-20192018-20192019-2020BudgetRevisedBudgetEstimateEstimateEstimateRsRsRs

074120- A05	Grants, Subsidies and Write off Loans	24,508,000
074120- A052	Grants Domestic	24,508,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME - AJK	24,508,000
ID8150 ROLL	BACK MALARIA CONTROL PROGRAMME -	GILGIT-BALTISTAN
074120- A05	Grants, Subsidies and Write off Loans	3,100,000
074120- A052	Grants Domestic	3,100,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME - GILGIT-BALTISTAN	3,100,000
ID8233 ROLL	BACK MALARIA CONTROL PROGRAMME	ROLL BACK MALARIA CONTROL PROGRAMME PUNJAB
074120- A05	Grants, Subsidies and Write off Loans	10,000,000
074120- A052	Grants Domestic	10,000,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME PUNJAB	10,000,000
ID8234 ROLL	BACK MALARIA CONTROL PROGRAMME	ROLL BACK MALARIA CONTROL PROGRAMME SINDH
074120- A05	Grants, Subsidies and Write off Loans	10,000,000
074120- A052	Grants Domestic	10,000,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA CONTROL PROGRAMME SINDH	10,000,000
ID8235 ROLL	BACK MALARIA CONTROL PROGRAMME	KPK ROLL BACK MALARIA CONTROL PROGRAMME KPK
074120- A05	Grants, Subsidies and Write off Loans	10,000,000
074120- A052	Grants Domestic	10,000,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME KPK ROLL BACK MALARIA CONTROL PROGRAMME KPK _	10,000,000
ID8236 ROLL BALOCHISTA		ROLL BACK MALARIA CONTROL PROGRAMME
074120- A05	Grants, Subsidies and Write off Loans	10,000,000
074120- A052	Grants Domestic	10,000,000
Total-	ROLL BACK MALARIA CONTROL PROGRAMME ROLL BACK MALARIA	10,000,000

DEMANDS FOR GRANTS

No of Posts 2018-19 2019-20

2018-20192018-20192019-2020BudgetRevisedBudgetEstimateEstimateEstimateRsRsRs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	CONTROL PROGRAMME BALOCHISTAN			
ID8404 EXPANI	DED PRGRAMME ON IMMUNIZATION (EPI)-I	СТ		
074120- A05	Grants, Subsidies and Write off Loans	72,600,000		
074120- A052	Grants Domestic	72,600,000		
	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-ICT	72,600,000		
ID8405 EXPAN	DED PRGRAMME ON IMMUNIZATION (EPI)-0	CDA		
074120- A05	Grants, Subsidies and Write off Loans	72,600,000		
074120- A052	Grants Domestic	72,600,000		
	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-CDA	72,600,000		
ID8406 EXPANI	DED PRGRAMME ON IMMUNIZATION (EPI)-/	AJK		
074120- A05	Grants, Subsidies and Write off Loans	72,600,000		
074120- A052	Grants Domestic	72,600,000		
	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-AJK	72,600,000		
ID8407 EXPAN	DED PRGRAMME ON IMMUNIZATION (EPI)-I	FATA		
074120- A05	Grants, Subsidies and Write off Loans	72,600,000		
074120- A052	Grants Domestic	72,600,000		
	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-FATA	72,600,000		
ID8408 EXPAN	DED PRGRAMME ON IMMUNIZATION (EPI)-0	GB		
074120- A05	Grants, Subsidies and Write off Loans	72,600,000		
074120- A052	Grants Domestic	72,600,000		
	EXPANDED PRGRAMME ON IMMUNIZATION (EPI)-GB	72,600,000		
ID8411 UP-GRA CGMP	DATION OF SUPPLY AND FILLING LINE to	improve the Vaccine Sup	ply & Filling Syste	m to achieve
074120- A01	Employees Related Expenses			1,000,000
074120- A012	Allowances			1,000,000
074120- A012-2	Other Allowances (Excluding TA)			(1,000,000)
074120- A03	Operating Expenses	251,000	251,000	1,499,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS F	OR GRANTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

074120- A039	General			251,000	251,000	1,499,000
074120- A09	Physical Assets	Physical Assets		25,000,000	25,000,000	33,568,000
074120- A094	Other Stores and Stocks			25,000,000	25,000,000	1,333,000
074120- A096	Purchase of Plant and Machi	nery				31,344,000
074120- A097	Purchase of Furniture and Fin	xture				891,000
074120- A13	Repairs and Maintenance					9,826,000
074120- A133	Buildings and Structure					9,826,000
F	JP-GRADATION OF SUPPLY FILLING LINE to improve the Supply & Filling System to a CGMP	Vacci	ne	25,251,000	25,251,000	45,893,000
ID8412 COMMO	N UNIT TO MANAGE GLOBA	L FUN	ID			
074120- A01	Employees Related Expense	ses		24,962,000	24,962,000	30,962,000
074120- A011	Pay	37	37	8,060,000	8,060,000	11,060,000
074120- A011-1	Pay of Officers	(24)	(24)	(5,560,000)	(5,560,000)	(7,560,000)
074120- A011-2	Pay of Other Staff	(13)	(13)	(2,500,000)	(2,500,000)	(3,500,000)
074120- A012	Allowances			16,902,000	16,902,000	19,902,000
074120- A012-1	Regular Allowances			(16,202,000)	(16,202,000)	(18,502,000)
074120- A012-2	Other Allowances (Excluding	TA)		(700,000)	(700,000)	(1,400,000)
074120- A03	Operating Expenses			34,353,000	34,353,000	38,350,000
074120- A032	Communications			150,000	150,000	150,000
074120- A033	Utilities			4,500,000	4,500,000	5,500,000
074120- A034	Occupancy Costs			10,295,000	10,295,000	11,295,000
074120- A038	Travel & Transportation			1,725,000	1,725,000	2,725,000
074120- A039	General			17,683,000	17,683,000	18,680,000
074120- A09	Physical Assets			400,000	400,000	803,000
074120- A092	Computer Equipment			200,000	200,000	400,000
074120- A096	Purchase of Plant and Machinery		200,000	200,000	403,000	
074120- A13	Repairs and Maintenance			1,100,000	1,100,000	1,588,000
074120- A130	Transport			500,000	500,000	788,000
074120- A131	Machinery and Equipment			600,000	600,000	800,000

		3,800			
NO. 140 FC22	D77 DEVELOPMENT EXPENDI SERVICES,REGULATION			DEMAND	S FOR GRANTS
	201	No of Posts 8-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTA		PAKISTAN REVENU	ES	
	COMMON UNIT TO MANAGE G	LOBAL	60,815,000	60,815,000	71,703,000
ID9245 PM PRO CONSTRUCTIO	GRAMME FOR NEW HOSPITA N	L MASTER PLA	NING DESIGN MED	ICAL EQUIPME PLA	NING &
074120- A02	Project Pre-Investment Analy	sis	1,317,752,000		
074120- A021	Feasibility Studies		1,317,752,000		
Ν	PM PROGRAMME FOR NEW HO MASTER PLANING DESIGN ME EQUIPME PLANING & CONSTR	DICAL	1,317,752,000		
ID9247 NATION	AL PREVENTIVE HEALTH PRO	OGRAMME			
074120- A01	Employees Related Expenses	5	19,440,000		
074120- A011	Рау	20	19,440,000		
074120- A011-1	Pay of Officers (*	10)	(16,740,000)		
074120- A011-2	Pay of Other Staff (*	10)	(2,700,000)		
074120- A02	Project Pre-Investment Analy	sis	1,003,000		
074120- A021	Feasibility Studies		2,000		
074120- A022	Research Survey & Exploratory	oper	1,001,000		
074120- A03	Operating Expenses		65,482,000		
074120- A032	Communications		780,000		
074120- A033	Utilities		201,000		
074120- A034	Occupancy Costs		1,400,000		
074120- A036	Motor Vehicles		101,000		
074120- A037	Consultancy and Contractual W	/ork	1,600,000		
074120- A038	Travel & Transportation		3,450,000		
074120- A039	General		57,950,000		
074120- A06	Transfers		1,000		
074120- A063	Entertainment & Gifts		1,000		
074120- A09	Physical Assets		16,350,000		
074120- A092	Computer Equipment		3,250,000		
074120- A095	Purchase of Transport		8,300,000		
074120- A096	Purchase of Plant and Machine	ry	3,000,000		
074120- A097	Purchase of Furniture and Fixtu	ire	1,800,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2
2018-19 2019-20	Budg
	Estim

18-2019	2018-2019	2019-2020
ludget	Revised	Budget
stimate	Estimate	Estimate
Rs	Rs	Rs

074400 440	Civil works	07 000 000	
074120- A12	Civil works	96,000,000	
074120- A124	Building and Structures	96,000,000	
074120- A13	Repairs and Maintenance	1,724,000	
074120- A130	Transport	1,624,000	
074120- A137	Computer Equipment	100,000	
Total-	NATIONAL PREVENTIVE HEALTH PROGRAMME	200,000,000	
ID9411 UPGRADATION OF LABORATORY ANIMAL FACILITY AT NIH ISLAMABAD			
074120- A03	Operating Expenses	750,000	
074120- A039	General	750,000	
074120- A13	Repairs and Maintenance	24,250,000	
074120- A133	Buildings and Structure	24,250,000	
Total-	UPGRADATION OF LABORATORY	25,000,000	
	ANIMAL FACILITY AT NIH ISLAMABAD		
ID9412 UPGRADATION OF STABLE AT NIH ISLAMABAD			
074120- A03	Operating Expenses	500,000	
074120- A039	General	500,000	
074120- A13	Repairs and Maintenance	25,000,000	
074120- A133	Buildings and Structure	25,000,000	
Total-	UPGRADATION OF STABLE AT NIH	25,500,000	
	ISLAMABAD		
ID9413 ESTAB. OF RESEACH AND DEV. LABORITIES FOR NATIONAL INST. OF HELATH ISLAMABAD			
074120- A02	Project Pre-Investment Analysis	7,800,000	
074120- A021	Feasibility Studies	7,800,000	
074120- A03	Operating Expenses	200,000	
074120- A039	General	200,000	
Total-	ESTAB. OF RESEACH AND DEV. LABORITIES FOR NATIONAL INST. OF HELATH ISLAMABAD	8,000,000	
ID9414 UPGRADATION OF DRUGS TESTING FACILITIES IN DRUGS CONTROL AND TRADINTIONAL MEDICINE DIVISION NIH-ISB			
074120- A02	Project Pre-Investment Analysis	2,800,000	2,800,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

No of Posts	2018-2019	201
2018-19 2019-20	Budget	Re
	Estimate	Es
	Rs	

018-2019 2019-2020 Revised Budget Estimate Estimate

Rs

Rs

DEMANDS FOR GRANTS

074120- A021	Feasibility Studies		2,800,000	2,800,000
074120- A03	Operating Expenses		200,000	200,000
074120- A039	General		200,000	200,000
F	UPGRADATION OF DRUGS TH FACILITIES IN DRUGS CONTR TRADINTIONAL MEDICINE DIV NIH-ISB	ROL AND	3,000,000	3,000,000
ID9415 ESTAB.	OF BIOEQUIVALANCE/ BIOA	VAILABILITY	CENTER AT NIH-ISB	
074120- A02	Project Pre-Investment Anal	ysis	5,800,000	
074120- A021	Feasibility Studies		5,800,000	
074120- A03	Operating Expenses		200,000	
074120- A039	General		200,000	
	ESTAB. OF BIOEQUIVALANC BIOAVAILABILITY CENTER A		6,000,000	
ID9505 PAKIST	AN NURTRITION PROGRAM			
074120- A01	Employees Related Expense	es	29,460,000	
074120- A011	Pay	44	28,208,000	
074120- A011-1	Pay of Officers	(23)	(21,443,000)	
074120- A011-2	Pay of Other Staff	(21)	(6,765,000)	
074120- A012	Allowances		1,252,000	
074120- A012-1	Regular Allowances		(2,000)	
074120- A012-2	Other Allowances (Excluding	TA)	(1,250,000)	
074120- A02	Project Pre-Investment Anal	ysis	3,800,000	
074120- A022	Research Survey & Explorator	ry Oper	3,800,000	
074120- A03	Operating Expenses		59,327,000	
074120- A032	Communications		425,000	
074120- A033	Utilities		400,000	
074120- A034	Occupancy Costs		2,400,000	
074120- A036	Motor Vehicles		60,000	
074120- A038	Travel & Transportation		400,000	
074120- A039	General		55,642,000	
074120- A09	Physical Assets		15,960,000	

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

074120- A092	Computer Equipment		5,840,000		
074120- A095	Purchase of Transport		7,940,000		
074120- A096	Purchase of Plant and Ma	chinery	1,780,000		
074120- A097	Purchase of Furniture and	Fixture	400,000		
074120- A13	Repairs and Maintenanc	e	325,000		
074120- A130	Transport		100,000		
074120- A133	Buildings and Structure		150,000		
074120- A137	Computer Equipment		75,000		
Total- F	AKISTAN NURTRITION P	ROGRAM	108,872,000		
ID9507 NATION	AL TOBACCO CONTROL	CELL			
074120- A01	Employees Related Expe	enses	14,909,000		
074120- A011	Рау	15	14,904,000		
074120- A011-1	Pay of Officers	(12)	(14,040,000)		
074120- A011-2	Pay of Other Staff	(3)	(864,000)		
074120- A012	Allowances		5,000		
074120- A012-1	Regular Allowances		(3,000)		
074120- A012-2	Other Allowances (Exclud	ing TA)	(2,000)		
074120- A03	Operating Expenses		13,285,000		
074120- A032	Communications		298,000		
074120- A033	Utilities		3,000		
074120- A038	Travel & Transportation		403,000		
074120- A039	General		12,581,000		
074120- A06	Transfers		1,000		
074120- A063	Entertainment & Gifts		1,000		
074120- A09	Physical Assets		506,000		
074120- A092	Computer Equipment		406,000		
074120- A097	Purchase of Furniture and	Fixture	100,000		
Total- N	ATIONAL TOBACCO CO	NTROL CEL	L28,701,000		
ID9625 SAFE BL	OOD TRANSFUSION SEF	RVICES PRO	JECT		
074120- A01	Employees Related Expe	enses		9,900,000	15,900,000
074120- A011	Рау		15	5,060,000	10,500,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS F	OR GRANTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

074120- A011-1	Pay of Officers	(5)	(3,030,000)	(5,500,000)
074120- A011-2	Pay of Other Staff (1	10)	(2,030,000)	(5,000,000)
074120- A012	Allowances		4,840,000	5,400,000
074120- A012-1	Regular Allowances		(2,800,000)	(2,800,000)
074120- A012-2	Other Allowances (Excluding TA)		(2,040,000)	(2,600,000)
074120- A03	Operating Expenses		22,190,000	32,300,000
074120- A032	Communications		200,000	200,000
074120- A034	Occupancy Costs		3,570,000	2,350,000
074120- A038	Travel & Transportation		620,000	620,000
074120- A039	General		17,800,000	29,130,000
074120- A04	Employees Retirement Benefits		1,710,000	1,300,000
074120- A041	Pension		1,710,000	1,300,000
074120- A09	Physical Assets		800,000	74,664,00
074120- A096	Purchase of Plant and Machinery		800,000	74,664,000
074120- A12	Civil works			114,050,00
074120- A124	Building and Structures			114,050,000
074120- A13	Repairs and Maintenance		400,000	500,00
074120- A130	Transport		400,000	500,000
	SAFE BLOOD TRANSFUSION SERVICE PROJECT	ES	35,000,000	238,714,000
	(In Foreign Exchange)			(188,714,000
	(Foreign Aid)			(188,714,000
	(In Local Currency)		(35,000,000)	(50,000,000
074120	Total- ADMINISTRATION	10,019,966,000	121,066,000	739,217,000
0741	Total- Public Health Services	10,026,822,000	4,810,866,000	4,805,217,000
074	Total- Public Health Services	10,026,822,000	4,810,866,000	4,805,217,000
0751 Resear	ch and Development Health: ch and Development Health: FIC HEALTH RESEARCH PROJECT:			

075102 SPECIFIC HEALTH RESEARCH PROJECT :

ID8157 NATIONAL TUBERCULOSIS CONTROL PROGRAMME - AJK

075102- A05 Grants, Subsidies and Write off Loans

3,720,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

2019-2020

Budget Estimate Rs

075102- A052	Grants Domestic	3,720,000	
	NATIONAL TUBERCULOSIS CO PROGRAMME - AJK	NTROL 3,720,000	
ID8158 NATION	IAL TUBERCULOSIS CONTROL	PROGRAMME GILGIT - BALTI	STAN
075102- A05	Grants, Subsidies and Write of	if Loans 3,100,000	3,100,000
075102- A052	Grants Domestic	3,100,000	3,100,000
	NATIONAL TUBERCULOSIS CO PROGRAMME GILGIT - BALTIST	, -,	3,100,000
ID9391 FACILIT	Y BASED BIRTHS: MORTILITY &	& POSTPARTUM QUALITY OF	LIFE
075102- A02	Project Pre-Investment Analys	is 6,796,000	
075102- A021	Feasibility Studies	2,000	
075102- A022	Research Survey & Exploratory	Oper 6,794,000	
075102- A03	Operating Expenses	7,551,000	
075102- A032	Communications	550,000	
075102- A033	Utilities	3,000	
075102- A034	Occupancy Costs	2,000	
075102- A038	Travel & Transportation	2,251,000	
075102- A039	General	4,745,000	
075102- A09	Physical Assets	1,153,000	
075102- A092	Computer Equipment	1,100,000	
075102- A096	Purchase of Plant and Machinery	50,000	
075102- A097	Purchase of Furniture and Fixture	e 3,000	
	FACILITY BASED BIRTHS: MOR POSTPARTUM QUALITY OF LIF	, ,	
	R AND CHILD NON COMMNICAE		
075102- A01	Employees Related Expenses	36,240,000	
075102- A011	Pay 5	2 36,240,000	
075102- A011-1	Pay of Officers (12	2) (17,040,000)	
075102- A011-2	Pay of Other Staff (40		
075102- A02	Project Pre-Investment Analys	is 4,000	
075102- A021	Feasibility Studies	2,000	
075102- A022	Research Survey & Exploratory	Oper 2,000	

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

075102- A03	Operating Expenses	20,105,000
075102- A032	Communications	548,000
075102- A033	Utilities	3,000
075102- A034	Occupancy Costs	2,000
075102- A036	Motor Vehicles	1,500,000
075102- A038	Travel & Transportation	10,751,000
075102- A039	General	7,301,000
075102- A06	Transfers	1,000
075102- A063	Entertainment & Gifts	1,000
075102- A09	Physical Assets	25,400,000
075102- A092	Computer Equipment	3,300,000
075102- A095	Purchase of Transport	18,800,000
075102- A096	Purchase of Plant and Machinery	3,000,000
075102- A097	Purchase of Furniture and Fixture	300,000
Total-	MOTHER AND CHILD NON	81,750,000
	COMMNICABLE DISASES	
ID9393 CHILDH	100D DISABLITIES: A POPLUTION BASED	SURVEY
ID9393 CHILDH 075102- A02	IOOD DISABLITIES: A POPLUTION BASED Project Pre-Investment Analysis	SURVEY 7,696,000
075102- A02	Project Pre-Investment Analysis	7,696,000
075102- A02 075102- A021	Project Pre-Investment Analysis Feasibility Studies	7,696,000 2,000
075102- A02 075102- A021 075102- A022	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper	7,696,000 2,000 7,694,000
075102- A02 075102- A021 075102- A022 075102- A03	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses	7,696,000 2,000 7,694,000 11,955,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications	7,696,000 2,000 7,694,000 11,955,000 450,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications Utilities	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications Utilities Occupancy Costs	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034 075102- A038	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications Utilities Occupancy Costs Travel & Transportation	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000 4,650,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034 075102- A038 075102- A039	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications Utilities Occupancy Costs Travel & Transportation General	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000 4,650,000 6,850,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034 075102- A038 075102- A039 075102- A09	Project Pre-Investment Analysis Feasibility Studies Research Survey & Exploratory Oper Operating Expenses Communications Utilities Occupancy Costs Travel & Transportation General Physical Assets	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000 4,650,000 6,850,000 6,099,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034 075102- A038 075102- A039 075102- A09 075102- A092	Project Pre-Investment AnalysisFeasibility StudiesResearch Survey & Exploratory OperOperating ExpensesCommunicationsUtilitiesOccupancy CostsTravel & TransportationGeneralPhysical AssetsComputer Equipment	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000 4,650,000 6,850,000 6,099,000 4,000,000
075102- A02 075102- A021 075102- A022 075102- A03 075102- A032 075102- A033 075102- A034 075102- A039 075102- A039 075102- A092 075102- A092	Project Pre-Investment AnalysisFeasibility StudiesResearch Survey & Exploratory OperOperating ExpensesCommunicationsUtilitiesOccupancy CostsTravel & TransportationGeneralPhysical AssetsComputer EquipmentPurchase of Transport	7,696,000 2,000 7,694,000 11,955,000 450,000 3,000 2,000 4,650,000 6,850,000 6,099,000 4,000,000 1,098,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

Total-	CHILDHOOD DISABLITIES: A POPLUTION BASED SURVEY	25,750,000	
ID9394 ESTAB	LISHMENT OF NATIONAL INSTITUTIONA	L REVIEW BOARD REGISTRY	
075102- A02	Project Pre-Investment Analysis	5,143,000	
075102- A021	Feasibility Studies	2,000	
075102- A022	Research Survey & Exploratory Oper	5,141,000	
075102- A03	Operating Expenses	5,806,000	
075102- A032	Communications	450,000	
075102- A033	Utilities	3,000	
075102- A034	Occupancy Costs	2,000	
075102- A038	Travel & Transportation	2,251,000	
075102- A039	General	3,100,000	
075102- A09	Physical Assets	1,051,000	
075102- A092	Computer Equipment	1,000,000	
075102- A096	Purchase of Plant and Machinery	50,000	
075102- A097	Purchase of Furniture and Fixture	1,000	
Total-	ESTABLISHMENT OF NATIONAL	12,000,000	
	INSTITUTIONAL REVIEW BOARD REGISTRY		
075102	Total- SPECIFIC HEALTH RESEARCH PROJECT	141,820,000	3,100,000
0751	Total- Research and Development Health	141,820,000	3,100,000
075	Total- Research and Development Health	141,820,000	3,100,000
0761 Admin 076101 ADMIN	Administration: istration: IISTRATION : THENING OF TECHNICAL CAPACITY OF	MINISTRY OF NHSR&C	
076101- A01	Employees Related Expenses		57,264,000
076101- A011	Pay 30)	57,264,000
076101- A011-	Pay of Officers (24)	(55,728,000)
076101- A011-2	Pay of Other Staff (6)	(1,536,000)
076101- A03	Operating Expenses		49,101,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FO	R GRANTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

076101- A032	Communications			780,000
076101- A036	Motor Vehicles			2,436,000
076101- A037	Consultancy and Contractual Work			8,500,000
076101- A038	Travel & Transportation			26,423,000
076101- A039	General			10,962,000
076101- A06	Transfers			10,260,000
076101- A061	Scholarship			10,260,000
076101- A09	Physical Assets			3,888,000
076101- A092	Computer Equipment			2,888,000
076101- A097	Purchase of Furniture and Fixture			1,000,000
076101- A13	Repairs and Maintenance			100,000
076101- A133	Buildings and Structure			100,000
Total-	STRENTHENING OF TECHNICAL CAPACITY OF MINISTRY OF NHSR&C			120,613,000
	(In Foreign Exchange)			(86,007,000)
	(Foreign Aid)			(86,007,000)
	(In Local Currency)			(34,606,000)
ID6926 POULA	ATION WELFARE PROGRAMME IN AZAD JAN	IU & KASHMIR (AJK)		
076101- A05	Grants, Subsidies and Write off Loans	273,356,000	273,356,000	145,758,000
076101- A052	Grants Domestic	273,356,000	273,356,000	145,758,000
Total-	POULATION WELFARE PROGRAMME IN AZAD JAMU & KASHMIR (AJK)	273,356,000	273,356,000	145,758,000
ID8153 PRIME	MINISTER PROGRAMME FOR PREVENTION	& CONTROL OF HAP	ATITIS, AJK	
076101- A05	Grants, Subsidies and Write off Loans	20,520,000		
076101- A052	Grants Domestic	20,520,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, AJK	20,520,000		
	MINISTER PROGRAMME FOR PREVENTION	& CONTROL OF HAP	ATITIS, GILGIT - BA	
ID8154 PRIME				
ID8154 PRIME 076101- A05	Grants, Subsidies and Write off Loans	19,000,000		19,000,000

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NO. 140 FC2	22D77 DEVELOPMENT EXPENDITURE OF NA SERVICES,REGULATION AND COORDI		DEMAND	OS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	. PAKISTAN REVENUE	S	
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS, GILGIT - BALTISTAN	19,000,000		19,000,000
ID8161 NATIC	NAL PROGRAMME FOR PREVENTION AND C	ONTROL OF BLINDNE	SS, AJK	
076101- A05	Grants, Subsidies and Write off Loans	7,410,000		
076101- A052	Grants Domestic	7,410,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, AJK	7,410,000		
ID8162 NATIO	NAL PROGRAMME FOR PREVENTION AND C	ONTROL OF BLINDNE	SS, GILGIT - BALT	ISTAN
076101- A05	Grants, Subsidies and Write off Loans	6,210,000		
076101- A052	Grants Domestic	6,210,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS, GILGIT - BALTISTAN	6,210,000		
ID8164 NATIC	NAL PROGRAMME FOR PREVENTION AND C	ONTROL OF AVIAN P	ANADEMIC INFLUE	NZA, AJK
076101- A05	Grants, Subsidies and Write off Loans	8,818,000		
076101- A052	Grants Domestic	8,818,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, AJK	8,818,000		
ID8165 NATIC BALTISTAN	NAL PROGRAMME FOR PREVENTION AND C	ONTROL OF AVIAN P	ANADEMIC INFLUE	NZA, GILGIT -
076101- A05	Grants, Subsidies and Write off Loans	922,000		
076101- A052	Grants Domestic	922,000		
Total-	NATIONAL PROGRAMME FOR	922,000		
	PREVENTION AND CONTROL OF AVIAN PANADEMIC INFLUENZA, GILGIT - BALTISTAN			
ID8167 NATIC	NAL PROGRAMME FOR FAMILY PLANNIGN &		ARE, AJK	
076101- A05	Grants, Subsidies and Write off Loans	575,717,000		
076101- A052	Grants Domestic	575,717,000		
Total-	NATIONAL PROGRAMME FOR FAMILY	575,717,000		

2018-192019-20BudgetRevisedBuEstimateEstimateEstimateEstimate)-2020 dget imate Rs
PLANNIGN & PRIMARY HEALTH CARE, AJK	
АЈК	
ID8168 NATIONAL PROGRAMME FOR FAMILY PLANNING & PRIMARY HEALTH CARE, GILGIT - BALTISTAN	
076101- A05 Grants, Subsidies and Write off Loans 59,750,000	
076101- A052 Grants Domestic 59,750,000	
Total- NATIONAL PROGRAMME FOR FAMILY 59,750,000 PLANNING & PRIMARY HEALTH CARE, GILGIT - BALTISTAN	
ID8171 NATIONAL MATERNAL, NEONATAL AND CHILD HEALTH PROGRAMME (MNCH), AJK	
076101- A05 Grants, Subsidies and Write off Loans 324,003,000 324,003,000 333	,940,000
076101- A052 Grants Domestic 324,003,000 324,003,000 333,	940,000
Total- NATIONAL MATERNAL, NEONATAL 324,003,000 324,003,000 333,9 AND CHILD HEALTH PROGRAMME (MNCH), AJK	40,000
ID8172 NATIONAL MATERNAL, NEONATAL AND CHILD NATIONAL MATERNAL, NEONATAL AND CHILD HEA PROGRAMME (MNCH) GB	LTH
	,960,000
•	, 700,00 0 960,000
	900,000 960,000
ID8180 PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME	
076101- A01 Employees Related Expenses 69,000,000	
076101- A011 Pay 98 54,000,000	
076101- A011-1 Pay of Officers (38) (38,000,000)	
076101- A011-2 Pay of Other Staff (60) (16,000,000)	
076101- A012 Allowances 15,000,000	
076101- A012-1 Regular Allowances (11,400,000)	
076101- A012-2 Other Allowances (Excluding TA) (3,600,000)	
076101- A03 Operating Expenses 2,331,000,000	
076101- A034 Occupancy Costs 2,500,000	

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH

3,810

DEMANDS FOR GRANTS

NO. 140 FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES,REGULATION AND COORDINATION DIVISION		DEMAN	NDS FOR GRANTS	
	No of Posts 2018-19 2019-2	2018-2019 0 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVEN	NUES	
076101- A039	General	2,328,500,000		
Total-	PRIME MINISTER'S NATIONAL HEALTH INSURANCE PROGRAMME	2,400,000,000		
ID8237 PRIME CONTROL OF	MINISTER PROGRAMME FOR PREVENTION HAPATITIS	I PRIME MINISTER P	PROGRAMME FOR P	REVENTION &
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8238 PRIME CONTROL OF	MINISTER PROGRAMME FOR PREVENTION HAPATITIS	I PRIME MINISTER P	PROGRAMME FOR P	REVENTION &
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8239 PRIME		I PRIME MINISTER P	ROGRAMME FOR P	REVENTION &
CONTROL OF	HAPATITIS			
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION & CONTROL OF HAPATITIS	10,000,000		
ID8240 PRIME CONTROL OF	MINISTER PROGRAMME FOR PREVENTION HAPATITIS	I PRIME MINISTER P	PROGRAMME FOR P	REVENTION &
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	PRIME MINISTER PROGRAMME FOR PREVENTION PRIME MINISTER PROGRAMME FOR PREVENTION &	10,000,000		

	SERVICES, REGULATION AND COOF	RDINATION DIVISION		
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN REVEN	IUES	
	CONTROL OF HAPATITIS			
ID8241 NATIO	NAL TB CONTROL PROGRAMM PUNJAB	NATIONAL TB CONTRO	OL PROGRAMM PUNJ	AB
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL TB CONTROL PROGRAMM PUNJAB NATIONAL TB CONTROL PROGRAMM PUNJAB	10,000,000		
ID8242 NATIO	NAL TB CONTROL PROGRAM SINDH NAT	IONAL TB CONTROL F	PROGRAM SINDH	
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL TB CONTROL PROGRAM SINDH NATIONAL TB CONTROL PROGRAM SINDH	10,000,000		
ID8243 NATIO	NAL TB CONTROL PROGRAM KPK NATIO	NAL TB CONTROL PR	OGRAM KPK	
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL TB CONTROL PROGRAM KPK NATIONAL TB CONTROL PROGRAM KPK	10,000,000		
ID8244 NATIO	NAL TB CONTROL PROGRAM BALOCHIS	TAN NATIONAL TB CO	NTROL PROGRAM BA	
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL TB CONTROL PROGRAM BALOCHISTAN NATIONAL TB CONTROL PROGRAM BALOCHISTAN	10,000,000		
	NAL PROGRAMME FOR PREVENTION AN BLINDNESS PUNJAB	D NATIONAL PROGRA	MME FOR PREVENTIC	N AND
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS PUNJAB	10,000,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

NO. 140 FC2	2D77 DEVELOPMENT EXPENDITURE OF NA SERVICES, REGULATION AND COORD		DEMAND	S FOR GRANT
	No of Posts 2018-19 2019-20	2018-2019 D Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVENUE	ES	
	NAL PROGRAMME FOR PREVENTION AND I BLINDNESS KPK	NATIONAL PROGRAMM		ON AND
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052		10,000,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS KPK	10,000,000		
	NAL PROGRAMME FOR PREVENTION AND I BLINDNESS SINDH	NATIONAL PROGRAMM	ME FOR PREVENTIC	ON AND
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS SINDH	10,000,000		
ID8248 NATIO CONTROL OF	NAL PROGRAMME FOR PREVENTION AND I BLINDNESS	NATIONAL PROGRAMM	IE FOR PREVENTIO	ON AND
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF BLINDNESS	10,000,000		
	NAL PROGRAMME FOR PREVENTION AND I AVIAN PANADEMIC	NATIONAL PROGRAMM	ME FOR PREVENTION	ON AND
076101- A05	Grants, Subsidies and Write off Loans	9,250,000		
076101- A052	Grants Domestic	9,250,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC	9,250,000		

NO. 140 FC2	2D77 DEVELOPMENT EXPENDITURE OF NA SERVICES, REGULATION AND COORE		DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVENUES	3	
076101- A05	Grants, Subsidies and Write off Loans	9,250,000		
076101- A052	Grants Domestic	9,250,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC	9,250,000		
	NAL PROGRAMME FOR PREVENTION AND AVIAN PANADEMIC	NATIONAL PROGRAMMI	E FOR PREVENTIO	N AND
076101- A05	Grants, Subsidies and Write off Loans	9,250,000		
076101- A052	Grants Domestic	9,250,000		
Total-	NATIONAL PROGRAMME FOR PREVENTION AND NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC	9,250,000		
	NAL PORGRAMME FOR PREVENTION AND AVIAN PANADEMIC	NATIONAL PORGRAMMI	E FOR PREVENTIO	N AND
076101- A05	Grants, Subsidies and Write off Loans	9,250,000		
076101- A052	Grants Domestic	9,250,000		
Total-	NATIONAL PORGRAMME FOR PREVENTION AND NATIONAL PORGRAMME FOR PREVENTION AND CONTROL OF AVIAN PANADEMIC	9,250,000		
ID8257 NATIO PROGRAMME	NAL MATERNAL NEONATAL AND CHILD NA	ATIONAL MATERNAL NE	ONATAL AND CHI	LD HEALTH
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME PUNJAB	10,000,000		
ID8258 NATIO PROGRAMME	NAL MATERNAL NEONATAL AND CHILD NA E (MNCH)	ATIONAL MATERNAL NE	ONATAL AND CHI	LD HEALTH
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		

	-,			
NO. 140 FC2	2D77 DEVELOPMENT EXPENDITURE OF NAT SERVICES,REGULATION AND COORDIN		DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENUE	S	
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)	10,000,000		
ID8259 NATIO PROGRAMME	NAL MATERNAL NEONATAL AND CHILD NAT (MNCH) KPK	IONAL MATERNAL NI	EONATAL AND CHI	LD HEALTH
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH) KPK	10,000,000		
ID8260 NATIO	NAL MATERNAL NEONATAL AND CHILD NAT	IONAL MATERNAL NI	EONATAL AND CHI	LD HEALTH
PROGRAMME				
076101- A05	Grants, Subsidies and Write off Loans	10,000,000		
076101- A052	Grants Domestic	10,000,000		
Total-	NATIONAL MATERNAL NEONATAL AND CHILD NATIONAL MATERNAL NEONATAL AND CHILD HEALTH PROGRAMME (MNCH)	10,000,000		
ID8270 POPUL	ATION WELFARE PROGRAM (PROVINCES)			
076101- A05	Grants, Subsidies and Write off Loans	40,000,000		
076101- A052	Grants Domestic	40,000,000		
Total-	POPULATION WELFARE PROGRAM (PROVINCES)	40,000,000		
ID8886 STREN	ITHENING OF HEALTH SERVICES ACADEMY	ISLAMABAD		
076101- A02	Project Pre-Investment Analysis	5,410,000		5,410,000
076101- A022	Research Survey & Exploratory Oper	5,410,000		5,410,000
076101- A03	Operating Expenses	53,753,000	2,491,000	64,433,000
076101- A037	Consultancy and Contractual Work	32,404,000	250,000	42,801,000
076101- A038	Travel & Transportation	12,184,000	362,000	12,184,000
076101- A039	General	9,165,000	1,879,000	9,448,000
076101- A06	Transfers	19,155,000	7,322,000	19,155,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

076101- A061	Scholarship			19,065,000	7,322,000	19,065,000
076101- A063	Entertainment & Gifts			90,000		90,000
076101- A09	Physical Assets			27,026,000		34,876,000
076101- A092	Computer Equipment			20,631,000		28,481,000
076101- A096	Purchase of Plant and M	lachinery		1,345,000		1,345,000
076101- A097	Purchase of Furniture a	nd Fixture		5,050,000		5,050,000
076101- A13	Repairs and Maintena	nce		1,325,000		1,325,000
076101- A130	Transport			655,000		655,000
076101- A133	Buildings and Structure			670,000		670,000
	STRENTHENING OF HE		/ICES	106,669,000	9,813,000	125,199,000
	(In Foreign Exchange)			(98,669,000)	(9,813,000)	(114,457,000)
	(Foreign Aid)			(98,669,000)	(9,813,000)	(114,457,000)
	(In Local Currency)			(8,000,000)		(10,742,000)
ID9244 PRIME	MINISTER NATIONAL HE	ALTH PRC	GRAMM	E -PHASE-II		
076101- A01	Employees Related Ex	penses		57,300,000	57,300,000	66,601,000
076101- A011	Pay	162	153	41,000,000	41,000,000	58,001,000
076101- A011-1	Pay of Officers	(58)	(60)	(23,000,000)	(23,000,000)	(43,000,000)
076101- A011-2	Pay of Other Staff	(104)	(93)	(18,000,000)	(18,000,000)	(15,001,000)
076101- A012	Allowances			16,300,000	16,300,000	8,600,000
076101- A012-1	Regular Allowances			(13,500,000)	(13,500,000)	(7,400,000)
076101- A012-2	Other Allowances (Exclu	uding TA)		(2,800,000)	(2,800,000)	(1,200,000)
076101- A03	Operating Expenses			3,942,700,000	1,942,700,000	2,933,399,000
076101- A034	Occupancy Costs			1,500,000	1,500,000	700,000
076101- A039	General			3,941,200,000	1,941,200,000	2,932,699,000
	PRIME MINISTER NATIC PROGRAMME -PHASE-I		тн	4,000,000,000	2,000,000,000	3,000,000,000
	MENT OF POOR CANCE			AJK & GILGIT BALTIS	STAN	
076101- A05	Grants, Subsidies and	Write off L	oans	58,821,000		
076101- A052	Grants Domestic			58,821,000		
Total-	TREATMENT OF POOR	CANCER		58,821,000		

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

2019-2020

Budget

Estimate Rs

2018-2019	2018-2019
Budget	Revised
Estimate	Estimate
Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

PATIENT OF ICT AJK & GILGIT BALTISTAN ID9504 SPECIAL INITIATIVE IN HEALTH 076101- A03 Operating Expenses 11.500.000.000	
ID9504 SPECIAL INITIATIVE IN HEALTH	
076101- A039 General 11,500,000,000	
Total- SPECIAL INITIATIVE IN HEALTH 11,500,000,000	
ID9506 ENHANCEMENT OF M/O NHS R&C ICT INFRASTRUCTURE	
076101- A01 Employees Related Expenses 6,716,000	4,500,000
076101- A011 Pay 7 7 6,716,000	4,500,000
076101- A011-1 Pay of Officers (2) (2) (3,000,000)	(1,500,000)
076101- A011-2 Pay of Other Staff (5) (3,716,000)	(3,000,000)
076101- A03 Operating Expenses 5,602,000	3,602,000
076101- A032 Communications 480,000	480,000
076101- A033 Utilities 3,000	3,000
076101- A034 Occupancy Costs 51,000	51,000
076101- A038 Travel & Transportation 2,652,000	1,602,000
076101- A039 General 2,416,000	1,466,000
076101- A09 Physical Assets 25,356,000	14,502,000
076101- A092 Computer Equipment 19,516,000	10,201,000
076101- A096 Purchase of Plant and Machinery 5,000,000	3,461,000
076101- A097 Purchase of Furniture and Fixture 840,000	840,000
Total- ENHANCEMENT OF M/O NHS R&C ICT 37,674,000 INFRASTRUCTURE	22,604,000
ID9508 STRENTHENING OF TECHNICAL CAPACITY OF M/O NSH R&C	
076101- A01 Employees Related Expenses 42,684,000	

076101- A01	Employees Related Expenses		42,684,000
076101- A011	Pay	21	42,684,000
076101- A011-1	Pay of Officers	(10)	(41,148,000)
076101- A011-2	Pay of Other Staff	(11)	(1,536,000)
076101- A02	Project Pre-Investn	nent Analysis	19,946,000
076101- A021	Feasibility Studies		14,325,000
076101- A022	Research Survey & Exploratory Oper		5,621,000

No of Posts

2018-19 2019-20

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

076101- A03	Operating Expenses	77,917,000		
076101- A032	Communications	1,180,000		
076101- A033	Utilities	201,000		
076101- A034	Occupancy Costs	501,000		
076101- A036	Motor Vehicles	101,000		
076101- A037	Consultancy and Contractual Work	2,000		
076101- A038	Travel & Transportation	34,766,000		
076101- A039	General	41,166,000		
076101- A06	Transfers	200,000		
076101- A063	Entertainment & Gifts	200,000		
076101- A09	Physical Assets	19,616,000		
076101- A092	Computer Equipment	12,816,000		
076101- A095	Purchase of Transport	2,000,000		
076101- A096	Purchase of Plant and Machinery	3,000,000		
076101- A097	Purchase of Furniture and Fixture	1,800,000		
076101- A12	Civil works	3,000		
076101- A124	Building and Structures	3,000		
076101- A13	Repairs and Maintenance	200,000		
076101- A130	Transport	100,000		
076101- A137	Computer Equipment	100,000		
Total-	STRENTHENING OF TECHNICAL CAPACITY OF M/O NSH R&C	160,566,000		
	(In Foreign Exchange)	(112,691,000)		
	(Foreign Aid)	(112,691,000)		
	(In Local Currency)	(47,875,000)		
076101	Total- ADMINISTRATION	19,951,396,000	2,762,132,000	3,922,074,000
0761	Total- Administration	19,951,396,000	2,762,132,000	3,922,074,000
076	Total- Health Administration	19,951,396,000	2,762,132,000	3,922,074,000
07	Total- Health	30,120,038,000	7,976,498,000	12,963,715,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	30,120,038,000	7,976,498,000	12,963,715,000

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH DEMANDS FOR GRANTS SERVICES, REGULATION AND COORDINATION DIVISION

No of Posts2018-20192018-20192019-20202018-192019-20BudgetRevisedBudgetEstimateEstimateEstimateEstimateRsRsRsRs

(In Foreign Exchange)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(Own Resources)			
(Foreign Aid)	(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
(In Local Currency)	(27,973,678,000)	(5,861,685,000)	(10,174,537,000)

NO. 140 FC2	22D77 DEVELOPMENT EXPENDITURE OF SERVICES,REGULATION AND COO		DEMAND	S FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTA	AN REVENUES SUB-OFF	ICE, PESHAWAR	
0741 Public 074120 ADMI	n: c Health Services: c Health Services: NISTRATION : . BACK MALARIA CONTROL PROGRAME-	FATA		
074120- A05	Grants, Subsidies and Write off Loans	3,100,000		
074120- A052	Grants Domestic	3,100,000		
	ROLL BACK MALARIA CONTROL	3,100,000		
rotur	PROGRAME-FATA	0,100,000		
PR1193 EXPA	NDED PROGRAMME ON IMMUNIZATION	(EPI) FATA		
074120- A05	Grants, Subsidies and Write off Loans		72,600,000	70,000,000
074120- A052	Grants Domestic		72,600,000	70,000,000
Total-	EXPANDED PROGRAMME ON IMMUNIZATION (EPI) FATA		72,600,000	70,000,000
074120	Total- ADMINISTRATION	3,100,000	72,600,000	70,000,000
0741	Total- Public Health Services	3,100,000	72,600,000	70,000,000
074	Total- Public Health Services	3,100,000	72,600,000	70,000,000
0761 Admin 076101 ADMI	n Administration: nistration: NISTRATION: DNAL PROGRAM FOR PREVENTION AND	CONTROL OF AVIAN PA	NDEMIC INFLUEZA,	FATA
076101- A05	Grants, Subsidies and Write off Loans	922,000		
076101- A052	Grants Domestic	922,000		
Total-	NATIONAL PROGRAM FOR PREVENTION AND CONTROL OF AVIAN PANDEMIC INFLUEZA, FATA	922,000		
PR0920 NATIO	ONAL PROGRAM FOR PREVENTION & CO	NTROL OF BLINDNESS,	FATA	
076101- A05	Grants, Subsidies and Write off Loans	6,175,000		
076101- A052	Grants Domestic	6,175,000		
Total-	NATIONAL PROGRAM FOR PREVENTION & CONTROL OF BLINDNESS, FATA	6,175,000		

NO. 140 FC2	2D77 DEVELOPMENT EXPENDITURE O SERVICES,REGULATION AND CO		DEMAND	S FOR GRANTS
	No of Po 2018-19 20		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKIST	AN REVENUES SUB-OFFIC	E, PESHAWAR	
PR0921 NATIO	ONAL TB CONTROL PROGRAM, FATA			
076101- A05	Grants, Subsidies and Write off Loans	s 3,100,000		
076101- A052	Grants Domestic	3,100,000		
Total-	NATIONAL TB CONTROL PROGRAM, FATA	3,100,000		
PR0922 PRIMI	E MINISTER'S PROGRAM FOR PREVENT	TION & CONTROL OF HEPA	TITIS, FATA	
076101- A05	Grants, Subsidies and Write off Loans	s 17,100,000		
076101- A052	Grants Domestic	17,100,000		
Total-	PRIME MINISTER'S PROGRAM FOR PREVENTION & CONTROL OF HEPATITIS, FATA	17,100,000		
PR3500 NATIO	ONAL MATERNAL NEW BORN & CHILD I	HEALTH (MNCH) PROGRAM	FATA PESHAWAR	ł
076101- A05	Grants, Subsidies and Write off Loans	s 104,000,000		
076101- A052	Grants Domestic	104,000,000		
Total-	NATIONAL MATERNAL NEW BORN & CHILD HEALTH (MNCH) PROGRAM FATA PESHAWAR	104,000,000		
PR3501 POPU	LATION WELFARE PROGRAM FATA PE	SHAWAR		
076101- A05	Grants, Subsidies and Write off Loans	s 78,841,000		
076101- A052	Grants Domestic	78,841,000		
Total-	POPULATION WELFARE PROGRAM FATA PESHAWAR	78,841,000		
PR3502 NATIO	NAL PROGRAM FOR FAMILY PLANNIN	G AND PRIMARY HEALTH	CARE FATA PESHA	WAR
076101- A05	Grants, Subsidies and Write off Loans	s 282,500,000		
076101- A052	Grants Domestic	282,500,000		
Total-	NATIONAL PROGRAM FOR FAMILY PLANNING AND PRIMARY HEALTH CARE FATA PESHAWAR	282,500,000		
076101	Total- ADMINISTRATION	492,638,000		
0761	Total- Administration	492,638,000		
076	Total- Health Administration	492,638,000		
07	Total- Health	495,738,000	72,600,000	70,000,000

NO. 140 FC22D77 DEVELOPMENT EXPENDITURE OF NATIO SERVICES,REGULATION AND COORDINA		DEMAND	S FOR GRANTS
No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REV	ENUES SUB-OFFI	CE, PESHAWAR	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	495,738,000	72,600,000	70,000,000

SUB-OFFICE, PESHAWAR

NO. 140.- FC22D77 DEVELOPMENT EXPENDITURE OF NATIONAL HEALTH SERVICES, REGULATION AND COORDINATION DIVISION

DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

07 Healt	h:		
074 Publie	c Health Services:		
	c Health Services:		
	Expanded Program of Immunization) :		
	STORE DEVELOMENT ASTORE		
074105- A05	Grants, Subsidies and Write off Loans	1,000	4,200,000
074105- A052	Grants Domestic	1,000	4,200,000
Total-	EPI ASTORE DEVELOMENT ASTORE	1,000	4,200,000
DM0072 EPI D	DIAMER DEVELOPMENT DIAMER		
074105- A05	Grants, Subsidies and Write off Loans	1,000	9,800,000
074105- A052	Grants Domestic	1,000	9,800,000
Total-	EPI DIAMER DEVELOPMENT DIAMER	1,000	9,800,000
GL0812 EPI G	GILGIT DEVELOPMENT GILGIT		
074105- A05	Grants, Subsidies and Write off Loans	72,600,000	36,400,000
074105- A052	Grants Domestic	72,600,000	36,400,000
Total-	EPI GILGIT DEVELOPMENT GILGIT	72,600,000	36,400,000
GN0070 EPI G	GHANCHE DEVELOPMENT		
074105- A05	Grants, Subsidies and Write off Loans	1,000	4,200,000
074105- A052	Grants Domestic	1,000	4,200,000
Total-	EPI GHANCHE DEVELOPMENT	1,000	4,200,000
GZ0075 EPI G	GHIZAR DEVELOPMENT GHIZAR		
074105- A05	Grants, Subsidies and Write off Loans	1,000	6,300,000
074105- A052	Grants Domestic	1,000	6,300,000
Total-	EPI GHIZAR DEVELOPMENT GHIZAR	1,000	6,300,000
SD9601 EPI S	SKARDU DEVELOPMENT SKARDU		
074105- A05	Grants, Subsidies and Write off Loans	1,000	9,100,000
074105- A052	Grants Domestic	1,000	9,100,000
Total-	EPI SKARDU DEVELOPMENT SKARDU	1,000	9,100,000
074105	Total- EPI (Expanded Program of Immunization)	72,605,000	70,000,000
0741	Total- Public Health Services	72,605,000	70,000,000

NO. 140 FC		EVELOPMENT EXPENDIT			DEMA	NDS FOR GRANTS
			lo of Posts -19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERA	L PAKISTAN	REVENUES SUB-	OFFICE, GILGIT	
0761 Admi 076101 ADMI	nistratio NISTRA		- GILGIT BAI		72,605,000	70,000,000
076101- A05		nts, Subsidies and Write of		118,722,000	11,375,000	272,843,000
076101- A052	Grar	nts Domestic		118,722,000	11,375,000	272,843,000
Total-		LATION WELFARE PROGE T BALTISTAN	RAMME -	118,722,000	11,375,000	272,843,000
076101	Total-	ADMINISTRATION		118,722,000	11,375,000	272,843,000
0761	Total-	Administration		118,722,000	11,375,000	272,843,000
076	Total-	Health Administration		118,722,000	11,375,000	272,843,000
07	Total-	Health		118,722,000	83,980,000	342,843,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		118,722,000	83,980,000	342,843,000
	ΤΟΤΑΙ	- DEMAND		30,734,498,000	8,133,078,000	13,376,558,000
	(In For	eign Exchange)		(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
	(Own l	Resources)				
	(Forei	gn Aid)		(2,146,360,000)	(2,114,813,000)	(2,789,178,000)
	(In Loo	cal Currency)		(28,588,138,000)	(6,018,265,000)	(10,587,380,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

07 Health

074 Public Health Services

0741 Public Health Services

074105 EPI (Expanded Program of Immunization)

90002 RECOVERY FROM PROVINCES

-4,472,000,000 -2,206,000,000

074120 ADMINISTRATION

90001

RECOVERY FROM PROVINCES

-5,700,000,000

NO. 140 FC220	77 DEVELOPMENT EXPENDITURE SERVICES,REGULATION AND		DEMAN	IDS FOR GRANTS
		f Posts 2018-2019 2019-20 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
074105	EPI (Expanded Program of		-4,472,000,000	-2,206,000,000
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES			
074120	ADMINISTRATION	-5,700,000,000		
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-5,700,000,000	-4,472,000,000	-2,206,000,000
т	otal - Recoveries	-5,700,000,000	-4,472,000,000	-2,206,000,000

NO. 141.- DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND DEMANDS FOR GRANTS **REFORM DIVISION**

DEMAND NO. 141

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

> Voted Rs. 7,963,517,000

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

		2018-2019 Budget	2018-2019 Revised	2019-2020 Budget
		Estimate Rs	Estimate Rs	Estimate Rs
	FUNCTIONAL CLASSIFICATION	KS	KS	KS
015	General Services	31,240,243,000	4,502,505,000	7,963,517,000
	Total	31,240,243,000	4,502,505,000	7,963,517,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	498,086,000	230,194,000	283,623,000
A011	Pay	434,861,000	217,677,000	251,339,000
A011-	1 Pay of Officers	(378,689,000)	(184,323,000)	(211,556,000)
A011-	2 Pay of Other Staff	(56,172,000)	(33,354,000)	(39,783,000)
A012	Allowances	63,225,000	12,517,000	32,284,000
A012-	1 Regular Allowances	(35,925,000)	(5,379,000)	(13,722,000)
A012-	2 Other Allowances (Excluding TA)	(27,300,000)	(7,138,000)	(18,562,000)
A02	Project Pre-Investment Analysis	75,700,000	45,463,000	54,600,000
A03	Operating Expenses	26,393,131,000	609,522,000	4,764,950,000
A04	Employees Retirement Benefits	2,600,000	500,000	
A06	Transfers	32,552,000	553,000	507,000
A09	Physical Assets	3,702,590,000	3,596,340,000	2,824,732,000
A12	Civil works	491,500,000	6,000,000	9,195,000
A13	Repairs and Maintenance	44,084,000	13,933,000	25,910,000
	Total	31,240,243,000	4,502,505,000	7,963,517,000

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT DEMANDS FOR GRANTS AND REFORM DIVISION					
III DETAILS are as follows :- No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs		
ACCOUNTANT GENE	RAL PAKISTAN REVENUE	S			
01General Public Service:015General Services:0152Planning Services:015201Planning :		-			
IB0734 CONST. OF PLAN HOUSE F-2/2 ISB.			2 500 000 000		
015201- A03 Operating Expenses 015201- A039 General			3,500,000,000		
Total- CONST. OF PLAN HOUSE F-2/2 ISB.			3,500,000,000 3,500,000,000		
IB0735 STRENTHENING OF CRVS IN PAKISTAN			3,300,000,000		
015201- A03 Operating Expenses			25,000,000		
015201- A039 General			25,000,000		
Total- STRENTHENING OF CRVS IN PAKISTAN			25,000,000		
			-,		
IB0736 POPULATION RESOURCES CENTRE					
015201- A03 Operating Expenses			20,000,000		
015201- A039 General			20,000,000		
Total- POPULATION RESOURCES CENTRE			20,000,000		
IB0737 NUTRITION IMPROVEMENTS INITIATIVE					
015201- A03 Operating Expenses			50,000,000		
015201- A039 General			50,000,000		
Total- NUTRITION IMPROVEMENTS INITIATIVE			50,000,000		
IB0738 INTEGRATED ENERGY PLANNING					
015201- A03 Operating Expenses			60,000,000		
015201- A039 General			60,000,000		
Total- INTEGRATED ENERGY PLANNING			60,000,000		
IB0739 STRENTHENING OF MINISTRY OF PDR IN IT			· · ·		
015201- A03 Operating Expenses			10,000,000		
015201- A039 General			10,000,000		
Total- STRENTHENING OF MINISTRY OF PDR IN IT			10,000,000		

ID2564 ESTABLISHMENT OF CLIMATE CHANGE AND ENVIRONMENT SECTION IN MINISTRY OF PLANNING

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT DEMANDS FOR GRANTS AND REFORM DIVISION

No of Posts	2018-2019	2018-2019	2019-2020	
2018-19 2019-20	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

DIVISION & REFORMS

015201- A011-2 Pay of Other Staff

015201- A012-1 Regular Allowances

Allowances

015201- A012-2 Other Allowances (Excluding TA)

015201- A012

015201- A01	Employees Related Ex	penses		2,156,000	2,156,000	5,000,000
015201- A011	Pay	8	8	2,080,000	2,080,000	4,400,000
015201- A011-1	Pay of Officers	(3)	(3)	(1,550,000)	(1,550,000)	(3,600,000)
015201- A011-2	Pay of Other Staff	(5)	(5)	(530,000)	(530,000)	(800,000)
015201- A012	Allowances			76,000	76,000	600,000
015201- A012-2	Other Allowances (Exclu	uding TA)		(76,000)	(76,000)	(600,000)
015201- A03	Operating Expenses			2,636,000	2,685,000	
015201- A038	Travel & Transportation			501,000	501,000	
015201- A039	General			2,135,000	2,184,000	
015201- A06	Transfers			50,000	1,000	
015201- A063	Entertainment & Gifts			50,000	1,000	
015201- A09	Physical Assets			900,000	900,000	
015201- A092	Computer Equipment	Computer Equipment Purchase of Furniture and Fixture			730,000	
015201- A097	Purchase of Furniture a				170,000	
015201- A13	Repairs and Maintena	nce		300,000	300,000	
015201- A130	Transport			150,000	150,000	
015201- A131	Machinery and Equipme	ent		50,000	50,000	
015201- A132	Furniture and Fixture			50,000	50,000	
015201- A137	Computer Equipment			50,000	50,000	
	ESTABLISHMENT OF CI AND ENVIRONMENT SE MINISTRY OF PLANNING REFORMS	CTION IN	6,042,000	6,042,000	5,000,000	
ID3255 UP-GRA	DATION OF JAVED AZE	AR COMP	TER, PLANNING AN	D DEVELOPMENT D	IVISION.	
015201- A01	Employees Related Ex	penses		32,217,000	32,217,000	23,146,000
015201- A011	Pay	38	38	31,750,000	31,750,000	18,995,000
015201- A011-1	Pay of Officers	(23)	(23)	(26,250,000)	(26,250,000)	(15,995,000)

(15) (15)

(5,500,000)

467,000

(415,000)

(52,000)

(5,500,000)

467,000

(415,000)

(52,000)

(3,000,000)

4,151,000

(150,000)

(4,001,000)

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT	DEMANDS FOR GRANTS
AND REFORM DIVISION	

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

015201- A03	Operating Expenses		12,603,000	12,603,000	472,000
015201- A032	Communications		6,550,000	6,550,000	
015201- A038	Travel & Transportation		277,000	277,000	192,000
015201- A039	General		5,776,000	5,776,000	280,000
015201- A06	Transfers		50,000	50,000	1,000
015201- A063	Entertainment & Gifts		50,000	50,000	1,000
015201- A09	Physical Assets		49,600,000	49,600,000	16,901,000
015201- A092	Computer Equipment		47,000,000	47,000,000	16,800,000
015201- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	1,000
015201- A097	Purchase of Furniture and Fixture		600,000	600,000	100,000
015201- A12	Civil works		6,000,000	6,000,000	9,195,000
015201- A124	Building and Structures		6,000,000	6,000,000	9,195,000
015201- A13	Repairs and Maintenance		300,000	300,000	285,000
015201- A130	Transport		200,000	200,000	150,000
015201- A131	Machinery and Equipment		25,000	25,000	25,000
015201- A132	Furniture and Fixture		25,000	25,000	10,000
015201- A137	Computer Equipment		50,000	50,000	100,000
	UP-GRADATION OF JAVED AZFAR COMPUTER CENTER, PLANNING A DEVELOPMENT DIVISION.		100,770,000	100,770,000	50,000,000
ID3516 INSTITU	JTIONAL STRENGTHING & EFFICIE		ANCEMENT (IS&EF)		
015201- A01	Employees Related Expenses		33,823,000	13,384,000	34,650,000
015201 <u>-</u> 4011	Pav 30	30	32 193 000	12 184 000	32 260 000

015201- A011	Pay	30	30	32,193,000	12,184,000	32,260,000
015201- A011-1	Pay of Officers	(18)	(18)	(29,025,000)	(10,647,000)	(29,123,000)
015201- A011-2	Pay of Other Staff	(12)	(12)	(3,168,000)	(1,537,000)	(3,137,000)
015201- A012	Allowances			1,630,000	1,200,000	2,390,000
015201- A012-1	Regular Allowances			(480,000)	(80,000)	(240,000)
015201- A012-2	Other Allowances (Excluding TA)			(1,150,000)	(1,120,000)	(2,150,000)
015201- A03	Operating Expenses			8,990,000	1,380,000	2,399,000
015201- A032	Communications			220,000		
015201- A034	Occupancy Costs			2,100,000		

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLAN	DEMANDS FOR GRANTS		
AND REFORM DIVISION			
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

015201- A036	Motor Vehicles			20,000		
015201- A038	Travel & Transportation			2,400,000	630,000	1,100,000
015201- A039	General			4,250,000	750,000	1,299,000
015201- A04	Employees Retirement B	enefits		2,500,000	500,000	
015201- A041	Pension			2,500,000	500,000	
015201- A06	Transfers			2,100,000		501,000
015201- A061	Scholarship			2,000,000		500,000
015201- A063	Entertainment & Gifts			100,000		1,000
015201- A09	Physical Assets			22,800,000	750,000	3,500,000
015201- A092	Computer Equipment			500,000	50,000	400,000
015201- A095	Purchase of Transport			2,300,000		100,000
015201- A096	Purchase of Plant and Mac	chinery		10,000,000	200,000	1,000,000
015201- A097	Purchase of Furniture and Fixture			10,000,000	500,000	2,000,000
015201- A13	Repairs and Maintenance)		29,787,000	6,800,000	18,950,000
015201- A130	Transport			400,000	200,000	300,000
015201- A131	Machinery and Equipment			300,000	50,000	200,000
015201- A132	Furniture and Fixture			200,000	50,000	100,000
015201- A133	Buildings and Structure			28,237,000	6,500,000	18,000,000
015201- A137	Computer Equipment			650,000		350,000
Total- II	NSTITUTIONAL STRENGT	HING &		100,000,000	22,814,000	60,000,000
E	EFFICIENCY ENHANCEME	NT (IS&E	EF)			
ID3755 MONITO	RING OF PSDP FINANCED) PROJE	CTS (RE\	VISED)		
015201- A01	Employees Related Expe	nses		66,762,000	66,762,000	60,281,000
015201- A011	Pay	63	63	62,620,000	62,620,000	56,230,000
015201- A011-1	Pay of Officers	(36)	(36)	(48,620,000)	(48,620,000)	(41,230,000)
015201- A011-2	Pay of Other Staff	(27)	(27)	(14,000,000)	(14,000,000)	(15,000,000)
015201- A012	Allowances			4,142,000	4,142,000	4,051,000
015201- A012-1	Regular Allowances			(3,292,000)	(3,292,000)	(2,301,000)
015201- A012-2	012-2 Other Allowances (Excluding TA)			(850,000)	(850,000)	(1,750,000)
015201- A03	A03 Operating Expenses			11,288,000	11,288,000	12,018,000
015201- A032	Communications			1,325,000	1,325,000	1,325,000

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT	DEMANDS FOR GRANTS
AND REFORM DIVISION	

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

015201- A034	Occupancy Costs			750,000	750,000	750,000
015201- A038	Travel & Transportation			5,993,000	5,993,000	6,000,000
015201- A039	General			3,220,000	3,220,000	3,943,000
015201- A06	Transfers			150,000	150,000	1,000
015201- A063	Entertainment & Gifts			150,000	150,000	1,000
015201- A09	Physical Assets			17,000,000	17,000,000	4,600,000
015201- A092	Computer Equipment			14,500,000	14,500,000	2,700,000
015201- A096	Purchase of Plant and Ma	chinery		1,500,000	1,500,000	900,000
015201- A097	Purchase of Furniture and	Fixture		1,000,000	1,000,000	1,000,000
015201- A13	Repairs and Maintenanc	е		4,800,000	4,800,000	3,100,000
015201- A130	Transport			1,400,000	1,400,000	800,000
015201- A131	Machinery and Equipment	t		400,000	400,000	500,000
015201- A132	Furniture and Fixture			500,000	500,000	500,000
015201- A133	Buildings and Structure			500,000	500,000	500,000
015201- A137	Computer Equipment			2,000,000	2,000,000	800,000
Total-	MONITORING OF PSDP FI	NANCED		100,000,000	100,000,000	80,000,000
I	PROJECTS (REVISED)					
ID4360 SPECIA	L PROJECT CELL (SPC)					
015201- A01	Employees Related Expe	enses		4,791,000	4,791,000	5,200,000
015201- A011	Pay	19	19	4,091,000	4,091,000	4,000,000
015201- A011-1	Pay of Officers	(10)	(10)	(3,091,000)	(3,091,000)	(3,000,000)
015201- A011-2	Pay of Other Staff	(9)	(9)	(1,000,000)	(1,000,000)	(1,000,000)
015201- A012	Allowances			700,000	700,000	1,200,000
015201- A012-1	Regular Allowances			(200,000)	(200,000)	(200,000)
015201- A012-2	Other Allowances (Exclud	ing TA)		(500,000)	(500,000)	(1,000,000)
015201- A03	Operating Expenses			1,043,000	1,043,000	580,000
015201- A032	Communications			110,000	110,000	105,000
015201- A036	Motor Vehicles			3,000	3,000	3,000
015201- A038	Travel & Transportation			150,000	150,000	136,000
013201-A030						
015201- A030	General			780,000	780,000	336,000

NO. 141 FC2	2D28 DEVELOPMENT EXPENDITURE OF PLANN AND REFORM DIVISION	IING, DEVELOPMENT	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL P	AKISTAN REVENUES		
015201- A063	Entertainment & Gifts	1,000	1,000	
015201- A13	Repairs and Maintenance	165,000	165,000	220,000
015201- A130	Transport	75,000	75,000	75,000
015201- A131	Machinery and Equipment	50,000	50,000	25,000
015201- A137	Computer Equipment	40,000	40,000	120,000
Total-	SPECIAL PROJECT CELL (SPC)	6,000,000	6,000,000	6,000,000
ID4642 YOUNG	DEVELOPMENT FELLOWS PROGRAMME			
015201 001	Employage Bolated Expanses	4 000 000	2 476 000	4 475 000

	1,000	1,000				0.020. / 0000
220,000	165,000	165,000		e	Repairs and Maintenand	015201- A13
75,000	75,000	75,000			Transport	015201- A130
25,000	50,000	50,000		t	Machinery and Equipmen	015201- A131
120,000	40,000	40,000			Computer Equipment	015201- A137
6,000,000	6,000,000	6,000,000		(SPC)	SPECIAL PROJECT CELL	Total- S
			AMME	S PROGR	DEVELOPMENT FELLOW	ID4642 YOUNG
4,475,000	2,476,000	4,900,000		enses	Employees Related Exp	015201- A01
3,640,000	2,006,000	3,920,000	9	9	Pay	015201- A011
(3,160,000)	(2,006,000)	(3,860,000)	(3)	(3)	Pay of Officers	015201- A011-1
(480,000)		(60,000)	(6)	(6)	Pay of Other Staff	015201- A011-2
835,000	470,000	980,000			Allowances	015201- A012
(835,000)	(470,000)	(750,000)			Regular Allowances	015201- A012-1
		(230,000)		ing TA)	Other Allowances (Exclud	015201- A012-2
30,524,000	18,452,000	34,900,000			Operating Expenses	015201- A03
400,000	343,000	450,000			Occupancy Costs	015201- A034
550,000	58,000	1,050,000			Travel & Transportation	015201- A038
29,574,000	18,051,000	33,400,000			General	015201- A039
1,000		200,000			Transfers	015201- A06
1,000		200,000			Entertainment & Gifts	015201- A063
35,000,000	20,928,000	40,000,000		ELLOWS	YOUNG DEVELOPMENT F	Total- Y
					PROGRAMME	F
		IGH PERFORMANCE	NT FOR H	OVERNME	A AND INNOVATION IN G	ID4857 REFORM
50,000,000		150,000,000			Operating Expenses	015201- A03
50,000,000		150,000,000			General	015201- A039
50,000,000		150,000,000			REFORM AND INNOVATIO GOVERNMENT FOR HIGH PERFORMANCE	C
			CENTRE	D POLICY (F URBAN PLANNING AN	ID7359 ESTT. O
100,000,000		100,000,000			Operating Expenses	015201- A03
100,000,000		100,000,000			General	015201- A039
100,000,000		100,000,000		ING AND	ESTT. OF URBAN PLANN	Total- E

NU. 141 FC2	2D28 DEVELOPMENT EXP AND REFORM DIVIS		NNING, DEVELOPM	ENT DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	UNTANT GENERAL	PAKISTAN REVEN	JES	
	POLICY CENTRE				
ID7360 INTEGF	RATED TRANSPORT INFR	ASTRUCTURE PLAN	NING & MANGEME		
015201- A03	Operating Expenses		60,000,000		
015201- A039	General		60,000,000		
	INTEGRATED TRANSPOR INFRASTRUCTURE PLAN MANGEMENT UNIT		60,000,000		
ID7361 PAKIST DEVELOPMEN	TAN INSTITUTE OF DEVEL	OPMENT ECONOMI	CS ISLAMABAD-LA	ND AQUISITION AN	ID SITE
015201- A09	Physical Assets		3,519,470,000	3,519,470,000	2,777,470,000
015201- A091	Purchase of Building		3,519,470,000	3,519,470,000	2,777,470,000
Total-	PAKISTAN INSTITUTE OF DEVELOPMENT ECONOM ISLAMABAD-LAND AQUIS SITE DEVELOPMENT	NICS	3,519,470,000	3,519,470,000	2,777,470,000
ID7362 PPMI C	ENTRE OF EXCELLENCE				
015201- A01	Employees Related Exp	enses	28,732,000		
015201- A011	Pay	36	25,190,000		
015201- A011-1	1 Pay of Officers	(15)	(19,140,000)		
015201- A011-2	2 Pay of Other Staff	(21)	(6,050,000)		
015201- A012	Allowances		3,542,000		
015201- A012-2	2 Other Allowances (Exclud	ding TA)	(3,542,000)		
015201- A02	Project Pre-Investment	Analysis	500,000		
015201- A021	Feasibility Studies		500,000		
015201- A03	Operating Expenses		23,154,000		
015201- A032	Communications		794,000		
015201- A033	Utilities		1,600,000		
015201- A036	Motor Vehicles		60,000		
015201- A038	Travel & Transportation		7,900,000		
	General		12,800,000		
015201- A039					
015201- A039 015201- A06	Transfers		1,000,000		

NO. 141 FC22D28 DEVELOPMENT EXPEND	ITURE OF PLANNIN	G, DEVELOPMENT	DEMANDS I	FOR GRANTS
AND REFORM DIVISION				
	No of Posts	2018-2019	2018-2019	2019-2020

2018-2019	2018-2019	2019-2020
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs
	Budget Estimate	Budget Revised Estimate Estimate

015201- A09	Physical Assets	45,014	000
015201- A092	Computer Equipment	21,500,0	000
015201- A095	Purchase of Transport	2,500,0	000
015201- A096	Purchase of Plant and Machine	ery 10,500,0	000
015201- A097	Purchase of Furniture and Fixt	ure 10,514,	000
015201- A12	Civil works	500,	000
015201- A125	Other Works	500,0	000
015201- A13	Repairs and Maintenance	1,100	000
015201- A130	Transport	300,	000
015201- A131	Machinery and Equipment	200,	000
015201- A132	Furniture and Fixture	100,	000
015201- A133	Buildings and Structure	100,	000
015201- A137	Computer Equipment	300,	000
015201- A138	General	100,	000
Total-	PPMI CENTRE OF EXCELLEN	CE 100,000,0	00
ID7363 RURAL	ECONOMY CENTRE		
015201- A03	Operating Expenses	500,000	000
015201- A039	General	500,000,	000
Total-			
	RURAL ECONOMY CENTRE	500,000,0	00
ID7364 ESTAB.			00 PLANNING DEVELOPMENT & REFORMS
ID7364 ESTAB. ISLAMABAD	OF CENTRE FOR SOCIAL EN	TREPRENEURSHIP AT M/O	PLANNING DEVELOPMENT & REFORMS
ID7364 ESTAB. ISLAMABAD 015201- A01	OF CENTRE FOR SOCIAL EN Employees Related Expense	REPRENEURSHIP AT M/O	PLANNING DEVELOPMENT & REFORMS
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay	IREPRENEURSHIP AT M/O s 19,100, 12 8,100,	PLANNING DEVELOPMENT & REFORMS
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers	IREPRENEURSHIP AT M/O s 19,100, 12 8,100, (7) (6,600,0)	PLANNING DEVELOPMENT & REFORMS 000 000 00)
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff	S 19,100, 12 8,100, (7) (6,600,0 (5) (1,500,0	PLANNING DEVELOPMENT & REFORMS 000 000 00) 00)
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2 015201- A012	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff Allowances	Image: respective condition Image: respective conditeon Image: respective condition <t< td=""><td>PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000</td></t<>	PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2 015201- A012 015201- A012-1	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances	Image: respective sector of the sec	PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000 000 000 000 000
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2 015201- A012 015201- A012-1 015201- A012-2	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding T	Image: respective sector of the sec	PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2 015201- A012-1 015201- A012-1 015201- A012-2 015201- A03	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding T Operating Expenses	Image: constraint of the second sec	PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000
ID7364 ESTAB. ISLAMABAD 015201- A01 015201- A011 015201- A011-1 015201- A011-2 015201- A012 015201- A012-1 015201- A012-2	OF CENTRE FOR SOCIAL EN Employees Related Expense Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Other Allowances (Excluding T	Image: respective sector of the sec	PLANNING DEVELOPMENT & REFORMS 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000 000

NO. 141 FC22D28 DEVELOPMENT EXPEND	DITURE OF PLANNIN	IG, DEVELOPMENT	DEMANDS	FOR GRANTS
AND REFORM DIVISION				
	No of Posts	2018-2019	2018-2019	2019-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

015201- A038	Travel & Transportation		4,600,000	
015201- A039	General		7,850,000	
015201- A06	Transfers		13,300,000	
015201- A061	Scholarship		12,500,000	
015201- A063	Entertainment & Gifts		800,000	
015201- A09	Physical Assets		2,600,000	
015201- A092	Computer Equipment		500,000	
015201- A095	Purchase of Transport		1,000,000	
015201- A096	Purchase of Plant and Mach	inery	800,000	
015201- A097	Purchase of Furniture and Fi	ixture	300,000	
015201- A13	Repairs and Maintenance		1,350,000	
015201- A130	Transport		500,000	
015201- A131	Machinery and Equipment		350,000	
015201- A132	Furniture and Fixture		200,000	
015201- A137	Computer Equipment	-	300,000	
	ESTAB. OF CENTRE FOR SO		50,000,000	
	PLANNING DEVELOPMENT	& REFURINS		
	RT & MONITORING OF HIGH		VINITIATIVES OF VISION 20)25
015201- A01	Employees Related Expension		117,800,000	
015201- A011	Pay	36	99,700,000	
015201- A011-1		(26)	(95,200,000)	
	Pay of Other Staff	(10)	(4,500,000)	
015201- A012	Allowances	-	18,100,000	
015201- A012-1	Regular Allowances		(14,900,000)	
	Other Allowances (Excluding	јТА)	(3,200,000)	
015201- A02	Project Pre-Investment An		200,000	
015201- A021	Feasibility Studies		200,000	
015201- A03	Operating Expenses		59,900,000	
015201- A032	Communications		150,000	
015201- A033	Utilities		300,000	

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT			DEMANDS FOR GRANTS	
AND REFORM DIVIS	SION			
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Rs

015201- A034	Occupancy Costs	4,985,000	
015201- A036	Motor Vehicles	2,400,000	
015201- A038	Travel & Transportation	6,365,000	
015201- A039	General	45,700,000	
015201- A04	Employees Retirement Benefits	100,000	
015201- A041	Pension	100,000	
015201- A06	Transfers	1,500,000	
015201- A063	Entertainment & Gifts	1,500,000	
015201- A09	Physical Assets	17,700,000	
015201- A092	Computer Equipment	5,700,000	
015201- A095	Purchase of Transport	5,000,000	
015201- A096	Purchase of Plant and Machinery	2,000,000	
015201- A097	Purchase of Furniture and Fixture	5,000,000	
015201- A13	Repairs and Maintenance	2,800,000	
015201- A130	Transport	200,000	
015201- A131	Machinery and Equipment	200,000	
015201- A132	Furniture and Fixture	100,000	
015201- A137	Computer Equipment	2,300,000	
Total-	SUPPORT & MONITORING OF HIGH	200,000,000	
	IMPACT NEW INITIATIVES OF VISION		
	2025		
		ED IMPORTANT PROJECTS	· · · · · · ·
015201- A03	Operating Expenses		649,047,000
015201- A039	General		649,047,000
	UN-FUNDED PUBLIC WELFARE / UNDER FUNDED IMPORTANT PROJECTS		649,047,000
ID7369 PAKIST	AN INSTITUTE OF DEVELOPMENT ECO	NOMICS ISLAMABAD CONSTRUCTION	ON OF NEW COMPUS
015201- A01	Employees Related Expenses	15,000,000	
015201- A011	Pay	15,000,000	
015201- A011-1	Pay of Officers	(10,000,000)	
015201- A011-2	Pay of Other Staff	(5,000,000)	

NO. 141 FC22	D28 DEVELOPMENT EX AND REFORM DIV		E OF PLAN	NING, DEVELOPMENT	DEMAN	DS FOR GRANTS
			of Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	OUNTANT	GENERAL F	PAKISTAN REVENUES		
015201- A12	Civil works			485,000,000		
015201- A124	Building and Structures			485,000,000		
E }	PAKISTAN INSTITUTE (DEVELOPMENT ECONC SLAMABAD CONSTRU COMPUS	OMICS	IEW	500,000,000		
ID7370 DEVELO	PMENT COMMUNICAT	ION PROJE	ст			
015201- A01	Employees Related Ex	kpenses		25,100,000	7,861,000	20,950,000
015201- A011	Pay	16	16	22,500,000	7,682,000	20,000,000
015201- A011-1	Pay of Officers	(11)	(11)	(20,000,000)	(6,361,000)	(18,000,000
015201- A011-2	Pay of Other Staff	(5)	(5)	(2,500,000)	(1,321,000)	(2,000,000)
015201- A012	Allowances			2,600,000	179,000	950,000
015201- A012-1	Regular Allowances			(350,000)	(148,000)	(300,000)
015201- A012-2	Other Allowances (Excl	uding TA)		(2,250,000)	(31,000)	(650,000)
015201- A03	Operating Expenses			159,800,000	98,579,000	26,999,000
015201- A032	Communications			500,000		300,000
015201- A038	Travel & Transportation	1		22,000,000	318,000	1,750,000
015201- A039	General			137,300,000	98,261,000	24,949,000
015201- A06	Transfers			10,000,000		1,000
015201- A063	Entertainment & Gifts			10,000,000		1,000
015201- A09	Physical Assets			4,700,000	84,000	1,650,000
015201- A092	Computer Equipment			3,000,000		1,300,000
015201- A096	Purchase of Plant and I	Machinery		1,500,000		200,000
015201- A097	Purchase of Furniture a	ind Fixture		200,000	84,000	150,000
015201- A13	Repairs and Maintena	nce		400,000	74,000	400,000
015201- A131	Machinery and Equipm	ent		100,000	74,000	100,000
015201- A137 Computer Equipment			300,000		300,000	
Total- DEVELOPMENT COMMUNICATION PROJECT			200,000,000	106,598,000	50,000,000	
ID7371 CHINA-P	AK CORRIDOR SUPPO		СТ			
015201- A01	Employees Related Ex	kpenses		56,738,000	22,714,000	53,696,000

31 31 38,600,000

18,700,000

38,600,000

015201- A011 Pay

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT DEMANDS FOR GRANTS AND REFORM DIVISION

			of Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOU	ΝΤΑΝΤ (GENERAL F	PAKISTAN REVENU	ES	
015201- A011-1	Pay of Officers	(18)	(18)	(34,100,000)	(15,100,000)	(34,100,000)
015201- A011-2	Pay of Other Staff	(13)	(13)	(4,500,000)	(3,600,000)	(4,500,000)
015201- A012	Allowances			18,138,000	4,014,000	15,096,000
015201- A012-1	Regular Allowances			(9,838,000)	(774,000)	(9,696,000)
015201- A012-2	Other Allowances (Excludin	ig TA)		(8,300,000)	(3,240,000)	(5,400,000)
015201- A02	Project Pre-Investment A	nalysis		75,000,000		40,000,000
015201- A022	Research Survey & Explora	atory Ope	er	75,000,000		40,000,000
015201- A03	Operating Expenses			44,362,000	12,945,000	41,253,000
015201- A032	Communications			1,100,000	481,000	5,300,000
015201- A033	Utilities			550,000		3,000
015201- A034	Occupancy Costs			3,100,000	2,000	101,000
015201- A036	Motor Vehicles			350,000		350,000
015201- A038	Travel & Transportation			5,512,000	2,412,000	5,700,000
015201- A039	General			33,750,000	10,050,000	29,799,000
015201- A06	Transfers			4,000,000	350,000	1,000
015201- A063	Entertainment & Gifts			4,000,000	350,000	1,000
015201- A09	Physical Assets			17,900,000	6,080,000	12,900,000
015201- A092	Computer Equipment			5,400,000	4,180,000	1,900,000
015201- A095	Purchase of Transport			9,500,000	100,000	8,000,000
015201- A096	Purchase of Plant and Mac	hinery		1,500,000	1,000,000	1,500,000
015201- A097	Purchase of Furniture and F	ixture		1,500,000	800,000	1,500,000
015201- A13	Repairs and Maintenance			2,000,000	1,112,000	2,150,000
015201- A130	Transport			800,000	600,000	800,000
015201- A131	Machinery and Equipment			200,000	200,000	200,000
015201- A132	Furniture and Fixture			100,000	100,000	150,000
015201- A133	Buildings and Structure			600,000	112,000	600,000
015201- A137	Computer Equipment			300,000	100,000	400,000
	CHINA-PAK CORRIDOR SU PROJECT	PPORT		200,000,000	43,201,000	150,000,000

ID8140 NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL INITIATIVE FOR SDGS/NUTRITION

015201- A03	Operating Expenses	100,000,000	100,000,000	80,000,000
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NO. 141 FC22	D28 DEVELOPMENT EXPEND AND REFORM DIVISION	ITURE OF PLANI	NING, DEVELOPME	NT DEMAND	S FOR GRANTS
	20	No of Posts 18-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNT	ANT GENERAL P	AKISTAN REVENU	ES	
015201- A039	General		100,000,000	100,000,000	80,000,000
(NATIONAL INITIATIVE FOR SDGS/NUTRITION NATIONAL FOR SDGS/NUTRITION		100,000,000	100,000,000	80,000,000
ID8144 FEASIBI 2025	LITY / STUDY ON CLUSTER	DEVELOPMENT I	BASED MINERAL	FRANFORMATION PL	AN - VISION
015201- A03	Operating Expenses		61,279,000		
015201- A039	General		61,279,000		
[EASIBILITY / STUDY ON CLU DEVELOPMENT BASED MINE TRANFORMATION PLAN - VIS	RAL	61,279,000		
ID8145 CLUSTE TRANFORMATI	R DEVELOPMENT BASE AGE ON PLAN -		STER DEVELOPME	NT BASE AGRICUL	TURE
015201- A01	Employees Related Expense	s		5,566,000	5,088,000
015201- A011	Pay	3		4,447,000	4,697,000
015201- A011-1	Pay of Officers	(3)		(4,446,000)	(4,696,000
015201- A011-2	Pay of Other Staff			(1,000)	(1,000
015201- A012	Allowances			1,119,000	391,000
015201- A012-2	Other Allowances (Excluding	ГА)		(1,119,000)	(391,000)
015201- A02	Project Pre-Investment Anal	ysis		45,463,000	14,600,000
015201- A021	Feasibility Studies			45,463,000	14,600,000
015201- A03	Operating Expenses		70,682,000	18,933,000	5,255,000
015201- A032	Communications			250,000	102,000
015201- A033	Utilities			1,000	100,000
015201- A038	Travel & Transportation			2,000,000	821,000
015201- A039	General		70,682,000	16,682,000	4,232,000
015201- A09	Physical Assets			450,000	4,000
015201- A092	Computer Equipment			300,000	3,000
015201- A097	Purchase of Furniture and Fixe	ure		150,000	1,000
015201- A13	Repairs and Maintenance			270,000	53,000
015201- A13 015201- A132	Repairs and Maintenance Furniture and Fixture			270,000 20,000	53,000 1,000

NO. 141 FC22	D28 DEVELOPMENT EX AND REFORM DIVIS		INING, DEVELOPME	NT DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	DUNTANT GENERAL	PAKISTAN REVENU	ES	
1	CLUSTER DEVELOPMEN AGRICULTURE CLUSTE DEVELOPMENT BASE A TRANFORMATION PLAN	R GRICULTURE	70,682,000	70,682,000	25,000,000
ID8147 NATION	AL ENDOWMENT SCHO	DLORSHIPS FOR TAL	ENT (NEST)		
015201- A03	Operating Expenses		2,000,000,000		
015201- A039	General		2,000,000,000		
	NATIONAL ENDOWMEN SCHOLORSHIPS FOR TA	-	2,000,000,000		
	RUCTION OF PLAN HOU	. ,	VE SECTOR F-5/2	SLAMABAD	
015201- A03	Operating Expenses		140,000,000		25,000,000
015201- A039	General		140,000,000		25,000,000
	CONSTRUCTION OF PLA ADMINISTRATIVE SECT ISLAMABAD		140,000,000		25,000,000
ID8443 CENTRE	E FOR EXCELLENCE FO	R CHINA-PAKISTAN I	ECONOMIC CORIDO	R	
015201- A01	Employees Related Ex	penses	67,000,000	67,000,000	35,000,000
015201- A011	Pay	37	67,000,000	67,000,000	35,000,000
015201- A011-1	Pay of Officers	(24)	(64,000,000)	(64,000,000)	(33,000,000)
015201- A011-2	Pay of Other Staff	(13)	(3,000,000)	(3,000,000)	(2,000,000)
015201- A03	Operating Expenses		331,000,000	331,000,000	14,500,000
015201- A032	Communications		3,000,000	3,000,000	500,000
015201- A033	Utilities		2,000,000	2,000,000	500,000
015201- A034	Occupancy Costs		12,000,000	12,000,000	7,000,000
015201- A038	Travel & Transportation		8,000,000	8,000,000	1,500,000
015201- A039	General		306,000,000	306,000,000	5,000,000
015201- A09	Physical Assets		2,000,000	2,000,000	500,000
015201- A092	Computer Equipment		1,000,000	1,000,000	250,000
015201- A097	Purchase of Furniture ar	nd Fixture	1,000,000	1,000,000	250,000
	CENTRE FOR EXCELLE		400,000,000	400,000,000	50,000,000

NO. 141 FC22D28 DEVELOPMENT EXPEND	ITURE OF PLANNIN	IG, DEVELOPMENT	DEMANDS	FOR GRANTS
AND REFORM DIVISION				
	No of Posts	2018-2019	2018-2019	2019-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID8479 RESTRUCTRING INSTITUTIONAL STRENGTHENING & CAPICITY BUILDING OF ENERGY WING

015201- A01	Employees Related E	xpenses	18,700,000
015201- A011	Pay	18	17,000,000
015201- A011-	1 Pay of Officers	(14)	(15,000,000)
015201- A011-	2 Pay of Other Staff	(4)	(2,000,000)
015201- A012	Allowances		1,700,000
015201- A012-	1 Regular Allowances		(200,000)
015201- A012-	2 Other Allowances (Excl	luding TA)	(1,500,000)
015201- A03	Operating Expenses		12,230,000
015201- A032	Communications		1,150,000
015201- A034	Occupancy Costs		5,000
015201- A038	Travel & Transportation	ı	5,700,000
015201- A039	General		5,375,000
015201- A06	Transfers		200,000
015201- A063	Entertainment & Gifts		200,000
015201- A09	Physical Assets		2,900,000
015201- A092	Computer Equipment		2,200,000
015201- A096	Purchase of Plant and I	Machinery	500,000
015201- A097	Purchase of Furniture a	and Fixture	200,000
015201- A13	Repairs and Maintena	ince	970,000
015201- A130	Transport		100,000
015201- A131	Machinery and Equipm	ent	500,000
015201- A132	Furniture and Fixture		100,000
015201- A133	Buildings and Structure	•	100,000
015201- A137	Computer Equipment		170,000
Total-	RESTRUCTRING INSTIT		35,000,000
	STRENGTHENING &CA	PICITY BUILDING	
		_	
		E	1 000 000 000
015201- A03	Operating Expenses		1,000,000,000
015201- A039	General		1,000,000,000

NO. 141 FC22D28 DEVELOPMEN AND REFORM		NING, DEVELOPMENT	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
Å	ACCOUNTANT GENERAL F	PAKISTAN REVENUES	i	
Total- STARTUP PAKISTA		1,000,000,000		
ID9229 RESEARCH/HOLDING OF V	VORKSHOPS & TECHNICA	L/ FEASIBILITY STUD	IES	
015201- A03 Operating Expens	es	500,000,000		
015201- A039 General		500,000,000		
Total- RESEARCH/HOLDIN & TECHNICAL/ FEA		500,000,000		
ID9230 PAK CHINA YEAR OF FRIE	NDLY EXCHANGE PROGRA	AMME(CPEC)		
015201- A03 Operating Expens	es	100,000,000		
015201- A039 General		100,000,000		
Total- PAK CHINA YEAR C EXCHANGE PROGR		100,000,000		
ID9231 CPEC INSTITUTE GAWADA	R			
015201- A03 Operating Expens	es	300,000,000		
015201- A039 General		300,000,000		
Total- CPEC INSTITUTE G	AWADAR	300,000,000		
ID9232 PAKISTAN PRODUCTIVITY	QUALITY INNOCATIVE INI	TIATIVE		
015201- A03 Operating Expens	es	120,000,000		
015201- A039 General		120,000,000		
Total- PAKISTAN PRODUC INNOCATIVE INITIA		120,000,000		
ID9926 SPECIAL PROVISION FOR	COMPLETION OF CPEC PR	ROJECTS		
015201- A03 Operating Expens	es	5,000,000,000		
015201- A039 General		5,000,000,000		
Total- SPECIAL PROVISIO OF CPEC PROJECT		5,000,000,000		
ID9927 TECHNICAL STUDIES FOR	PLANNING COMMISSION			
015201- A03 Operating Expens	es	25,000,000		
015201- A039 General		25,000,000		
Total- TECHNICAL STUDIE COMMISSION	ES FOR PLANNING	25,000,000		
ID9928 CAPACITY BUILDING OF O	FFICERS OF ECONOMIST	GROUP		
015201- A03 Operating Expens	es	150,000,000		

NO. 141 FC2	22D28 DEVELOPMENT EXPENDITURE OF PL/ AND REFORM DIVISION	ANNING, DEVELOPM	IENT DEMAN	DS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVEN	UES	
015201- A039	General	150,000,000		
Total-	CAPACITY BUILDING OF OFFICERS OF ECONOMIST GROUP	150,000,000		
ID9929 FATA	10 YEARS PLAN (FEDERAL CONTRIBUTION)			
015201- A03	Operating Expenses	10,000,000,000		
015201- A039	General	10,000,000,000		
Total-	FATA 10 YEARS PLAN (FEDERAL CONTRIBUTION)	10,000,000,000		
ID9930 PROJE	ECTS FINANCING UNDER PPP MODE			
015201- A03	Operating Expenses	5,000,000,000		
015201- A039	General	5,000,000,000		
Total-	PROJECTS FINANCING UNDER PPP MODE	5,000,000,000		
ID9931 NUTRI	TION AWARENESS AND AND INSTITUTIONA	L STREGTHENING F	PROGRAMME	
015201- A03	Operating Expenses	150,000,000		
015201- A039	General	150,000,000		
Total-	NUTRITION AWARENESS AND AND INSTITUTIONAL STREGTHENING PROGRAMME	150,000,000		
ID9932 INTER	NATIONAL TRAINING OF MID AND SENIOR O	IVIL SERVANTS		
015201- A03	Operating Expenses	50,000,000		
015201- A039	General	50,000,000		
Total-	INTERNATIONAL TRAINING OF MID AND SENIOR CIVIL SERVANTS	50,000,000		
ID9933 PAKIS	TAN TALENT BANK			
015201- A03	Operating Expenses	100,000,000		
015201- A039	General	100,000,000		
Total-	PAKISTAN TALENT BANK	100,000,000		
015201	Total- Planning	31,234,243,000	4,496,505,000	7,857,517,000
0152	Total- Planning Services	31,234,243,000	4,496,505,000	7,857,517,000
0153 Statis 015301 Statis				

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLAN	DEMAND	S FOR GRANTS	
AND REFORM DIVISION			
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9674 UPDATI	ON OF RURAL AREA FR	AME FOR THE CONDUCT OF CENSUS	SES/ SURVEYS H/Q ISLAMABAD
015301- A01	Employees Related Ex	penses	28,500,000
015301- A011	Pay	27	26,000,000
015301- A011-1	Pay of Officers	(22)	(21,000,000)
015301- A011-2	Pay of Other Staff	(5)	(5,000,000)
015301- A012	Allowances		2,500,000
015301- A012-2	Other Allowances (Exclu	ding TA)	(2,500,000)
015301- A03	Operating Expenses		28,231,000
015301- A032	Communications		10,000
015301- A038	Travel & Transportation		5,900,000
015301- A039	General		22,321,000
015301- A09	Physical Assets		7,201,000
015301- A092	Computer Equipment		2,000,000
015301- A095	Purchase of Transport		5,000,000
015301- A096	Purchase of Plant and M	lachinery	1,000
015301- A097	Purchase of Furniture ar	nd Fixture	200,000
015301- A13	Repairs and Maintenar	ice	350,000
015301- A130	Transport		200,000
015301- A137	Computer Equipment		150,000
	UPDATION OF RURAL A FOR THE CONDUCT OF SURVEYS H/Q ISLAMAB	CENSUSES/	64,282,000
ID9675 UPDATI	ON OF RURAL AREA FR	AME FOR THE CONDUCT OF CENSUS	SES/SURVEY R.O MUZAFFARABAD
015301- A03	Operating Expenses		1,245,000
015301- A032	Communications		10,000
015301- A038	Travel & Transportation		1,210,000
015301- A039	General		25,000
015301- A13	Repairs and Maintenar	ice	10,000
015301- A130	Transport		10,000
Total-	UPDATION OF RURAL A	REA FRAME	1,255,000

FOR THE CONDUCT OF CENSUSES/SURVEY R.O

NO. 141.- FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT DEMANDS FOR GRANTS AND REFORM DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Budget Revised Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

MUZAFFARABAD			
ID9676 UPDATION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUS	ES/ SURVEYS R/O R	AWALPINDI
015301- A03 Operating Expenses			1,837,000
015301- A032 Communications			10,000
015301- A038 Travel & Transportation			1,802,000
015301- A039 General			25,000
015301- A13 Repairs and Maintenance			10,000
015301- A130 Transport			10,000
Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI			1,847,000
015301 Total- Statistics			67,384,000
0153 Total- Statistics			67,384,000
015 Total- General Services	31,234,243,000	4,496,505,000	7,924,901,000
01 Total- General Public Service	31,234,243,000	4,496,505,000	7,924,901,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	31,234,243,000	4,496,505,000	7,924,901,000

NO. 141 FC2	2D28 DEVELOPMENT EXPENDITURE OF AND REFORM DIVISION	PLANNIN	G, DEVELOPMEN	IT DEMAND	S FOR GRANTS
	No of Pos 2018-19 201		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKIS	TAN REVI	ENUES SUB-OFF	ICE, LAHORE	
015 Gener 0153 Statist 015301 Statist			T OF CENSUSES	/ SURVEYS F/O BA	HAWALNAGAR
015301- A03	Operating Expenses				791,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				761,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O BAHAWALNAGAR				801,000
BR0097 UPDA	TION OF RURAL AREA FRAME FOR THE		T OF CENSUSES	/ SURVEYS R/O BA	HAWALPUR
015301- A03	Operating Expenses				1,240,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,210,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BAHAWALPUR				1,250,000
DG0163 UPDA	TION OF RURAL AREA FRAME FOR THE		T OF CENSUSES	/ SURVEYS F/O DG	KHAN
015301- A03	Operating Expenses				393,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				363,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000

NO. 141 FC2	22D28 DEVELOPMENT EXPENDITURE OF PLAN AND REFORM DIVISION	INING, DEVELOPMENT	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN R	EVENUES SUB-OFFICE	E, LAHORE	
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN			403,000
FD0270 UPDA	TION OF RURAL AREA FRAME FOR THE CONI	DUCT OF CENSUSES/ S	URVEYS R/O FA	ISALABAD
015301- A03	Operating Expenses			756,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			726,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD			766,000
GA0161 UPDA	TION OF RURAL AREA FRAME FOR THE CON	DUCT OF CENSUSES/ S	URVEYS R/O GI	JJRANWALA
015301- A03	Operating Expenses			756,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			726,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA			766,000
JG0091 UPDA	TION OF RURAL AREA FRAME FOR THE CONI	DUCT OF CENSUSES/ S	URVEYS F/O JH	ANG
015301- A03	Operating Expenses			635,000
015301- A032	Communications			10,000
015301- A038	Travel & Transportation			605,000
015301- A039	General			20,000
015301- A13	Repairs and Maintenance			10,000
015301- A130	Transport			10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/			645,000

NO. 141 FC22D28 DEVELOPMEN AND REFORM		IING, DEVELOPMEN	T DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTAN	IT GENERAL PAKISTAN RE	VENUES SUB-OFFI	CE, LAHORE	
SURVEYS F/O JHAN	IG			
LO1298 UPDATION OF RURAL ARE	EA FRAME FOR THE COND	UCT OF CENSUSES/	SURVEYS R/O LA	HORE
015301- A03 Operating Expens	es			1,845,000
015301- A032 Communications				10,000
015301- A038 Travel & Transporta	ation			1,815,000
015301- A039 General				20,000
015301- A13 Repairs and Maint	enance			10,000
015301- A130 Transport				10,000
Total- UPDATION OF RUR FOR THE CONDUCT SURVEYS R/O LAHO	OF CENSUSES/			1,855,000
MI0081 UPDATION OF RURAL ARE	A FRAME FOR THE CONDU	ICT OF CENSUSES/	SURVEYS F/O MIA	NWALI
015301- A03 Operating Expens	es			756,000
015301- A032 Communications				10,000
015301- A038 Travel & Transporta	ation			726,000
015301- A039 General				20,000
015301- A13 Repairs and Maint	enance			10,000
015301- A130 Transport				10,000
Total- UPDATION OF RUR FOR THE CONDUCT SURVEYS F/O MIAN	OF CENSUSES/			766,000
MN0320 UPDATION OF RURAL AR	EA FRAME FOR THE COND	UCT OF CENSUSES	SURVEYS R/O MI	JLTAN
015301- A03 Operating Expens	es			1,240,000
015301- A032 Communications				10,000
015301- A038 Travel & Transporta	ation			1,210,000
015301- A039 General				20,000
015301- A13 Repairs and Maint	enance			10,000
015301- A130 Transport				10,000
Total- UPDATION OF RUR FOR THE CONDUCT SURVEYS R/O MUL	OF CENSUSES/			1,250,000

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

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANN AND REFORM DIVISION	ING, DEVELOPMENT	DEMAND	S FOR GRANTS
No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN RE	VENUES SUB-OFFICE	I, LAHORE	

015301- A03	Operating Expenses	514,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	484,000
015301- A039	General	20,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME	524,000
	FOR THE CONDUCT OF CENSUSES/	
	SURVEYS F/O R.Y.KHAN	
SG0161 UPDA	TION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA

015301- A03	Operating Expenses	3,184,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,904,000
015301- A039	General	270,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME	3,194,000
	FOR THE CONDUCT OF CENSUSES/	
	SURVEYS R/O SARGODHA	

SL0161 UPDAT	TION OF RURAL AREA FRAME FOR THE C	CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL
015301- A03	Operating Expenses	1,482,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	1,452,000
015301- A039	General	20,000
015301- A13	Repairs and Maintenance	10,000
015301- A130	Transport	10,000
Total-	UPDATION OF RURAL AREA FRAME	1,492,000
	FOR THE CONDUCT OF CENSUSES/	
	SURVEYS R/O SAHIWAL	
ST0161 UPDAT	TION OF RURAL AREA FRAME FOR THE C	CONDUCT OF CENSUSES/ SURVEYS F/O SIALKOT

015301- A03	Operating Expenses
015301- A032	Communications

2,329,000 10,000

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPME AND REFORM DIVISION		NT DEMA	NDS FOR GRANTS			
			No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GEN	ERAL PAKISTA	N REVENUES SUB-OFI	FICE, LAHORE	
015301- A038	Trave	el & Transportation				2,299,000
015301- A039	Gene	eral				20,000
015301- A13	Repa	airs and Maintenance				10,000
015301- A130	Trans	sport				10,000
	FOR T	FION OF RURAL ARE HE CONDUCT OF CE EYS F/O SIALKOT				2,339,000
VR0162 UPDAT	τιον ο	F RURAL AREA FRA	ME FOR THE CO		S/ SURVEYS F/O	VEHARI
015301- A03	Oper	ating Expenses				272,000
015301- A032	Com	munications				10,000
015301- A038	Trave	el & Transportation				242,000
015301- A039	Gene	eral				20,000
015301- A13	Repa	airs and Maintenance	•			10,000
015301- A130	Trans	sport	_			10,000
	FOR T	FION OF RURAL ARE HE CONDUCT OF CE EYS F/O VEHARI				282,000
015301	Total-	Statistics				16,333,000
0153	Total-	Statistics				16,333,000
015	Total-	General Services				16,333,000
01	Total-	General Public Servi	ce			16,333,000
	Total-	ACCOUNTANT GEN PAKISTAN REVENU SUB-OFFICE, LAHO	ES			16,333,000

NO. 141 FC2	2D28 DEVELOPMENT EXPEN	DITURE OF PLAN	NING, DEVELOPMEN	DEMAND	S FOR GRANTS
		No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	AL PAKISTAN REV	ENUES SUB-OFFICE	E, PESHAWAR	
015 Gener 0153 Statist 015301 Statist		E FOR THE COND	DUCT OF CENSUSES/	SURVEYS R/O AE	OTTABAD
015301- A03	Operating Expenses				1,585,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,555,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN				1,595,000
	SURVEYS R/O ABOTTABAD				
BU0223 UPDA	SURVEYS R/O ABOTTABAD TION OF RURAL AREA FRAM		DUCT OF CENSUSES/	SURVEYS R/O BA	NNU
BU0223 UPDA 015301- A03			DUCT OF CENSUSES/	SURVEYS R/O BA	NNU 690,000
	TION OF RURAL AREA FRAM		DUCT OF CENSUSES/	SURVEYS R/O BA	-
015301- A03	TION OF RURAL AREA FRAM Operating Expenses		DUCT OF CENSUSES/	SURVEYS R/O BA	690,000
015301- A03 015301- A032	TION OF RURAL AREA FRAM Operating Expenses Communications	E FOR THE CONE	DUCT OF CENSUSES/	SURVEYS R/O BA	690,000 10,000
015301- A03 015301- A032 015301- A038	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation		DUCT OF CENSUSES/	SURVEYS R/O BA	690,000 10,000 660,000
015301- A03 015301- A032 015301- A038 015301- A039	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General		DUCT OF CENSUSES/	SURVEYS R/O BA	690,000 10,000 660,000 20,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance	FRAME	DUCT OF CENSUSES/	SURVEYS R/O BA	690,000 10,000 660,000 20,000 10,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total-	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN	FRAME SUSES/			690,000 10,000 660,000 20,000 10,000 10,000 700,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total-	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU	FRAME SUSES/			690,000 10,000 660,000 20,000 10,000 10,000 700,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total-	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU TON OF RURAL AREA FRAME	FRAME SUSES/			690,000 10,000 20,000 10,000 10,000 700,000 KHAN
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total- DI0307 UPDAT 015301- A03	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU TON OF RURAL AREA FRAME Operating Expenses	FRAME SUSES/			699,000 10,000 660,000 20,000 10,000 700,000 KHAN 151,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total- DI0307 UPDAT 015301- A03 015301- A032	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU TION OF RURAL AREA FRAME Operating Expenses Communications	FRAME SUSES/			690,000 10,000 660,000 20,000 10,000 10,000 700,000 KHAN 151,000 10,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A130 Total- DI0307 UPDAT 015301- A03 015301- A032 015301- A038	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU TON OF RURAL AREA FRAME Operating Expenses Communications Travel & Transportation	FRAME SUSES/			690,000 10,000 20,000 10,000 10,000 700,000 KHAN 151,000 10,000 121,000
015301- A03 015301- A032 015301- A038 015301- A039 015301- A13 015301- A130 Total- DI0307 UPDAT 015301- A03 015301- A032 015301- A039	TION OF RURAL AREA FRAM Operating Expenses Communications Travel & Transportation General Repairs and Maintenance Transport UPDATION OF RURAL AREA FOR THE CONDUCT OF CEN SURVEYS R/O BANNU TON OF RURAL AREA FRAME Operating Expenses Communications Travel & Transportation General	FRAME SUSES/			699,000 10,000 660,000 20,000 10,000 700,000 10,000 700,000 KHAN 151,000 10,000 20,000

NO. 141 FC2		EVELOPMENT EXI		PLANNING	, DEVELOPMI	ENT DEMA	ANDS FOR GRANTS
			No of Post 2018-19 2019-		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	,	ACCOUNTANT GEN	IERAL PAKISTAN	N REVENU	IES SUB-OFF	ICE, PESHAWAR	
Total-	FOR T	TION OF RURAL A THE CONDUCT OF (EYS R/O D.I. KHAN	CENSUSES/				161,000
PR3122 UPDA		F RURAL AREA F	RAME FOR THE C	CONDUCT	OF CENSUSE	S/ SURVEYS R/O	PESHAWAR
015301- A01	Emp	oloyees Related Exp	penses				1,200,000
015301- A011	Pay		1				1,200,000
015301- A011-	1 Pay	of Officers	(1)				(1,200,000)
015301- A03	Оре	rating Expenses					1,565,000
015301- A032	Com	munications					10,000
015301- A038	Trav	el & Transportation					1,535,000
015301- A039	Gen	eral					20,000
015301- A13	Rep	airs and Maintenan	ce				10,000
015301- A130	Tran	isport	_				10,000
Total-	FOR T	TION OF RURAL A THE CONDUCT OF (EYS R/O PESHAW/	CENSUSES/				2,775,000
SW0161 UPDA		OF RURAL AREA F	RAME FOR THE	CONDUCT	OF CENSUS	ES/ SURVEYS R/O	MINGORA
015301- A03	Оре	rating Expenses					1,585,000
015301- A032	Com	munications					10,000
015301- A038	Trav	el & Transportation					1,555,000
015301- A039	Gen	eral					20,000
015301- A13	Rep	airs and Maintenan	се				10,000
015301- A130	Tran	isport	_				10,000
Total-	FOR T	TION OF RURAL A THE CONDUCT OF (EYS R/O MINGORA	CENSUSES/				1,595,000
015301	Total-	Statistics	-				6,826,000
0153	Total-	Statistics	_				6,826,000
015	Total-	General Services					6,826,000
01	Total-	General Public Ser	vice				6,826,000
	Total-	ACCOUNTANT GE PAKISTAN REVEN					6,826,000

NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANN AND REFORM DIVISION	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REV	ENUES SUB-OFFICE,	PESHAWAR	

SUB-OFFICE, PESHAWAR

NO. 141 FC2	2D28 DEVELOPMENT EXPENDITURE AND REFORM DIVISION	OF PLANNI	NG, DEVELOPMEN	T DEMAND	S FOR GRANTS
		Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAK	(ISTAN REV	ENUES SUB-OFFI	CE, KARACHI	
015 Genera 0153 Statist 015301 Statist		THE CONDU	CT OF CENSUSES/	SURVEYS F/O DA	DU
015301- A03	Operating Expenses				272,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				242,000
015301- A039	General				20,000
015301- A13					
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU				282,000
HD0197 UPDA	TION OF RURAL AREA FRAME FOR T		CT OF CENSUSES	SURVEYS R/O HY	DERABAD
015301- A03	Operating Expenses				272,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				242,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD				282,000
JD0062 UPDA	TION OF RURAL AREA FRAME FOR T	HE CONDU	CT OF CENSUSES/	SURVEYS F/O JAG	COBABAD
015301- A03	Operating Expenses				272,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				242,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000

NO. 141 FC22	D28 DEVELOPMENT EXPENDIT AND REFORM DIVISION	URE OF PLANN	ING, DEVELOPMENT	DEMAND	S FOR GRANTS
	-	No of Posts 3-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OFFICE	, KARACHI	
Total-UPDATION OF RURAL AREA FRAME 22 FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JACOBABAD					282,000
KA3128 UPDA	TION OF RURAL AREA FRAME F	OR THE CONDU	JCT OF CENSUSES/ S	URVEYS PBS KA	ARACHI
015301- A01	Employees Related Expenses				1,200,000
015301- A011	Pay	1			1,200,000
015301- A011-1	Pay of Officers	(1)			(1,200,000)
015301- A03	Operating Expenses				1,240,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				1,210,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
Total- UPDATION OF RURAL AREA FRAME 2,450 FOR THE CONDUCT OF CENSUSES/ SURVEYS PBS KARACHI					2,450,000
LA0081 UPDAT	ION OF RURAL AREA FRAME F	OR THE CONDU	ICT OF CENSUSES/ S	URVEYS R/O LA	RKANA
015301- A03	Operating Expenses				393,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				363,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000
015301- A130	Transport				10,000
	UPDATION OF RURAL AREA FF FOR THE CONDUCT OF CENSU SURVEYS R/O LARKANA				403,000
MS0061 UPDA	TION OF RURAL AREA FRAME	OR THE CONDU	JCT OF CENSUSES/ S	URVEYS R/O MI	RPURKHAS
015301- A03	Operating Expenses				272,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				242,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenance				10,000

NO. 141 FC2	2D28 DEVELOPMENT EXPENDITURE OF AND REFORM DIVISION	PLANNING, DEVELOPMENT	DEMANDS FOR GRANTS		
	No of Pos 2018-19 2019		2018-20192019-2020RevisedBudgetEstimateEstimateRsRs		
	ACCOUNTANT GENERAL PAKIST	AN REVENUES SUB-OFFICE	E, KARACHI		
015301- A130	Transport		10,000		
Total-	Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS				
NH0051 UPDA	TION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES/ S	URVEYS F/O NAWABSHAH		
015301- A03	Operating Expenses		272,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		242,000		
015301- A039	General		20,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH		282,000		
SK0191 UPDA	TION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES/ S	URVEYS R/O SUKKUR		
015301- A03	Operating Expenses		1,680,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		1,650,000		
015301- A039	General		20,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR		1,690,000		
015301	Total- Statistics		5,953,000		
0153	Total- Statistics		5,953,000		
015	Total- General Services		5,953,000		
01	Total- General Public Service		5,953,000		
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,953,000		

NO. 141 FC22	D28 DEVELOPMENT EX AND REFORM DIVIS		E OF PLANN	IING, DEVELOPMENT	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT G	ENERAL P	AKISTAN RE	EVENUES SUB-OFFIC	E, QUETTA	
01 General	Public Service:					
	Services:					
	g Services:					
015201 Plannin QA0625 ESTT (g: DF INSPECTOR GENER/			OJECTS (IGDP) BALO	CHISTAN (PHASI	F-II) QUETTA
015201- A01	Employees Related Ex			5,267,000	5,267,000	5,237,000
015201- A011	Pay	23	15	5,117,000	5,117,000	5,117,000
015201- A011-1		(6)	(2)	(2,253,000)	(2,252,000)	(2,252,000)
	Pay of Other Staff	(17)	(13)	(2,864,000)	(2,865,000)	(2,865,000)
015201- A012	Allowances	()	()	150,000	150,000	120,000
015201- A012-2	Other Allowances (Exclu	iding TA)		(150,000)	(150,000)	(120,000)
015201- A03	Operating Expenses	- /		614,000	614,000	694,000
015201- A032	Communications			87,000	87,000	87,000
015201- A033	Utilities			210,000	210,000	320,000
015201- A038	Travel & Transportation			200,000	200,000	200,000
015201- A039	General			117,000	117,000	87,000
015201- A06	Transfers			1,000	1,000	1,000
015201- A063	Entertainment & Gifts			1,000	1,000	1,000
015201- A09	Physical Assets			6,000	6,000	6,000
015201- A092	Computer Equipment			3,000	3,000	3,000
015201- A095	Purchase of Transport			1,000	1,000	1,000
015201- A096	Purchase of Plant and M	lachinery		1,000	1,000	1,000
015201- A097	Purchase of Furniture ar	nd Fixture		1,000	1,000	1,000
015201- A13	Repairs and Maintenar	nce		112,000	112,000	62,000
015201- A130	Transport			100,000	100,000	50,000
015201- A131	Machinery and Equipme	ent		10,000	10,000	10,000
015201- A132	Furniture and Fixture			1,000	1,000	1,000
015201- A133	Buildings and Structure			1,000	1,000	1,000
Γ	STT. OF INSPECTOR G DEVELOPMENT PROJEC BALOCHISTAN (PHASE-	CTS (IGDP)		6,000,000	6,000,000	6,000,000

NO. 141 FC2	22D28 DEVELOPMENT EXF AND REFORM DIVIS		NING, DEVELOPMENT	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GE	NERAL PAKISTAN R	EVENUES SUB-OFFICE	E, QUETTA	
015201	Total- Planning		6,000,000	6,000,000	6,000,000
0152	Total- Planning Services		6,000,000	6,000,000	6,000,000
0153 Statis	tics:				
015301 Statis	tics :				
KR0061 UPDA	TION OF RURAL AREA FR	RAME FOR THE CON	DUCT OF CENSUSES/ S	URVEYS F/O KH	IUZDAR
015301- A03	Operating Expenses				635,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				605,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenan	ce			10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AF FOR THE CONDUCT OF C SURVEYS F/O KHUZDAR	ENSUSES/			645,000
LI0061 UPDA	TION OF RURAL AREA FRA	AME FOR THE COND	UCT OF CENSUSES/ SU	RVEYS F/O LOF	RALAI
015301- A03	Operating Expenses				95,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				65,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenan	ce			10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AF FOR THE CONDUCT OF O SURVEYS F/O LORALAI				105,000
QA3104 UPD	ATION OF RURAL AREA FF	RAME FOR THE CON	DUCT OF CENSUSES/ S	URVEYS R/O QU	JETTA
015301- A03	Operating Expenses				899,000
015301- A032	Communications				10,000
015301- A038	Travel & Transportation				869,000
015301- A039	General				20,000
015301- A13	Repairs and Maintenan	ce			10,000
015301- A130	Transport				10,000
Total-	UPDATION OF RURAL AF				909,000

NO. 141 FC2	NO. 141 FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMEN AND REFORM DIVISION			ING, DEVELOPMENT	DEMAND	S FOR GRANTS
			of Posts 9 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
				Rs	Rs	Rs
		ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OFFIC	E, QUETTA	
		HE CONDUCT OF CENSUSE EYS R/O QUETTA	ES/			
TB0261 UPDA		F RURAL AREA FRAME FO	R THE CONDU	CT OF CENSUSES/ S	URVEYS F/O TU	RBAT
015301- A03	Ope	rating Expenses				585,000
015301- A032	Com	munications				10,000
015301- A038	Trav	el & Transportation				555,000
015301- A039	Gen	eral				20,000
015301- A13	Rep	airs and Maintenance				10,000
015301- A130	Tran	sport				10,000
Total-	FOR T	TION OF RURAL AREA FRA HE CONDUCT OF CENSUSE EYS F/O TURBAT				595,000
015301	Total-	Statistics				2,254,000
0153	Total-	Statistics				2,254,000
015	Total-	General Services		6,000,000	6,000,000	8,254,000
01	Total-	General Public Service		6,000,000	6,000,000	8,254,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		6,000,000	6,000,000	8,254,000

NO. 141 FC22D28	DEVELOPMENT EXPENDITURE OF	PLANNING, DEVELOPME	ENT DEMAND	DS FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKIS	TAN REVENUES SUB-O	FFICE, GILGIT	
015General Set0153Statistics:015301Statistics :	blic Service: rvices: OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSE	S/ SURVEYS F/O GI	LGIT
015301- A03 Op	erating Expenses			1,240,000
015301- A032 Co	mmunications			10,000
015301- A038 Tra	avel & Transportation			1,210,000
015301- A039 Ge	neral			20,000
015301- A13 Re	pairs and Maintenance			10,000
015301- A130 Tra	ansport			10,000
Total- UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT				1,250,000
015301 Tota	- Statistics			1,250,000
0153 Tota	- Statistics			1,250,000
015 Tota	- General Services			1,250,000
01 Tota	- General Public Service			1,250,000
Total	- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			1,250,000
TOTAL - DEMAND 31,240,243,000 4,502,505,000				7,963,517,000

NO. 142.- DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH DEMANDS FOR GRANTS HARMONY

DEMAND NO. 142

(FC22D95)

DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF RELIGEOUS AFF AIRS & INTERFAITH HARMONY.**

Voted Rs. 1,000,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY.

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
084	Religious Affairs			1,000,000,000
	Total			1,000,000,000
	OBJECT CLASSIFICATION			
A12	Civil works			1,000,000,000
	Total			1,000,000,000

NO. 142 FC2		VELOPMENT EXPENDITUR ERFAITH HARMONY	E OF RELIGE	EOUS AFF AIRS &	DEMANI	DS FOR GRANTS
III DETAILS	S are as fo	ollows :-				
			of Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT (GENERAL PA	KISTAN REVENUES	5	
084 Religi 0841 Religi 084101 Admi	ous Affai ous Affai nistration	rs:	UCTURE KA	RTARPUR		
084101- A12	Civil w	vorks				1,000,000,000
084101- A124	Buildin	g and Structures				1,000,000,000
Total-		CQUISITION & DEV. OF TRUCTURE KARTARPUR				1,000,000,000
084101	Total- A	Administration				1,000,000,000
0841	Total- F	Religious Affairs				1,000,000,000
084	Total- F	Religious Affairs				1,000,000,000
08	Total- F	Recreation, Culture and Religi	on			1,000,000,000
		ACCOUNTANT GENERAL				1,000,000,000
	TOTAL -	DEMAND				1,000,000,000

NO. 143.- DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS DEMAND NO. 143 (FC22D31)

DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 7,407,361,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
016	Basic Research	2,950,803,000	453,255,000	6,861,646,000
042	Agriculture, Food, Irrigation, Forestry and Fishing	87,300,000	49,142,000	85,262,000
095	Subsidiary Services to Education	861,897,000	192,274,000	460,453,000
	Total	3,900,000,000	694,671,000	7,407,361,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	150,608,000	71,518,000	361,223,000
A011	Pay	127,053,000	63,183,000	337,465,000
A011-	1 Pay of Officers	(85,761,000)	(43,383,000)	(200,174,000)
A011-	2 Pay of Other Staff	(41,292,000)	(19,800,000)	(137,291,000)
A012	Allowances	23,555,000	8,335,000	23,758,000
A012-	1 Regular Allowances	(16,052,000)	(7,135,000)	(15,185,000)
A012-	2 Other Allowances (Excluding TA)	(7,503,000)	(1,200,000)	(8,573,000)
A02	Project Pre-Investment Analysis	334,526,000	16,000,000	368,275,000
A03	Operating Expenses	374,002,000	152,932,000	1,665,459,000
A05	Grants, Subsidies and Write off Loans	1,500,000,000		
A06	Transfers	117,227,000	112,949,000	44,601,000
A09	Physical Assets	777,050,000	102,995,000	1,979,816,000
A12	Civil works	632,292,000	231,742,000	2,955,634,000
A13	Repairs and Maintenance	14,295,000	6,535,000	32,353,000
	Total	3,900,000,000	694,671,000	7,407,361,000
	(In Foreign Exchange)			(405,276,000)
	(Own Resources)			(370,276,000)
	(Foreign Aid)			(35,000,000)

(In Local Currency)

(3,900,000,000)

(694,671,000)

(7,002,085,000)

NO. 143 FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION					DS FOR GRANTS
III D	ETAILS are as follows :-				
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
		ACCOUNTANT GENERAL PA	AKISTAN REVENUES		
01	General Public Service:				
016	Basic Research:				
0161	Basic Research:				
016101	Administration :				

IB5020 ADVAN	CED SKILLS DEVELOPMENT THROUGH	INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE ECONOMY
016101- A01	Employees Related Expenses	10,000,000
016101- A011	Pay	10,000,000
016101- A011-1	Pay of Officers	(10,000,000)
016101- A03	Operating Expenses	782,500,000
016101- A032	Communications	1,400,000
016101- A038	Travel & Transportation	13,400,000
016101- A039	General	767,700,000
016101- A09	Physical Assets	4,500,000
016101- A095	Purchase of Transport	500,000
016101- A097	Purchase of Furniture and Fixture	4,000,000
016101- A13	Repairs and Maintenance	3,000,000
016101- A131	Machinery and Equipment	3,000,000
	ADVANCED SKILLS DEVELOPMENT THROUGH INTERNATIONAL SCHOLARSHIPS-KNOWLEDGE	800,000,000

ECONOMY

IB5021 PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGING TECHNOLOGIES-KNOWLEDGE ECONOMY INITIATIVE

016101- A01	Employees Related Expenses	65,000,000
016101- A011	Pay	65,000,000
016101- A011-1	Pay of Officers	(38,000,000)
016101- A011-2	Pay of Other Staff	(27,000,000)
016101- A03	Operating Expenses	242,000,000
016101- A032	Communications	20,000,000
016101- A033	Utilities	32,000,000
016101- A034	Occupancy Costs	50,000,000
016101- A038	Travel & Transportation	110,000,000

NO. 143 FC22D31 DEVELOPMENT EX DIVISION	DEMAND	S FOR GRANTS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

General Physical Assets Computer Equipment Purchase of Transport Purchase of Plant and Machin Purchase of Furniture and Fix Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE SLISHMENT OF CENTER FOR A	ure 	30,000,000 693,000,000 120,000,000 400,000,000 73,000,000 490,000,000 490,000,000 10,000,000 1,500,000,000
Computer Equipment Purchase of Transport Purchase of Plant and Machin Purchase of Furniture and Fix Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE	ure 	120,000,000 100,000,000 400,000,000 73,000,000 490,000,000 490,000,000 10,000,000 10,000,000
Purchase of Transport Purchase of Plant and Machin Purchase of Furniture and Fix Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE	ure 	100,000,000 400,000,000 73,000,000 490,000,000 490,000,000 10,000,000
Purchase of Plant and Machin Purchase of Furniture and Fix Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE	ure 	400,000,000 73,000,000 490,000,000 490,000,000 10,000,000 10,000,000
Purchase of Furniture and Fix Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE	ure 	73,000,000 490,000,000 490,000,000 10,000,000 10,000,000
Civil works Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		490,000,000 490,000,000 10,000,000 10,000,000
Building and Structures Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		490,000,000 10,000,000 10,000,000
Repairs and Maintenance General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		10,000,000 10,000,000
General PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		10,000,000
PAK-CHINA UNIVERSITY OF ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		
ENGINEERING AND EMERGIN TECHNOLOGIES-KNOWLEDG ECONOMY INITIATIVE		1,500,000,000
LISHMENT OF CENTER FOR A		
NOWLEDGE ECONOMY	ADVANCED TECHNOLOGIES IN BIO	MEDICAL
Employees Related Expense	es	3,540,000
Pay	3	3,540,000
1 Pay of Officers	(2)	(3,300,000)
2 Pay of Other Staff	(1)	(240,000)
Project Pre-Investment Anal	lysis	78,698,000
Research Survey & Explorator	ry Oper	78,698,000
Operating Expenses		19,985,000
Travel & Transportation		10,000,000
General		9,985,000
Physical Assets		528,967,000
Purchase of Plant and Machin	iery	528,967,000
ADVANCED TECHNOLOGIES BIOMEDICAL MATERIALS-KN ECONOMY	IN	631,190,000
(In Foreign Exchange)		(370,276,000)
	 KNOWLEDGE ECONOMY Employees Related Expense Pay Pay of Officers Pay of Other Staff Project Pre-Investment Anal Research Survey & Explorato Operating Expenses Travel & Transportation General Physical Assets Purchase of Plant and Machir ESTABLISHMENT OF CENTER ADVANCED TECHNOLOGIES BIOMEDICAL MATERIALS-KN ECONOMY 	BLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIO SNOWLEDGE ECONOMY Employees Related Expenses Pay 3 1 Pay of Officers (2) 2 Pay of Other Staff (1) Project Pre-Investment Analysis Research Survey & Exploratory Oper Operating Expenses Travel & Transportation General Physical Assets Purchase of Plant and Machinery ESTABLISHMENT OF CENTER FOR ADVANCED TECHNOLOGIES IN BIOMEDICAL MATERIALS-KNOWLEDGE ECONOMY

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	(Own Resources)					(370,276,000)
	(In Local Currency)					(260,914,000)
IB5023 ESTABL OF BIO PRODU	LISHMENT OF NATION CE	NTER FO	R INDUST	RIAL BIO TECHNOLO	OGY FOR PIOLT MA	NUFACTURING
016101- A01	Employees Related Expe	enses				20,000,000
016101- A011	Pay					20,000,000
016101- A011-1	Pay of Officers					(8,000,000)
016101- A011-2	Pay of Other Staff					(12,000,000)
016101- A03	Operating Expenses					7,000,000
016101- A038	Travel & Transportation					5,000,000
016101- A039	General					2,000,000
016101- A09	Physical Assets					68,000,000
016101- A096	Purchase of Plant and Ma	chinery				63,000,000
016101- A097	Purchase of Furniture and	Fixture				5,000,000
016101- A12	Civil works					55,000,000
016101- A124	Building and Structures					55,000,000
	ESTABLISHMENT OF NAT FOR INDUSTRIAL BIO TEC FOR PIOLT MANUFACTUR PRODUCT	HNOLOG	GY			150,000,000
ID7268 CERTIF	ICATION INCENTIVE PROC	GRAM FC	R SMES			
016101- A01	Employees Related Expe	enses		14,500,000	9,780,000	22,500,000
016101- A011	Pay	22	22	7,000,000	6,390,000	17,500,000
016101- A011-1	Pay of Officers	(4)	(3)	(2,500,000)	(2,500,000)	(8,750,000)
016101- A011-2	Pay of Other Staff	(18)	(19)	(4,500,000)	(3,890,000)	(8,750,000)
016101- A012	Allowances			7,500,000	3,390,000	5,000,000
016101- A012-1	Regular Allowances			(4,000,000)	(2,540,000)	(4,000,000)
016101- A012-2	Other Allowances (Excludi	ing TA)		(3,500,000)	(850,000)	(1,000,000)
016101- A03	Operating Expenses			82,761,000	59,820,000	75,720,000
016101- A032	Communications			700,000	300,000	510,000
016101- A034	Occupancy Costs			10,000	2,000	10,000

		0,070			
NO. 143 FC22	D31 DEVELOPMENT EX	PENDITURE OF SCIE		OGY DEMAN	DS FOR GRANTS
	DIVISION				
		No of Posts 2018-19 2019-20	2018-2019 Budget	2018-2019 Revised	2019-2020 Budget
		2010-19 2019-20	Budget Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACC	OUNTANT GENERAL	PAKISTAN REVENUI	ES	
016101- A038	Travel & Transportation		12,500,000	5,950,000	12,000,000
016101- A039	General		69,551,000	53,568,000	63,200,000
016101- A06	Transfers		500,000		1,00
016101- A063	Entertainment & Gifts		500,000		1,000
016101- A09	Physical Assets		1,239,000		301,000
016101- A092	Computer Equipment		100,000		100,000
016101- A095	Purchase of Transport		1,000		1,000
016101- A096	Purchase of Plant and M	<i>Aachinery</i>	500,000		100,000
016101- A097	Purchase of Furniture a	nd Fixture	638,000		100,000
016101- A13	Repairs and Maintena	nce	1,000,000	400,000	1,478,00
016101- A130	Transport		500,000	300,000	978,000
016101- A131	Machinery and Equipme	ent	500,000	100,000	500,000
	CERTIFICATION INCENT	TIVE PROGRAM	100,000,000	70,000,000	100,000,000
016101	Total- Administration		100,000,000	70,000,000	3,181,190,000
	utions to Scientific Soc		ND (NUTECH)		
016102- A05	Grants, Subsidies and	Write off Loans	1,500,000,000		
016102- A052	Grants Domestic		1,500,000,000		
	NAIONAL UNIVERSITY (TECHNOLOGY ISLAMAI		1,500,000,000		
016102	Total- Contributions to S	cientific Societies	1,500,000,000		
016120 Others ID8423 HALAL	: ACCREDITATION PNAC				
016120- A01	Employees Related Ex	penses	12,753,000	7,834,000	11,400,000
016120- A011	Pay	13	12,700,000	7,834,000	11,400,000
016120- A011-1	Pay of Officers	(6)	(9,200,000)	(5,410,000)	(9,020,000
	Pay of Other Staff	(7)	(3,500,000)	(2,424,000)	(2,380,000
016120- A011-2	i aj el etalle etall				
016120- A011-2 016120- A012	Allowances		53,000		

23,397,000

2,696,000

4,100,000

wances (Excluding TA)

016120- A03 Operating Expenses

	DIVISION					
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACC	COUNTANT	ENERAL P	AKISTAN REVENUI	ES	
016120- A032	Communications			500,000		50,00
016120- A038	Travel & Transportation	n		12,500,000	575,000	1,100,00
016120- A039	General			10,397,000	2,121,000	2,950,00
016120- A09	Physical Assets			600,000	600,000	
016120- A092	Computer Equipment			300,000	300,000	
016120- A096	Purchase of Plant and	Machinery		100,000	100,000	
016120- A097	Purchase of Furniture	and Fixture		200,000	200,000	
016120- A13	Repairs and Maintena	ance		200,000	200,000	
016120- A130	Transport			100,000	100,000	
016120- A131	Machinery and Equipm	nent		100,000	100,000	
Total- H	ALAL ACCREDITATIO	ON PNAC		36,950,000	11,330,000	15,500,00
D9233 FIRST N	ATIONAL INDUSTRIAL	. INNOVATIO	N SURVEY			
016120- A01	Employees Related E	xpenses		4,169,000		3,133,00
016120- A011	Pay	6	6	2,200,000		2,425,00
016120- A011-1	Pay of Officers	(3)	(3)	(1,680,000)		(1,900,00
016120- A011-2	Pay of Other Staff	(3)	(3)	(520,000)		(525,00
)16120- A012	Allowances			1,969,000		708,00
016120- A012-1	Regular Allowances			(1,537,000)		(600,00
016120- A012-2	Other Allowances (Exc	luding TA)		(432,000)		(108,00
016120- A02	Project Pre-Investme	nt Analysis		25,000,000		14,201,00
016120- A022	Research Survey & Ex	nlaratan (Ona		25,000,000		14,201,00

016120- A03 **Operating Expenses** 11,312,000 18,000 2,100,000 016120- A032 Communications 200,000 016120- A033 Utilities 420,000 016120- A038 Travel & Transportation 1,000,000 400,000 016120- A039 General 9,692,000 18,000 1,700,000 016120- A09 **Physical Assets** 560,000 566,000 016120- A092 Computer Equipment 560,000 566,000 Total- FIRST NATIONAL INDUSTRIAL 41,041,000 18,000 20,000,000

ID9238 NEED ASSESMENT OF S&T HUMAN RESOURCES FOR DERIVING INNOVATION AND ACHIEVING VISION

INNOVATION SURVEY

NO. 143 FC22D31 DEVELOPMENT EXPEND	DEMANDS	FOR GRANTS						
DIVISION	DIVISION							
	No of Posts	2018-2019	2018-2019	2019-2020				

NO OI POSIS	2010-2019	2010-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

2050						
016120- A01	Employees Related Expe	nses		3,194,000		2,893,000
016120- A011	Pay	5	5	1,784,000		1,800,000
016120- A011-1	Pay of Officers	(2)	(2)	(1,152,000)		(1,200,000)
016120- A011-2	Pay of Other Staff	(3)	(3)	(632,000)		(600,000)
016120- A012	Allowances			1,410,000		1,093,000
016120- A012-1	Regular Allowances			(892,000)		(868,000)
016120- A012-2	Other Allowances (Excluding	ng TA)		(518,000)		(225,000)
016120- A02	Project Pre-Investment A	nalysis		8,000,000		8,250,000
016120- A022	Research Survey & Explora	atory Ope	er	8,000,000		8,250,000
016120- A03	Operating Expenses			5,304,000		2,425,000
016120- A038	Travel & Transportation			1,154,000		500,000
016120- A039	General			4,150,000		1,925,000
016120- A09	Physical Assets			1,022,000		922,000
016120- A092	Computer Equipment			848,000		748,000
016120- A097	Purchase of Furniture and	Fixture		174,000		174,000
	NEED ASSESMENT OF S& RESOURCES FOR DERIVIN INNOVATION AND ACHIEV 2050	IG		17,520,000		14,490,000
ID9240 ESTB. C	OF MEDICAL DEVICES DEV	ELOPME		RE (MDDC) AT NUST	ISLAMABAD	
016120- A01	Employees Related Expe	nses		28,620,000	28,620,000	32,960,000
016120- A011	Pay	27	27	28,540,000	28,540,000	32,960,000
016120- A011-1	Pay of Officers	(12)	(12)	(22,410,000)	(22,410,000)	(26,410,000)
016120- A011-2	Pay of Other Staff	(15)	(15)	(6,130,000)	(6,130,000)	(6,550,000)
016120- A012	Allowances			80,000	80,000	
016120- A012-2	Other Allowances (Excluding	ng TA)		(80,000)	(80,000)	
016120- A03	Operating Expenses			11,000,000	11,000,000	48,340,000
016120- A031	Fees					1,000
016120- A038	Travel & Transportation			2,000,000	2,000,000	
016120- A039	General			9,000,000	9,000,000	48,339,000
016120- A09	Physical Assets			34,550,000	34,550,000	

NO. 143 FC22	D31 DEVELOPMENT EXP DIVISION	ENDITUR	E OF SCIEN	ICE AND TECHNOL	.OGY DEMAND	S FOR GRANTS
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCO	UNTANT G	ENERAL F	AKISTAN REVENU	ES	
016120- A096	Purchase of Plant and Ma	chinery		32,550,000	32,550,000	
016120- A097	Purchase of Furniture and	•		2,000,000	2,000,000	
016120- A12	Civil works			38,000,000	38,000,000	
016120- A124	Building and Structures			38,000,000	38,000,000	
[ESTB. OF MEDICAL DEVI DEVELOPMENT CENTRE NUST ISLAMABAD	-	т	112,170,000	112,170,000	81,300,000
	NESS AND TRAINING ON N(PNHHA) PNAC	PAKISTA	N NATION	AL HOSPITAL AND	HEALTH CARE	
016120- A01	Employees Related Exp	enses		11,500,000	4,200,000	9,100,000
016120- A011	Pay	11	11	11,000,000	4,000,000	9,000,000
016120- A011-1	Pay of Officers	(6)	(6)	(8,500,000)	(3,000,000)	(7,500,000)
016120- A011-2	Pay of Other Staff	(5)	(5)	(2,500,000)	(1,000,000)	(1,500,000)
016120- A012	Allowances			500,000	200,000	100,000
016120- A012-2	Other Allowances (Exclud	ing TA)		(500,000)	(200,000)	(100,000)
016120- A03	Operating Expenses			17,000,000	7,200,000	3,340,000
016120- A033	Utilities			500,000		
016120- A038	Travel & Transportation			7,000,000	3,400,000	1,100,000
016120- A039	General			9,500,000	3,800,000	2,240,000
016120- A09	Physical Assets			6,700,000	2,680,000	
016120- A092	Computer Equipment			3,700,000	1,480,000	
016120- A096	Purchase of Plant and Ma	chinery		2,000,000	800,000	
016120- A097	Purchase of Furniture and	l Fixture		1,000,000	400,000	
016120- A13	Repairs and Maintenand	e		970,000	388,000	
016120- A130	Transport			470,000	188,000	
016120- A131	Machinery and Equipmen	t		500,000	200,000	
F	WARENESS AND TRAIN PAKISTAN NATIONAL HO HEALTH CARE ACCREDITATION(PNHHA	SPITAL A	ND	36,170,000	14,468,000	12,440,000
ID9366 ACREDI	TATION OF NUST LABOR	RITRIES IN	ACCORDA	NCE WITH ISO ST	ANDARDS	

016120- A09 Physical Assets

4,437,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY **DEMANDS FOR GRANTS** DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 016120- A096 Purchase of Plant and Machinery 4,437,000 016120- A13 **Repairs and Maintenance** 3,000,000 016120- A131 Machinery and Equipment 3,000,000 Total- ACREDITATION OF NUST LABORITRIES 7,437,000 IN ACCORDANCE WITH ISO **STANDARDS** ID9368 ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET 016120- A01 **Employees Related Expenses** 1,744,000 3,366,000 016120- A011 Pay 768,000 1,926,000 016120- A011-1 Pay of Officers (1,350,000)016120- A011-2 Pay of Other Staff (768,000)(576,000)016120- A012 Allowances 976,000 1,440,000 016120- A012-1 Regular Allowances (576,000)(1,440,000)016120- A012-2 Other Allowances (Excluding TA) (400,000)016120- A03 **Operating Expenses** 28,461,000 9,684,000 016120- A031 Fees 3,450,000 1,000,000 Communications 016120- A032 110,000 284,000 016120- A033 Utilities 2,890,000 7,800,000 016120- A038 Travel & Transportation 1,000,000 200,000 016120- A039 General 21,011,000 400,000 016120- A06 Transfers 100,000 016120- A063 Entertainment & Gifts 100,000 016120- A09 **Physical Assets** 950,000 016120- A092 **Computer Equipment** 450,000 016120- A096 Purchase of Plant and Machinery 500,000 016120- A12 **Civil works** 36,000,000 016120- A124 **Building and Structures** 36,000,000

200,000

200,000

30,505,000

3,879

Total- ETAB. OF PAK-KOREA TESTING FACILITY FOR SOLAR & ALLIED EQUIPMENT PCRET

Transport

Repairs and Maintenance

016120- A13

016120- A130

50,000,000

NO. 143 F	C22D31	DEVELOPMENT EX	PENDITUR	E OF SCI	ENCE AND TECHNOL	.OGY DEMAN	DS FOR GRANTS
				of Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACC	OUNTANT (GENERAL	. PAKISTAN REVENU	ES	
	(In F	oreign Exchange)					(35,000,000)
		eign Aid)					(35,000,000)
	(In L	ocal Currency)			(30,505,000)		(15,000,000)
ID9369 STR	RENGHT	HENING AND UPGR			ARCH AND DEVELOP	MENT ACTIVITIES	
016120- A0		ysical Assets			10,000,000		
016120- A09	96 Pu	rchase of Plant and M	/lachinery		10,000,000		
Tota		ENGHTHENING AND			10,000,000		
		RADATION OF RES					
01612	20 Tota	I- Others			291,793,000	137,986,000	193,730,000
0161	Tota	I- Basic Research			1,891,793,000	207,986,000	3,374,920,000
016	Tota	I- Basic Research			1,891,793,000	207,986,000	3,374,920,000
01	Tota	I- General Public Se	ervice		1,891,793,000	207,986,000	3,374,920,000
095 Sub 0951 Sub 095101 Arc	bsidiary bsidiary chives Li	Affairs and Services Services to Education Services to Education Ibrary and Museums ALENT FARMING SC	on: on: ; :	S) 1800 Y	OUNG STUDENTS		
095101- A0 ⁴	1 En	nployees Related Ex	penses		12,000,000	5,000,000	8,000,000
095101- A0 ²	11 Pa	ıy	25	25	12,000,000	5,000,000	8,000,000
095101- A0 ²	11-1 Pa	y of Officers	(9)	(9)	(11,000,000)	(4,500,000)	(6,000,000)
095101- A0 ²	11-2 Pa	y of Other Staff	(16)	(16)	(1,000,000)	(500,000)	(2,000,000)
095101- A0	2 Pr	oject Pre-Investmen	t Analysis		16,000,000	16,000,000	12,600,000
095101- A02	22 Re	esearch Survey & Exp	loratory Ope	er	16,000,000	16,000,000	12,600,000
095101- A0	3 Op	perating Expenses			51,886,000	28,120,000	40,400,000
095101- A03	32 Co	ommunications			5,250,000	150,000	500,000
095101- A03	38 Tra	avel & Transportation			5,250,000	5,090,000	11,700,000
095101- A03	39 Ge	eneral			41,386,000	22,880,000	28,200,000
095101- A0	6 Tr	ansfers			112,054,000	112,054,000	40,000,000
095101- A06	61 Sc	holarship			112,054,000	112,054,000	40,000,000
095101- A0	9 Ph	ysical Assets			120,314,000	600,000	49,000,000
095101- A09	92 Co	omputer Equipment			38,814,000		48,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY **DEMANDS FOR GRANTS** DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 095101- A095 Purchase of Transport 2,300,000 095101- A096 Purchase of Plant and Machinery 78,700,000 600,000 500,000 095101- A097 Purchase of Furniture and Fixture 500,000 500,000 Total- SCIENCE TALENT FARMING 161,774,000 150,000,000 312,254,000 SCHEME(STFS) 1800 YOUNG STUDENTS ID9234 FINANCIAL SUPPORT TO SCIENTIFIC SOCIETIES IN PAKISTAN(PHASE-II) 095101-A01 **Employees Related Expenses** 724,000 1,622,000 1,572,000 095101- A011 Pay 1,272,000 1,272,000 2 424,000 095101- A011-1 Pay of Officers (1) (1,080,000)(360,000)(1.080.000)095101- A011-2 Pay of Other Staff (192,000)(64,000) (192,000)(1) 095101- A012 Allowances 300,000 300,000 350,000 095101- A012-1 Regular Allowances (300,000)(300,000)(350,000)095101-A03 **Operating Expenses** 13,245,000 9,653,000 16,031,000 095101- A032 Communications 50,000 20,000 50,000 095101- A038 Travel & Transportation 300,000 300,000 400,000 095101- A039 General 12,895,000 9,333,000 15,581,000 095101- A06 Transfers 100,000 40,000 095101- A063 Entertainment & Gifts 100,000 40,000 095101- A09 **Physical Assets** 83,000 83,000 100.000 095101- A092 **Computer Equipment** 83,000 83,000 100,000

3,881

Total- FINANCIAL SUPPORT TO SCIENTIFIC 15,000,000 10,500,000 SOCIETIES IN PAKISTAN(PHASE-II)

ID9235 MODERNIZATION OF PASTIC NATIONAL SCIENCE REFRENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG

095101- A01	101- A01 Employees Related Expenses			4,714,000	1,816,000	6,029,000
095101- A011	Pay	9	9	4,070,000	1,672,000	5,877,000
095101- A011-1	Pay of Officers	(5)	(5)	(2,800,000)	(1,320,000)	(4,797,000)
095101- A011-2	Pay of Other Staff	(4)	(4)	(1,270,000)	(352,000)	(1,080,000)
095101- A012	Allowances			644,000	144,000	152,000
095101- A012-1	Regular Allowances			(144,000)	(144,000)	(152,000)
095101- A012-2	Other Allowances (Excluding 1	⁻ A)		(500,000)		

17,753,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

ACCOUNTANT GENERAL PAKISTAN REVENUES

Estimate

Rs

Estimate

Rs

Estimate

Rs

095101- A03	Operating Expenses	10,979,000	4,800,000	11,229,000
095101- A032	Communications	3,320,000	2,320,000	2,688,000
095101- A033	Utilities	300,000	300,000	300,000
095101- A038	Travel & Transportation	3,806,000	1,506,000	3,200,000
095101- A039	General	3,553,000	674,000	5,041,000
095101- A06	Transfers	200,000	200,000	
095101- A063	Entertainment & Gifts	200,000	200,000	
095101- A09	Physical Assets	17,950,000	13,084,000	6,442,000
095101- A092	Computer Equipment	14,500,000	10,734,000	5,442,000
095101- A096	Purchase of Plant and Machinery	1,750,000	1,750,000	
095101- A097	Purchase of Furniture and Fixture	1,700,000	600,000	1,000,000
095101- A12	Civil works	800,000	100,000	
095101- A124	Building and Structures	800,000	100,000	
	MODERNIZATION OF PASTIC NATIONAL SCIENCE REFRENCE LIBRARY FOR EFFECTIVE RESOURCES SHARING AMONG	34,643,000	20,000,000	23,700,000
ID9239 COMPE	TITIVE RESEARCH PROGRAMME			
095101- A01	Employees Related Expenses	864,000		864,000
095101- A012	Allowances	864,000		864,000
095101- A012-1	Regular Allowances	(864,000)		(864,000)
095101- A02	Project Pre-Investment Analysis	285,526,000		254,526,000
095101- A022	Research Survey & Exploratory Oper	285,526,000		254,526,000
095101- A03	Operating Expenses	8,700,000		8,700,000
095101- A038	Travel & Transportation	2,700,000		2,700,000
095101- A039	General	6,000,000		6,000,000
095101- A06	Transfers	3,000,000		3,000,000
095101- A062	Technical Assistance	3,000,000		3,000,000
095101- A09	Physical Assets	1,910,000		1,910,000
095101- A092		1 200 000		720.000
	Computer Equipment	1,280,000		720,000
095101- A094	Computer Equipment Other Stores and Stocks	1,280,000		720,000 560,000
095101- A094 095101- A097		630,000		·

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS DIVISION No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total		PETITIVE RESEARCH	300,000,000		269,000,000
ID9367 ESTA	BLISHM	IENT OF MODEL SCIENCE SCHOOL G	HAZIWAL		
095101- A01	Emp	bloyees Related Expenses	500,000		
095101- A012	2 Allov	wances	500,000		
095101- A012	2-2 Othe	er Allowances (Excluding TA)	(500,000)		
095101- A03	Оре	rating Expenses	34,000,000		
095101- A039) Gen	eral	34,000,000		
095101- A12	Civi	l works	165,500,000		
095101- A124	l Build	ding and Structures	165,500,000		
Total		BLISHMENT OF MODEL SCIENCE	200,000,000		
095101	Total-	Archives Library and Museums	861,897,000	192,274,000	460,453,000
0951	Total-	Subsidiary Services to Education	861,897,000	192,274,000	460,453,000
095	Total-	Subsidiary Services to Education	861,897,000	192,274,000	460,453,000
09	Total-	Education Affairs and Services	861,897,000	192,274,000	460,453,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,753,690,000	400,260,000	3,835,373,000
	(Ir	r Foreign Exchange)			(405,276,000)
	(0	wn Resources)			(370,276,000)
	(F	oreign Aid)			(35,000,000)
	(Ir	Local Currency)	(2,753,690,000)	(400,260,000)	(3,430,097,000)

		0,001		
NO. 143 FC22		SCIENCE AND TECHNOL	OGY DEMAND	S FOR GRANTS
	DIVISION			
	No of Po		2018-2019	2019-2020
	2018-19 20	19-20 Budget Estimate	Revised Estimate	Budget Estimate
		Rs	Rs	Rs
				ne -
	ACCOUNTANT GENERAL PAKIS	TAN REVENUES SUB-OF	FICE, LAHORE	
01 Genera	Il Public Service:			
	Research:			
0161 Basic F	Research:			
016101 Admini	stration :			
AK0050 UPGR	ADATION OF ENGINEERING & COMPUT	ER LAB AT CIIT ATTOCK		
016101- A03	Operating Expenses	600,000		
016101- A039	General	600,000		
016101- A09	Physical Assets	19,400,000		
016101- A095	Purchase of Transport	5,500,000		
016101- A096	Purchase of Plant and Machinery	13,900,000		
	UPGRADATION OF ENGINEERING & COMPUTER LAB AT CIIT ATTOCK	20,000,000		
LO3118 NATIO (KNOWLEDGE	NAL CENTRE OF RESEARCH INOV. UN ECONOMY	DR PROCESS & ENTRPSH	P. IN AI & ALLIED TI	ECH. PHAS-I
016101- A01	Employees Related Expenses			65,000,000
016101- A011	Pay			65,000,000
016101- A011-1	Pay of Officers			(38,000,000)
016101- A011-2	Pay of Other Staff			(27,000,000)
016101- A03	Operating Expenses			295,400,000
016101- A032	Communications			41,000,000
016101- A033	Utilities			800,000
016101- A034	Occupancy Costs			25,000,000
016101- A038	Travel & Transportation			150,600,000
016101- A039	General			78,000,000
016101- A09	Physical Assets			165,000,000
016101- A092	Computer Equipment			30,000,000
016101- A095	Purchase of Transport			25,000,000
016101- A096	Purchase of Plant and Machinery			70,000,000
016101- A097	Purchase of Furniture and Fixture			40,000,000
016101- A12	Civil works			1,974,100,000

1,974,100,000

016101- A124 Building and Structures

NO. 143 FC22	D31 DEVELOPMENT EXPENDITU DIVISION	RE OF SCIENC	E AND TECHNOLOGY	DEMAN	DS FOR GRANTS
		of Posts 9 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OFFICE	, LAHORE	
016101- A13	Repairs and Maintenance				500,000
016101- A138	General				500,000
	NATIONAL CENTRE OF RESEARC NOV. UNDR PROCESS & ENTRPS AI & ALLIED TECH. PHAS-I KNOWLEDGE ECONOMY				2,500,000,000
LO9651 MINER PAKISTAN-KNO	AL RESOURCES ASSESSMENT F DWLEDGE	OR ENERGY S	TORAGE MATERIALL	S LI-ON SUPLL	Y CHAIN IN
016101- A01	Employees Related Expenses				38,000,000
016101- A011	Рау				32,000,000
016101- A011-1	Pay of Officers				(10,000,000)
016101- A011-2	Pay of Other Staff				(22,000,000)
016101- A012	Allowances				6,000,000
016101- A012-2	Other Allowances (Excluding TA)				(6,000,000)
016101- A03	Operating Expenses				20,000,000
016101- A032	Communications				1,000,000
016101- A038	Travel & Transportation				15,000,000
016101- A039	General				4,000,000
016101- A09	Physical Assets				142,000,000
016101- A092	Computer Equipment				2,000,000
016101- A095	Purchase of Transport				7,000,000
016101- A096	Purchase of Plant and Machinery				131,000,000
016101- A097	Purchase of Furniture and Fixture				2,000,000
	MINERAL RESOURCES ASSESSM FOR ENERGY STORAGE MATERI/ LI-ON SUPLLY CHAIN IN PAKISTAN-KNOWLEDGE				200,000,000
016101	Total- Administration		20,000,000		2,700,000,000
016120 Others	:				
LO9650 UPGRA	DATION OF POLYMERS AND PLA	STICS LAB A	T PCSIR LAB COMPLE	X LAHORE	
016120- A01	Employees Related Expenses				500,000
016120- A012	Allowances				500,000

NO. 143 F	C22D31 DEVELOPMENT DIVISION	EXPENDITURE OF SCIEN	CE AND TECHNOLO	GY DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTAN	T GENERAL PAKISTAN RE	VENUES SUB-OFFI	CE, LAHORE	
)16120- A01	12-1 Regular Allowances				(500,000)
016120- A03	3 Operating Expense	s			3,000,000
016120- A03	38 Travel & Transportat	tion			1,500,000
016120- A03	39 General				1,500,000
016120- A09	Physical Assets				25,250,000
016120- A09	2 Computer Equipmer	ıt			80,000
016120- A09	04 Other Stores and Sto	ocks			920,000
016120- A09	96 Purchase of Plant ar	nd Machinery			23,500,000
016120- A09	97 Purchase of Furnitur	e and Fixture			750,000
)16120- A13	3 Repairs and Mainte	enance			1,250,00
016120- A13	Buildings and Struct	ure			1,250,000
Tota	I- UPGRADATION OF F PLASTICS LAB AT P COMPLEX LAHORE				30,000,000
01612	0 Total- Others				30,000,000
0161	Total- Basic Researc	:h	20,000,000		2,730,000,000
016	Total- Basic Researc	:h	20,000,000		2,730,000,000
01	Total- General Public	Service	20,000,000		2,730,000,000
042 Agr 0422 Irrig 042205 Equ	onomic Affairs: riculture,Food,Irrigation,I gation: upment machinery work PROVED LAND AND WA		ENHANCE WASTE L	AND PRODUCTI	VITY IN THAL
042205- A01	1 Employees Related	l Expenses	2,030,000	556,000	2,110,000
)42205- A01	11 Pay		1,020,000	204,000	1,800,000
)42205- A01	11-1 Pay of Officers		(330,000)	(66,000)	(500,000
042205- A01	11-2 Pay of Other Staff		(690,000)	(138,000)	(1,300,000
)42205- A01	12 Allowances		1,010,000	352,000	310,000
			(1.0.10.000)		
042205- A01	12-1 Regular Allowances		(1,010,000)	(352,000)	(310,000)

110,000

67,000

042205- A032 Communications

NO. 143 FC22	2D31 DEVELOPMENT EXP DIVISION	ENDITURE OF SCIEN	CE AND TECHNOLOGY	DEMAND	S FOR GRANTS
		No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GE	NERAL PAKISTAN RE	VENUES SUB-OFFICE	, LAHORE	
042205- A038	Travel & Transportation		700,000	420,000	650,000

Totai-	CONSERVATION PTO ENHANCE WASTE	14,003,000	5,642,000	9,986,000
Total-	IMPROVED LAND AND WATER	14,605,000	5,842,000	0.096.000
042205- A131	Machinery and Equipment	80,000	32,000	
042205- A130	Transport	200,000	90,000	100,000
042205- A13	Repairs and Maintenance	280,000	122,000	100,000
042205- A097	Purchase of Furniture and Fixture	400,000	100,000	100,000
042205- A096	Purchase of Plant and Machinery	10,000,000	4,100,000	6,600,000
042205- A09	Physical Assets	10,400,000	4,200,000	6,700,000
042205- A039	General	1,085,000	477,000	426,000
042205- A038	Travel & Transportation	700,000	420,000	650,000

LO1184 TRANS-BOUNDRY AFFECTS ON GROUND & SURFACE WATERS ALONG THE EASTERN BORDER OF THE PAKISTAN

042205- A01	Employees Related Expenses	2,970,000	2,970,000	4,928,000
042205- A011	Рау	1,500,000	1,500,000	2,464,000
042205- A011-1	Pay of Officers	(750,000)	(750,000)	(1,232,000)
042205- A011-2	Pay of Other Staff	(750,000)	(750,000)	(1,232,000)
042205- A012	Allowances	1,470,000	1,470,000	2,464,000
042205- A012-1	Regular Allowances	(1,470,000)	(1,470,000)	(2,464,000)
042205- A03	Operating Expenses	11,175,000	11,175,000	11,226,000
042205- A032	Communications	85,000	85,000	65,000
042205- A033	Utilities	315,000	315,000	420,000
042205- A038	Travel & Transportation	2,000,000	2,000,000	3,090,000
042205- A039	General	8,775,000	8,775,000	7,651,000
042205- A09	Physical Assets	5,300,000	5,300,000	1,524,000
042205- A092	Computer Equipment	2,500,000	2,500,000	1,074,000
042205- A096	Purchase of Plant and Machinery	2,500,000	2,500,000	
042205- A097	Purchase of Furniture and Fixture	300,000	300,000	450,000
042205- A13	Repairs and Maintenance	900,000	900,000	322,000
042205- A130	Transport	900,000	900,000	322,000
	TRANS-BOUNDRY AFFECTS ON GROUND & SURFACE WATERS ALONG	20,345,000	20,345,000	18,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY **DEMANDS FOR GRANTS** DIVISION 2019-2020 No of Posts 2018-2019 2018-2019 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE THE EASTERN BORDER OF THE PAKISTAN 042205 Total- Equipment machinery workshops 34,950,000 26,187,000 27,986,000 0422 Total- Irrigation 34,950,000 26,187,000 27,986,000 Total- Agriculture, Food, Irrigation, Forestry 042 34,950,000 27,986,000 26,187,000 and Fishing 04 Total- Economic Affairs 34,950,000 26,187,000 27,986,000 Total- ACCOUNTANT GENERAL 54,950,000 26,187,000 2,757,986,000 **PAKISTAN REVENUES**

SUB-OFFICE, LAHORE

3.	889

NO. 14	l3 FC22		EVELOPMENT EXI IVISION	PENDITURE OF SCIEN	CE AND TECHNOLOG	Y DEMAND	S FOR GRANTS
				No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		4	CCOUNTANT GEN	IERAL PAKISTAN REV	ENUES SUB-OFFICE	, PESHAWAR	
PR1245	Basic F Basic F Others	Resear Resear : NDATIO	ch: DN OF MEDICINAL	BOTANIC CENTRE AS	SANTIONAL CENTRE	FOR HERBAL ME	EDICINE PCSIR
016120	- A01	Emp	loyees Related Ex	benses	612,000		3,450,000
016120	- A011	Pay					3,450,000
016120	- A011-1	Pay	of Officers				(3,450,000)
016120	- A012	Allow	vances		612,000		
016120	- A012-1	Regu	ular Allowances		(612,000)		
016120	- A03	Oper	rating Expenses		2,030,000		1,580,000
016120	- A034	Occu	ipancy Costs				300,000
016120	- A038	Trave	el & Transportation		200,000		880,000
016120	- A039	Gene	eral		1,830,000		400,000
016120	- A09	Phys	sical Assets		26,258,000		24,570,000
016120	- A092	Com	puter Equipment		200,000		
016120	- A094	Othe	r Stores and Stocks				19,870,000
016120	- A095	Purc	hase of Transport				4,700,000
016120	- A096	Purc	hase of Plant and M	achinery	25,858,000		
016120	- A097	Purc	hase of Furniture an	d Fixture	200,000		
016120	- A13	Repa	airs and Maintenan	ce	1,100,000		400,000
016120	- A130	Tran	sport		100,000		100,000
016120	- A133	Build	lings and Structure		1,000,000		300,000
	l	BOTAI CENTI	ADATION OF MEDI NIC CENTRE AS AI RE FOR HERBAL M OMP. PESHAWAR	NTIONAL IEDICINE PCSIR	30,000,000		30,000,000
0	16120 [·]	Total-	Others		30,000,000		30,000,000
0	161 [·]	Total-	Basic Research		30,000,000		30,000,000
0	16 [.]	Total-	Basic Research		30,000,000		30,000,000

NO. 143 I	C22D31 DEVELOPMENT EXP DIVISION	ENDITURE OF SCIEN	CE AND TECHNOLOGY	DEMAND	S FOR GRANTS
	ACCOUNTANT GENE	No of Posts 2018-19 2019-20 ERAL PAKISTAN REV	2018-2019 Budget Estimate Rs ENUES SUB-OFFICE, I	2018-2019 Revised Estimate Rs PESHAWAR	2019-2020 Budget Estimate Rs
01	Total- General Public Serv Total- ACCOUNTANT GEI		30,000,000 30,000,000		30,000,000 30,000,000

PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

NO. 143 FC22	D31 DEVELOPMENT EXPENDITURE OF SCIEN DIVISION	CE AND TECHNOLOGY	DEMANDS	FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN RE	VENUES SUB-OFFICE	, KARACHI	
016 Basic F 0161 Basic F 016101 Admini	I Public Service: Research: Research: stration : 3. OF POST GRADUATE CENTRE FOR AI IN AG	RI. & HEALTH SCI.(KNC	WLEDGE ECON	OMY INITIAVE)
016101- A01	Employees Related Expenses	· ·		, 15,000,000
016101- A011	Pay			15,000,000
016101- A011-1	Pay of Officers			(8,000,000)
016101- A011-2	Pay of Other Staff			(7,000,000)
016101- A03	Operating Expenses			25,390,000
016101- A032	Communications			3,200,000
016101- A033	Utilities			800,000
016101- A034	Occupancy Costs			5,000,000
016101- A038	Travel & Transportation			5,790,000
016101- A039	General			10,600,000
016101- A09	Physical Assets			45,000,000
016101- A092	Computer Equipment			3,000,000
016101- A095	Purchase of Transport			7,000,000
016101- A096	Purchase of Plant and Machinery			30,000,000
016101- A097	Purchase of Furniture and Fixture			5,000,000
016101- A12	Civil works			90,000,000
016101- A124	Building and Structures			90,000,000
016101- A13	Repairs and Maintenance			500,000
016101- A138	General			500,000
	ESTAB. OF POST GRADUATE CENTRE FOR AI IN AGRI. & HEALTH SCI.(KNOWLEDGE ECONOMY INITIAVE) SLISHMENT OF FACILITIES FOR INDUSTRAIL P			175,890,000
	CONTRACTOR FACILITIES FOR INDUSTRAIL P	NOBUCTION OF NAME		

016101- A01 Employees Related Expenses

016101- A011 Pay

EBRAHIM

9,000,000 9,000,000

	DIVISION	No of Posts	2018-2019	2018-2019	2010 2020
		2018-19 2019-20	Budget	Revised	2019-2020 Budget
		2010-19 2019-20	Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GEN	NERAL PAKISTAN RE	VENUES SUB-OFFICE	E, KARACHI	
016101- A011-1	Pay of Officers				(5,000,000)
016101- A011-2	Pay of Other Staff				(4,000,000)
016101- A03	Operating Expenses				1,000,000
016101- A039	General				1,000,000
016101- A09	Physical Assets				140,000,000
016101- A096	Purchase of Plant and Ma	chinery			135,000,000
016101- A097	Purchase of Furniture and	Fixture			5,000,000
	ESTABLISHMENT OF FAC	CILITIES FOR			150,000,000
	INDUSTRAIL PRODUCTIO				
016101 016120 Others	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration	IF EBRAHIM			325,890,000
016101 016120 Others KA0732 PURCH KARACHI	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT	IF EBRAHIM		E FOR PSQCA L	
016101 016120 Others (A0732 PURCH (ARACHI 016120- A01	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration	IF EBRAHIM T PROVISION OF FRU	NITURE AND FIXTURE 8,223,000	E FOR PSQCA LA	
016101 016120 Others KA0732 PURCH	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT	IF EBRAHIM T PROVISION OF FRU enses 2		FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A01 016120- A011-1	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration : IASE OF LAB EQUIPMENT Employees Related Expo Pay Pay of Officers	IF EBRAHIM T PROVISION OF FRU	8,223,000 7,623,000 (5,410,000)	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A01 016120- A011-1 016120- A011-2	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration HASE OF LAB EQUIPMENT Employees Related Expense Pay Pay of Officers Pay of Other Staff	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000) (2,213,000)	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A01 016120- A011 016120- A011-1 016120- A011-2 016120- A012	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expense Pay Pay of Officers Pay of Officers Pay of Other Staff Allowances	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000)	E FOR PSQCA L	
016101 016120 Others (A0732 PURCH (ARACHI 016120- A01 016120- A011-1 016120- A011-2 016120- A012-1 016120- A012-1	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expension Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000 (600,000)	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A011 016120- A011-1 016120- A011-2 016120- A012-2 016120- A012-1 016120- A012-1 016120- A03	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Experience Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances Operating Expenses	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A011 016120- A011-1 016120- A011-2 016120- A012-1 016120- A012-1 016120- A038	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expension Pay Pay of Officers Pay of Other Staff Allowances Regular Allowances	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000 (600,000) 1,750,000 1,350,000	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A011 016120- A011-1 016120- A011-2 016120- A012-1 016120- A012-1 016120- A038 016120- A039	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expenses Pay of Officers Pay of Officers Pay of Other Staff Allowances Regular Allowances Operating Expenses Travel & Transportation General	IF EBRAHIM T PROVISION OF FRU enses 2	8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000 (600,000) 1,750,000 1,350,000 400,000	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A011 016120- A011-1 016120- A011-2 016120- A012-2 016120- A012-1 016120- A012-1 016120- A03	INDUSTRAIL PRODUCTIO NANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expenses Pay of Officers Pay of Officers Pay of Other Staff Allowances Regular Allowances Operating Expenses Travel & Transportation	IF EBRAHIM T PROVISION OF FRU enses 2	 8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000 (600,000) 1,750,000 1,350,000 400,000 39,390,000 	E FOR PSQCA L	
016101 016120 Others KA0732 PURCH KARACHI 016120- A011 016120- A011-1 016120- A011-2 016120- A012-1 016120- A012-1 016120- A038 016120- A039	INDUSTRAIL PRODUCTIONANOMATERIALS IN LAT Total- Administration : HASE OF LAB EQUIPMENT Employees Related Expenses Pay of Officers Pay of Officers Pay of Other Staff Allowances Regular Allowances Operating Expenses Travel & Transportation General	IF EBRAHIM T PROVISION OF FRU enses 2 (2)	8,223,000 7,623,000 (5,410,000) (2,213,000) 600,000 (600,000) 1,750,000 1,350,000 400,000	E FOR PSQCA L	

016120- A01 Employees Related Expenses

15,236,000

4,500,000

NO. 143 FC22	D31 DEVELOPMENT EXPEN DIVISION	DITURE OF SCIEN	ICE AND TECHNOLOG	GY DEMAND	S FOR GRANTS
	2	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN RE	EVENUES SUB-OFFIC	E, KARACHI	
016120- A011	Pay	14	14,286,000		4,000,000
016120- A011-1	Pay of Officers	(9)	(11,580,000)		(2,000,000)
016120- A011-2	Pay of Other Staff	(5)	(2,706,000)		(2,000,000)
016120- A012	Allowances		950,000		500,000
016120- A012-2	Other Allowances (Excluding	TA)	(950,000)		(500,000)
016120- A03	Operating Expenses		7,450,000		4,800,000
016120- A032	Communications		300,000		300,000
016120- A038	Travel & Transportation		4,450,000		1,800,000
016120- A039	General		2,700,000		2,700,000
016120- A09	Physical Assets		105,680,000		30,700,000
016120- A092	Computer Equipment		4,500,000		200,000
016120- A095	Purchase of Transport		4,500,000		4,300,000
016120- A096	Purchase of Plant and Machi	nery	95,380,000		25,200,000
016120- A097	Purchase of Furniture and Fiz	xture	1,300,000		1,000,000
016120- A12	Civil works		71,634,000		
016120- A124	Building and Structures		71,634,000		
016120- A13	Repairs and Maintenance				10,000,000
016120- A131	Machinery and Equipment				10,000,000
	MONITORING SEA LEVEL RI WATER INTRUSION AND LAI SUBSIDENCE IN INDUS DEL' CREEK SYSTEM WITH	ND	200,000,000		50,000,000
KA3068 CAPAC BIOLOGICAL		G MARINE LIVING	RESOURCES POTEN	TIAL OF PAKISTA	N THROUGH

016120- A01	Employees Related Expenses		1,050,000	1,050,000	1,141,000
016120- A011	Pay	4	980,000	980,000	1,001,000
016120- A011-2	Pay of Other Staff	(4)	(980,000)	(980,000)	(1,001,000)
016120- A012	Allowances		70,000	70,000	140,000
016120- A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(140,000)
016120- A03	Operating Expenses		2,970,000	2,970,000	4,609,000
016120- A038	Travel & Transportation		1,000,000	1,000,000	1,239,000
016120- A039	General		1,970,000	1,970,000	3,370,000

NO. 143 FC2	2D31 DEVELOPMENT EXPENDITURE OF SCIE DIVISION	NCE AND TECHNOLOG	Y DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN R	EVENUES SUB-OFFICI	E, KARACHI	
016120- A09	Physical Assets	25,750,000	25,750,000	7,950,000
016120- A092	Computer Equipment	500,000	500,000	550,000
016120- A096	Purchase of Plant and Machinery	23,750,000	23,750,000	7,400,000
016120- A097	Purchase of Furniture and Fixture	1,500,000	1,500,000	
016120- A13	Repairs and Maintenance	3,500,000	3,500,000	740,000
016120- A133	Buildings and Structure	3,500,000	3,500,000	740,000
Total-	CAPACITY BUILDING FOR TAPPING MARINE LIVING RESOURCES POTENTIAL OF PAKISTAN THROUGH BIOLOGICAL	33,270,000	33,270,000	14,440,000
KA3069 EXTEI	RNAL DEV. OF PSQCA BUILDING GUISTAN-E-	JOHAR COMPLEX AT K	ARACHI	
016120- A01	Employees Related Expenses	875,000	175,000	1,700,000
016120- A011	Pay 2 2	770,000	154,000	1,500,000
016120- A011-	Pay of Officers (2) (2)	(410,000)	(82,000)	(800,000)
016120- A011-2	2 Pay of Other Staff	(360,000)	(72,000)	(700,000)
016120- A012	Allowances	105,000	21,000	200,000
016120- A012-	Regular Allowances	(105,000)	(21,000)	(200,000)
016120- A03	Operating Expenses	1,180,000	236,000	2,300,000
016120- A038	Travel & Transportation	205,000	41,000	400,000
016120- A039	General	975,000	195,000	1,900,000
016120- A12	Civil works	16,945,000	3,389,000	33,000,000
016120- A124	Building and Structures	16,945,000	3,389,000	33,000,000
Total-	EXTERNAL DEV. OF PSQCA BUILDING GUISTAN-E-JOHAR COMPLEX AT KARACHI	19,000,000	3,800,000	37,000,000
016120	Total- Others	301,633,000	37,070,000	101,440,000
0161	Total- Basic Research	301,633,000	37,070,000	427,330,000
016	Total- Basic Research	301,633,000	37,070,000	427,330,000
01	Total- General Public Service	301,633,000	37,070,000	427,330,000
04 Econo	mic Affairs:			

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0422 Irrigation:

NO. 143 FC22D31 DEVELOPMENT EXPENDIT	URE OF SCIENC	E AND TECHNOLOGY	DEMANDS	FOR GRANTS
DIVISION				
Ν	lo of Posts	2018-2019	2018-2019	2019-2020
2018	-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042205 Equipment machinery workshops :

HD3940 INTEGRATED APROACH FOR CONTROL OF WATERLOGGING AND SIN LOW LYING AREA OF SINDH

042205- A01	Employees Related Expenses	2,647,000	529,000	2,778,000
042205- A011	Рау	1,547,000	309,000	1,623,000
042205- A011-2	Pay of Other Staff	(1,547,000)	(309,000)	(1,623,000)
042205- A012	Allowances	1,100,000	220,000	1,155,000
042205- A012-1	Regular Allowances	(1,100,000)	(220,000)	(1,155,000)
042205- A03	Operating Expenses	2,214,000	442,000	3,386,000
042205- A032	Communications	150,000	30,000	150,000
042205- A038	Travel & Transportation	1,414,000	282,000	2,086,000
042205- A039	General	650,000	130,000	1,150,000
042205- A06	Transfers	520,000	104,000	600,000
042205- A064	Other Transfer Payments	520,000	104,000	600,000
042205- A09	Physical Assets	11,183,000	2,237,000	15,184,000
042205- A096	Purchase of Plant and Machinery	11,183,000	2,237,000	15,184,000
042205- A13	Repairs and Maintenance	1,300,000	260,000	2,000,000
042205- A130	Transport	600,000	120,000	1,000,000
042205- A131	Machinery and Equipment	700,000	140,000	1,000,000
	NTEGRATED APROACH FOR CONTROL DF WATERLOGGING AND SIN LOW	17,864,000	3,572,000	23,948,000

LYING AREA OF SINDH

HD3941 EXPLORATION OF GROUNDWATER POTENTIAL AND PROMOTION OF INTERVENTION FOR RAINWATER HARVASTING & BIO SALINE

042205- A01	Employees Related Expenses	3,012,000	2,384,000	3,285,000
042205- A011	Рау	1,340,000	1,060,000	1,475,000
042205- A011-1	Pay of Officers	(670,000)	(670,000)	(725,000)
042205- A011-2	Pay of Other Staff	(670,000)	(390,000)	(750,000)
042205- A012	Allowances	1,672,000	1,324,000	1,810,000
042205- A012-1	Regular Allowances	(1,672,000)	(1,324,000)	(1,810,000)
042205- A03	Operating Expenses	2,909,000	2,404,000	4,600,000
042205- A038	Travel & Transportation	1,340,000	1,240,000	2,200,000
042205- A039	General	1,569,000	1,164,000	2,400,000

NO. 143 FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY				S FOR GRANTS
DIVISION				
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Rs

Rs

Rs

042205- A06	Trar	nsfers	600,000	520,000	1,000,000
042205- A064	Othe	er Transfer Payments	600,000	520,000	1,000,000
042205- A09	Phy	sical Assets	450,000	400,000	580,000
042205- A096	9 Purc	chase of Plant and Machinery	200,000	150,000	80,000
042205- A097	Purc	hase of Furniture and Fixture	250,000	250,000	500,000
042205- A12	Civi	l works	16,855,000	13,015,000	23,200,000
042205- A124	Build	ding and Structures	16,855,000	13,015,000	23,200,000
042205- A13	Rep	airs and Maintenance	660,000	660,000	663,000
042205- A130	Trar	isport	660,000	660,000	663,000
Total-	POTE	ORATION OF GROUNDWATER NTIAL AND PROMOTION OF EVENTION FOR RAINWATER ASTING & BIO SALINE	24,486,000	19,383,000	33,328,000
042205	Total-	Equipment machinery workshops	42,350,000	22,955,000	57,276,000
0422	Total-	Irrigation	42,350,000	22,955,000	57,276,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	42,350,000	22,955,000	57,276,000
04	Total-	Economic Affairs	42,350,000	22,955,000	57,276,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	343,983,000	60,025,000	484,606,000

	D31 DEVELOPMENT E					S FOR GRANTS
			of Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT	GENERAL P	AKISTAN R	EVENUES SUB-OF	FICE, QUETTA	
	Public Service:					
	esearch:					
0161 Basic R 016120 Others	esearch:					
	LISHMENT OF TECHN	CAI TRAINI	NG CENTR	F FOR PRESISION	MACHANICS AND IN	ISTRUMENT
TECH. GAWAD						
016120- A01	Employees Related E	xpenses		4,970,000		5,952,000
016120- A011	Pay	14	14	4,770,000		5,952,000
016120- A011-1	Pay of Officers	(3)	(3)	(2,214,000)		(2,160,000
016120- A011-2	Pay of Other Staff	(11)	(11)	(2,556,000)		(3,792,000
016120- A012	Allowances			200,000		
016120- A012-1	Regular Allowances			(200,000)		
016120- A03	Operating Expenses			26,650,000	4,300,000	7,740,00
016120- A034	Occupancy Costs			6,770,000	1,500,000	1,650,000
016120- A038	Travel & Transportation	า		7,000,000	500,000	2,090,000
016120- A039	General			12,880,000	2,300,000	4,000,000
016120- A09	Physical Assets			324,330,000	5,676,000	13,500,00
016120- A095	Purchase of Transport			23,000,000	5,500,000	3,500,000
016120- A096	Purchase of Plant and	Machinery		288,880,000	176,000	10,000,000
016120- A097	Purchase of Furniture a	and Fixture		12,450,000		
016120- A12	Civil works			307,859,000	171,610,000	233,467,00
016120- A124	Building and Structures	3		307,859,000	171,610,000	233,467,000
016120- A13	Repairs and Maintena	ince		500,000		
016120- A130	Transport			500,000		
T N	ESTABLISHMENT OF T RAINING CENTRE FO MACHANICS AND INST GAWADAR, BAL	R PRESISIO		664,309,000	181,586,000	260,659,000
QA3011 CONST	PSQCA LABS OFFICE	S AT QUET	ТА			
016120- A01	Employees Related E	xpenses		70,000	14,000	600,00
016120- A012	Allowances			70,000	14,000	600,000

NO. 143 FC22D31 [DEMANDS F	OR GRANTS			
		9 2019-20 B	18-2019 udget stimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL P	PAKISTAN REVENUI	ES SUB-OFFICE	, QUETTA	
016120- A012-1 Reg	gular Allowances	((70,000)	(14,000)	(100,000)
016120- A012-2 Oth	er Allowances (Excluding TA)				(500,000)
016120- A03 Ope	erating Expenses		560,000	112,000	3,070,000
016120- A032 Con	nmunications		15,000	3,000	70,000
016120- A033 Utili	ties		100,000	20,000	500,000
016120- A038 Trav	vel & Transportation		360,000	72,000	1,200,000
016120- A039 Ger	neral		85,000	17,000	1,300,000
016120- A12 Civi	il works	6	,338,000	1,267,000	17,667,000
016120- A124 Buil	ding and Structures	6,	338,000	1,267,000	17,667,000
016120- A13 Rep	pairs and Maintenance		100,000	20,000	1,400,000
016120- A130 Trar	nsport		70,000	14,000	700,000
016120- A131 Mac	chinery and Equipment		30,000	6,000	700,000
Total- CONS QUET	ST PSQCA LABS OFFICES AT	- 7,0	68,000	1,413,000	22,737,000
016120 Total-	Others	671,3	377,000 1	82,999,000	283,396,000
0161 Total-	Basic Research			82,999,000	283,396,000
016 Total-	Basic Research	671,3	377,000 1	82,999,000	283,396,000
01 Total-	General Public Service	671,3	377,000 1	82,999,000	283,396,000
04 Economic A	ffairs:	<u>.</u>			
042 Agriculture,	Food,Irrigation,Forestry and F	ishing:			
0422 Irrigation:		-			
042205 Equipment n	nachinery workshops :				
	ATION OF OF KAREZ FOR SU	STAINABLE GROUI	NDWATER MANO	6. & LIVELIHOOD II	MPR. IN
BALOCHISTAN.					
	ployees Related Expenses		800,000		
042205- A011 Pay			800,000		
,	of Other Staff	·	00,000)		
	erating Expenses	4	,700,000		
	vel & Transportation		400,000		
	neral	4,	300,000		
042205- A12 Civi	il works	4	,000,000		
042205- A124 Buil	ding and Structures	4,	000,000		

NO. 143 FC22D31 DEVELOPMENT EXPENDITURE OF S DIVISION			OF SCIENCE	CIENCE AND TECHNOLOGY		ANDS FOR GRANTS
		No of P 2018-19 20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKI	ISTAN REV	ENUES SUB-OFF	ICE, QUETTA	
042205- A13	Rep	airs and Maintenance		500,000		
042205- A130	Tran	sport		500,000		
Total-		BILITATION OF OF KAREZ FOR AINABLE GROUNDWATER MAN	G.	10,000,000		
	& LIVI	ELIHOOD IMPR. IN BALOCHISTA	N			
042205	Total-	Equipment machinery workshops	·	10,000,000		
0422	Total-	Irrigation		10,000,000		
042	Total-	Agriculture,Food,Irrigation,Foresti and Fishing	ry	10,000,000		
04	Total-	Economic Affairs		10,000,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		681,377,000	182,999,000	283,396,000

	D31 DEVELOPMENT E					S FOR GRANTS
			f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT	GENERAL P	AKISTAN F	REVENUES SUB-OF	FICE, GILGIT	
016 Basic F 0161 Basic F 016120 Others	I Public Service: Research: Research: : ADATION OF FRUIT PRO	OCESSING A	NAYLITICA	L LABORATORY A	ND ESTAB. PF GER	MS & MINERAL
016120- A01	Employees Related E	xpenses		11,983,000	5,866,000	2,872,000
016120- A011	Pay	17	17	11,083,000	5,116,000	2,500,000
016120- A011-1	Pay of Officers	(3)	(3)	(4,075,000)	(2,315,000)	(1,000,000)
016120- A011-2	Pay of Other Staff	(14)	(14)	(7,008,000)	(2,801,000)	(1,500,000)
016120- A012	Allowances			900,000	750,000	372,000
016120- A012-1	Regular Allowances			(900,000)	(750,000)	(372,000)
016120- A03	Operating Expenses			9,874,000	7,022,000	2,728,000
016120- A032	Communications			115,000	34,000	34,000
016120- A038	Travel & Transportation	า		4,800,000	3,666,000	600,000
016120- A039	General			4,959,000	3,322,000	2,094,000
016120- A06	Transfers			153,000	31,000	
016120- A063	Entertainment & Gifts			153,000	31,000	
016120- A09	Physical Assets			9,544,000	7,835,000	7,200,000
016120- A092	Computer Equipment			235,000	235,000	
016120- A095	Purchase of Transport					1,500,000
016120- A096	Purchase of Plant and	Machinery		7,964,000	7,000,000	5,000,000
016120- A097	Purchase of Furniture a	and Fixture		1,345,000	600,000	700,000
016120- A12	Civil works			4,361,000	4,361,000	3,200,000
016120- A124	Building and Structures	6		4,361,000	4,361,000	3,200,000
016120- A13	Repairs and Maintena	ince		85,000	85,000	
016120- A130	Transport			85,000	85,000	
	UPGRADATION OF FRU ANAYLITICAL LABORA ESTAB. PF GERMS & M CUTTING AND	TORY AND	SING	36,000,000	25,200,000	16,000,000

NO. 143.- FC22D31 DEVELOPMENT EXPENDITURE OF SCIENCE AND TECHNOLOGY DEMANDS FOR GRANTS DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

016120	Total-	Others	36,000,000	25,200,000	16,000,000
0161	Total-	Basic Research	36,000,000	25,200,000	16,000,000
016	Total-	Basic Research	36,000,000	25,200,000	16,000,000
01	Total-	General Public Service	36,000,000	25,200,000	16,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	36,000,000	25,200,000	16,000,000
	TOTAL	- DEMAND	3,900,000,000	694,671,000	7,407,361,000
	(In For	eign Exchange)			(405,276,000)
	(Own Resources)				(370,276,000)
	(Foreign Aid)				(35,000,000)
	(In Local Currency)		(3,900,000,000)	(694,671,000)	(7,002,085,000)

NO. ---- DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL DEMANDS FOR GRANTS AREAS DEMAND NO. ---

(FC22D33)

DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED TRIBAL AREAS.**

Rs.

Voted

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF STATES AND FRONTIER REGIONS .

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
	OBJECT CLASSIFICATION			
A03	Operating Expenses	28,255,529,000	41,873,937,000	
	Total	28,255,529,000	41,873,937,000	
	(In Foreign Exchange)	(500,000,000)	(500,000,000)	
	(Own Resources)			
	(Foreign Aid)	(500,000,000)	(500,000,000)	
	(In Local Currency)	(27,755,529,000)	(41,373,937,000)	

NO. ---.- FC22D33 DEVELOPMENT EXPENDITURE OF FEDERALLY ADMINISTERED DEMANDS FOR GRANTS TRIBAL AREAS

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020	
2018-19 2019-20	Budget	Revised	Budget	
	Estimate	Estimate	Estimate	
	Rs	Rs	Rs	

NO FC22	D33 DEVELOPMENT EXPENDITURE OF I TRIBAL AREAS	FEDERALLY ADMINIST	ERED DEMAN	DS FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OF	FICE, PESHAWAR	
019 Gener 0191 Gen P 019120 OTHE	ral Public Service: ral Public Service Not Elsewhere Defined: Public Service Not Elsewhere Defined: RS : Q HYDRO POWER PROJECT BAJOR AGE	INCY		
019120- A03 019120- A039	Operating Expenses General	500,000,000		
	BOSAQ HYDRO POWER PROJECT	500,000,000		
Total-	BAJOR AGENCY	500,000,000		
PR0355 FATA PROJECTS.		NG ALL SPECIAL PROG	GRAMMES & DONARS	S ASSISTED
019120- A03	Operating Expenses	24,500,000,000	41,022,950,000	
019120- A039	General	24,500,000,000	41,022,950,000	
Total-	FATA DEVELOPMENT EXPENDITURE INCLUDING ALL SPECIAL PROGRAMMES & DONARS ASSISTED PROJECTS.	24,500,000,000	41,022,950,000	
	(In Foreign Exchange)	(500,000,000)	(500,000,000)	
	(Foreign Aid)	(500,000,000)	(500,000,000)	
	(In Local Currency)	(24,000,000,000)	(40,522,950,000)	
PR0776 CONS	TRUCTION OF ZYARA TO DABORI ROAD	, ORAKZAI AGENCY		
019120- A03	Operating Expenses	1,318,801,000	527,520,000	
019120- A039	General	1,318,801,000	527,520,000	
Total-	CONSTRUCTION OF ZYARA TO DABORI ROAD, ORAKZAI AGENCY	1,318,801,000	527,520,000	
PR0777 CONS	TRUCTION OF CHAO TANGI SMALL DAM	PROJECT, SWA		
019120- A03	Operating Expenses	319,390,000		
019120- A039	General	319,390,000		
Total-	CONSTRUCTION OF CHAO TANGI SMALL DAM PROJECT, SWA	319,390,000		
PR0778 CONS	TRUCTION OF NAHQI TUNNEL, MOHMAN			
019120- A03	Operating Expenses	1,117,338,000	223,467,000	

NO FC22D33 DEVELOPMENT EXPENDITURE OF FEDE TRIBAL AREAS				ERALLY ADMINIST	ERED DEMA	NDS FOR GRANTS
		20	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	,	ACCOUNTANT GENERA	AL PAKISTAN R	EVENUES SUB-OF	FICE, PESHAWAR	
019120- A039	Gen	eral		1,117,338,000	223,467,000	
Total-		TRUCTION OF NAHQI T IAND AGENCY	UNNEL,	1,117,338,000	223,467,000	
PR1148 WIDE	NING A	ND IMPROVEMENT OF	GHALANAI MU	H AMAD GUT ROA	D MUHAMMAD AGE	NCY
019120- A03	Оре	rating Expenses		500,000,000	100,000,000	
019120- A039	Gen	eral		500,000,000	100,000,000	
Total-	GHAL	NING AND IMPROVEME ANAI MUH AMAD GUT I IMMAD AGENCY		500,000,000	100,000,000	
019120	Total-	OTHERS		28,255,529,000	41,873,937,000	
0191	Total-	Gen Public Service Not Defined	Elsewhere	28,255,529,000	41,873,937,000	
019	Total-	General Public Service Elsewhere Defined	Not	28,255,529,000	41,873,937,000	
01	Total-	General Public Service		28,255,529,000	41,873,937,000	
	Total-	ACCOUNTANT GENER PAKISTAN REVENUES SUB-OFFICE, PESHAV	3	28,255,529,000	41,873,937,000	
	(In	Foreign Exchange)		(500,000,000)	(500,000,000)	
	(0	wn Resources)				
	(F	oreign Aid)		(500,000,000)	(500,000,000)	
	(In	Local Currency)		(27,755,529,000)	(41,373,937,000)	
	TOTAL	- DEMAND		28,255,529,000	41,873,937,000	
	(In For	eign Exchange)		(500,000,000)	(500,000,000)	
	(Own I	Resources)				
	(Foreię	gn Aid)		(500,000,000)	(500,000,000)	
	(In Loo	cal Currency)		(27,755,529,000)	(41,373,937,000)	

NO. ---.- DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL DEMANDS FOR GRANTS AREAS OUTSIDE PSDP

DEMAND NO. ---

(FC22D86)

DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF FEDRALLY ADMINISTERED TRIBAL AREAS OUTSIDE PSDP.**

Rs.

Voted

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined		11,859,950,000		
	Total		11,859,950,000		
	OBJECT CLASSIFICATION				
A03	Operating Expenses		11,859,950,000		
	Total	11,859,950,000			

NO FC22D86	DEVELOPMENT EXPENDITURE OF FEDR TRIBAL AREAS OUTSIDE PSDP	DEMAN	DS FOR GRANTS			
III DETAILS are as follows :-						
	No of Posts	2018-2019	2018-2019	2019-2020		
	2018-19 2019-20	Budget	Revised	Budget		

Estimate

Rs

Estimate Rs Budget Estimate Rs

NO FC22D86 DEVELOPMENT EXPENDITURE OF FE TRIBAL AREAS OUTSIDE PSDP			FEDRALLY ADMINISTERED	DEMAND	S FOR GRANTS	
		No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
	,	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFFICE	, PESHAWAR		
 General Public Service: General Public Service Not Elsewhere Defined: Gen Public Service Not Elsewhere Defined: O19120 OTHERS : PR1145 LAW&ORDER DEPTT FATA(CITIZEN LOSSES COMPENSATION PROGRAMME 						
019120- A03	Оре	rating Expenses		11,859,950,000		
019120- A039	Gen	eral		11,859,950,000		
Total-	LAW8	ORDER DEPTT FATA(CITIZEN	11	1,859,950,000		
	LOSS	ES COMPENSATION PROGRAMME				
019120	Total-	OTHERS	11	1,859,950,000		
0191	Total-	Gen Public Service Not Elsewhere Defined	11	1,859,950,000		
019	Total-	General Public Service Not Elsewhere Defined	11	1,859,950,000		
01	Total-	General Public Service	11	1,859,950,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		11,859,950,000		
	ΤΟΤΑΙ	DEMAND	11	1,859,950,000		

DEMANDS FOR GRANTS

DEMAND NO. ---(FC22D93)

DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION**.

Rs.

Voted

NO. ---- DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
015 General Services	200,000,000		
Total	200,000,000		
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	25,802,000		
A011 Pay	24,802,000		
A011-1 Pay of Officers	(21,602,000)		
A011-2 Pay of Other Staff	(3,200,000)		
A012 Allowances	1,000,000		
A012-1 Regular Allowances			
A012-2 Other Allowances (Excluding TA)	(1,000,000)		
A03 Operating Expenses	103,701,000		
A06 Transfers	100,000		
A09 Physical Assets	68,267,000		
A13 Repairs and Maintenance	2,130,000		
Total	200,000,000		

NO FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION			DEMANDS FOR GRANTS		
I DETAILS a	are as follows :-	No of Posts	2018-2019	2018-2019	2019-2020
		2018-19 2019-20	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
	ACCO	UNTANT GENERAL PA	AKISTAN REVENUE	s	
l General	Public Service:			-	
	Services:				
153 Statistic					
15301 Statistio 9386 DEV. OF BS	COMPUTER ASSISTED I		WING SYSTEM FOR	ALL SURVEY/ CE	NSUSSES OF
15301- A01	Employees Related Exp	enses	3,402,000		
15301- A011	Pay	9	3,402,000		
5301- A011-1	Pay of Officers	(8)	(2,202,000)		
5301- A011-2	Pay of Other Staff	(1)	(1,200,000)		
5301- A03	Operating Expenses		371,000		
5301- A038	Travel & Transportation		305,000		
5301- A039	General		66,000		
5301- A09	Physical Assets		41,227,000		
5301- A092	Computer Equipment		41,227,000		
Total-	DEV. OF COMPUTER ASS	ISTED	45,000,000		
	PERSONAL INTERVIEWIN				
	FOR ALL SURVEY/ CENS				
	COMATION & CAPACITY E				
5301-A01	Employees Related Exp		10,000,000		
5301- A011 5301- A011-1	Pay Bay of Officers	10	10,000,000		
	- ,	(5)	(8,000,000) (2,000,000)		
15301- A011-2	Pay of Other Staff Operating Expenses	(5)	(2,000,000) 600,000		
15301- A03 15301- A038	Travel & Transportation		511,000		
5301- A030	General		89,000		
15301- A059	Physical Assets		12,400,000		
5301- A092	Computer Equipment		12,400,000		
	GIS AUTOMATION & CAP	ACITY	23,000,000		
	BUILDING PBS OFFICES				
	ON OF RURAL AREA FRA	ME FOR THE CONDU	CT OF CENSUSES/	SURVEYS H/Q ISL	AMABAD
5301- A01	Employees Related Exp		10,000,000		

2018-2019

Budget

Rs

Estimate

No of Posts

2018-19 2019-20

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01530	01- A011	Pay	5	9,000,000	
01530	01- A011-1	Pay of Officers	(5)	(9,000,000)	
01530	01- A012	Allowances		1,000,000	
01530	01- A012-2	Other Allowances (Exclue	ding TA)	(1,000,000)	
01530	01- A03	Operating Expenses		24,057,000	
01530	01- A032	Communications		200,000	
01530	01- A038	Travel & Transportation		20,097,000	
01530	01- A039	General		3,760,000	
01530	01- A06	Transfers		100,000	
01530	01- A063	Entertainment & Gifts		100,000	
01530	01- A09	Physical Assets		14,640,000	
01530	01- A092	Computer Equipment		500,000	
01530	01- A095	Purchase of Transport		13,440,000	
01530	01- A096	Purchase of Plant and Ma	achinery	200,000	
01530	01- A097	Purchase of Furniture and	d Fixture	500,000	
01530)1- A13	Repairs and Maintenan	ce	1,700,000	
01530	01- A130	Transport		1,500,000	
01530)1- A137	Computer Equipment		200,000	
	F	UPDATION OF RURAL AI FOR THE CONDUCT OF (SURVEYS H/Q ISLAMAB/	ENSUSES/	50,497,000	
ID957		ON OF RURAL AREA FR	AME FOR THE	CONDUCT OF CENSUSES/SURV	EY R.O MUZAFFARABAD
01530	01- A03	Operating Expenses		2,396,000	
01530	01- A032	Communications		10,000	
01530	01- A038	Travel & Transportation		2,305,000	
01530	01- A039	General		81,000	
01530	01- A13	Repairs and Maintenan	ce	15,000	
01530	01- A130	Transport		15,000	
	F	UPDATION OF RURAL AI FOR THE CONDUCT OF CENSUSES/SURVEY R.O MUZAFFARABAD	REA FRAME	2,411,000	

RI0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION DEMANDS FOR GRANTS 2018-2019 2018-2019 No of Posts

2018-19 2019-20

Budget Estimate Rs

2019-2020 Revised Budget Estimate Estimate Rs

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

015301- A03	Operating Expenses	2,397,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	2,305,000
015301- A039	General	82,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O RAWALPINDI	2,412,000
015301	Total- Statistics	123,320,000
0153	Total- Statistics	123,320,000
015	Total- General Services	123,320,000
01	Total- General Public Service	123,320,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	123,320,000

3.919

		3,919		
NO FC22	D93 DEVELOPMENT EXPENDITURE	OF STATISTICS DI VISI	ON DEMA	NDS FOR GRANT
		f Posts 2018-201 2019-20 Budget Estimate Rs	Revised	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PA	KISTAN REVENUES SU	B-OFFICE, LAHORE	
01 Gener	al Public Service:			
015 Gener	al Services:			
0153 Statis	tics:			
015301 Statis				
	TION OF RURAL AREA FRAME FOR			BAHAWALNAGA
015301- A03	Operating Expenses	2,335,00		
015301- A032	Communications	5,00		
015301- A038	Travel & Transportation	2,295,00		
015301- A039	General	35,00		
015301- A13	Repairs and Maintenance	10,00		
015301- A130	Transport	10,00		
Total-	UPDATION OF RURAL AREA FRAM FOR THE CONDUCT OF CENSUSES SURVEYS F/O BAHAWALNAGAR)	
BR0160 UPDA	TION OF RURAL AREA FRAME FOR	THE CONDUCT OF CEN	SUSES/ SURVEYS R/O	BAHAWALPUR
015301- A03	Operating Expenses	1,945,00	0	
015301- A032	Communications	10,00	C	
015301- A038	Travel & Transportation	1,860,00	C	
015301- A039	General	75,00	C	
015301- A13	Repairs and Maintenance	15,00	0	
015301- A130	Transport	15,00	0	
Total-	UPDATION OF RURAL AREA FRAM FOR THE CONDUCT OF CENSUSES SURVEYS R/O BAHAWALPUR	,,)	
DG0160 UPDA	TION OF RURAL AREA FRAME FOR	THE CONDUCT OF CEN	SUSES/ SURVEYS F/O	DG KHAN
015301- A03	Operating Expenses	2,525,00	0	
015301- A032	Communications	5,00	C	

35,000

10,000

10,000

2,535,000

Repairs and Maintenance

Total- UPDATION OF RURAL AREA FRAME

General

Transport

015301- A039

015301- A13

015301- A130

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

No of Posts	2018-2019
2018-19 2019-20	Budget
	Estimate
	Rs

DEMANDS FOR GRANTS 2018-2019 2019-2020 Revised Budget

Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DG KHAN FD0260 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD 015301- A03 **Operating Expenses** 2,145,000 015301- A032 Communications 10,000 015301- A038 Travel & Transportation 2,060,000 015301- A039 General 75,000 015301- A13 **Repairs and Maintenance** 15,000 015301- A130 Transport 15,000 Total- UPDATION OF RURAL AREA FRAME 2,160,000 FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O FAISALABAD GA0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA 015301- A03 **Operating Expenses** 2,105,000 015301- A032 Communications 10,000 015301- A038 Travel & Transportation 2,020,000 015301- A039 General 75,000 015301- A13 **Repairs and Maintenance** 15.000 015301- A130 Transport 15,000 Total- UPDATION OF RURAL AREA FRAME 2,120,000 FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O GUJRANWALA JG0160 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG 015301- A03 **Operating Expenses** 1,745,000 015301- A032 Communications 5,000 015301- A038 Travel & Transportation 1,705,000 015301- A039 General 35,000 015301- A13 **Repairs and Maintenance** 10,000 015301- A130 Transport 10,000 Total- UPDATION OF RURAL AREA FRAME 1,755,000 FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O JHANG

LO1290 UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O LAHORE

NO FC220	D93 DEVELOPMENT EXPEND	DITURE OF STATIS	TICS DI VISION	DEMAND	S FOR GRANTS
	20	No of Posts 018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN RE	VENUES SUB-OFF	ICE, LAHORE	
015301- A03	Operating Expenses		2,143,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,055,000		
015301- A039	General		78,000		
015301- A13	Repairs and Maintenance		15,000		
015301- A130	Transport		15,000		
	UPDATION OF RURAL AREA FOR THE CONDUCT OF CENS SURVEYS R/O LAHORE		2,158,000		
MI0160 UPDAT	TION OF RURAL AREA FRAME	FOR THE CONDU	CT OF CENSUSES/	SURVEYS F/O MIA	NWALI
015301- A03	Operating Expenses		2,255,000		
015301- A032	Communications		5,000		
015301- A038	Travel & Transportation		2,215,000		
015301- A039	General		35,000		
015301- A13	Repairs and Maintenance		10,000		
015301- A130	Transport		10,000		
	UPDATION OF RURAL AREA FOR THE CONDUCT OF CENS SURVEYS F/O MIANWALI		2,265,000		
MN0370 UPDA	TION OF RURAL AREA FRAM	E FOR THE COND	JCT OF CENSUSES	SURVEYS R/O MI	ULTAN
015301- A03	Operating Expenses		2,506,000		
015301- A032	Communications		10,000		
015301- A038	Travel & Transportation		2,418,000		
015301- A039	General		78,000		
015301- A13	Repairs and Maintenance		15,000		
015301- A130	Transport		15,000		
	UPDATION OF RURAL AREA FOR THE CONDUCT OF CENS SURVEYS R/O MULTAN		2,521,000		
RN0092 UPDA	TION OF RURAL AREA FRAME	E FOR THE CONDU	JCT OF CENSUSES	SURVEYS F/O R.	Y.KHAN
015301- A03	Operating Expenses		2,075,000		
015301- A032	Communications		5,000		
015301- A038	Travel & Transportation		2,035,000		

NO FC22	D93 DEVELOPMENT EXPENDITURE	OF STATISTICS DI VISION	DEMAND	S FOR GRANTS
	No of 2018-19	Posts 2018-2019 2019-20 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAI	(ISTAN REVENUES SUB-OFF	ICE, LAHORE	
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O R.Y.KHAN	2,085,000		
SG0160 UPDA	TION OF RURAL AREA FRAME FOR 1	HE CONDUCT OF CENSUSES	S/ SURVEYS R/O SA	ARGODHA
015301- A03	Operating Expenses	2,555,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,470,000		
015301- A039	General	75,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SARGODHA	2,570,000		
SL0160 UPDA	TION OF RURAL AREA FRAME FOR T	HE CONDUCT OF CENSUSES	SURVEYS R/O SA	HIWAL
015301- A03	Operating Expenses	2,155,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	2,115,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SAHIWAL	2,165,000		
ST0160 UPDA	TION OF RURAL AREA FRAME FOR T	HE CONDUCT OF CENSUSES	/ SURVEYS F/O SI	ALKOT
015301- A03	Operating Expenses	2,295,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	2,255,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		

NO FC22D93	DEVELOPMENT EXPENDITURE OF STATIS	DEMANDS FOR GRANTS			
	No of Posts	2018-2019	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					

Total-	FOR 1	TION OF RURAL AREA FRAME THE CONDUCT OF CENSUSES/ EYS F/O SIALKOT	2,305,000
VR0160 UPDA	ATION C	OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES/ SURVEYS F/O VEHARI
015301- A03	Оре	rating Expenses	2,031,000
015301- A032	Com	nmunications	5,000
015301- A038	Trav	el & Transportation	1,991,000
015301- A039	Gen	eral	35,000
015301- A13	3 Repairs and Maintenance		10,000
015301- A130	130 Transport		10,000
Total-	FOR 1	TION OF RURAL AREA FRAME THE CONDUCT OF CENSUSES/ EYS F/O VEHARI	2,041,000
015301	Total-	Statistics	30,985,000
0153	Total-	Statistics	30,985,000
015	Total-	General Services	30,985,000
01	Total-	General Public Service	30,985,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	30,985,000

3	,9	24	
3	, У	24	

	3,	924		
NO FC22	D93 DEVELOPMENT EXPENDITURE OF S1	TATISTICS DI VISION	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OFFIC	E, PESHAWAR	
015 Gener 0153 Statis 015301 Statis	tics :			
	TION OF RURAL AREA FRAME FOR THE C	ONDUCT OF CENSUSES	SURVEYS R/O AE	BOTTABAD
015301- A03	Operating Expenses	2,560,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,475,000		
015301- A039	General	75,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O ABOTTABAD	2,575,000		
BU1140 UPDA	TION OF RURAL AREA FRAME FOR THE C	ONDUCT OF CENSUSES	SURVEYS R/O BA	ANNU
015301- A03	Operating Expenses	2,556,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,471,000		
015301- A039	General	75,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O BANNU	2,571,000		
DI1150 UPDA	TION OF RURAL AREA FRAME FOR THE CO	NDUCT OF CENSUSES/	SURVEYS R/O D.I.	KHAN
015301- A03	Operating Expenses	2,556,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,471,000		
015301- A039	General	75,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME	2,571,000		

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs 2019-2020 Budget Estimate Rs

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

	FOR THE CONDUCT SURVEYS R/O D.I. KI			
PR1197 UPDAT	ION OF RURAL ARE	A FRAME FOR THE	CONDUCT OF CENSUSES/ SUR	VEYS R/O PESHAWAR
015301- A01	Employees Related	Expenses	1,200,000	
015301- A011	Pay	1	1,200,000	
015301- A011-1	Pay of Officers	(1)	(1,200,000)	
015301- A03	Operating Expense	s	2,557,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportat	ion	2,475,000	
015301- A039	General		72,000	
015301- A13	Repairs and Mainte	nance	15,000	
015301- A130	Transport		15,000	
	UPDATION OF RURA FOR THE CONDUCT SURVEYS R/O PESH	OF CENSUSES/	3,772,000	
SW0160 UPDAT	TION OF RURAL ARE	A FRAME FOR THE	CONDUCT OF CENSUSES/ SUF	RVEYS R/O MINGORA
015301- A03	Operating Expense	s	2,455,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportat	ion	2,415,000	
015301- A039	General		35,000	
015301- A13	Repairs and Mainte	nance	10,000	
015301- A130	Transport		10,000	
	UPDATION OF RURA FOR THE CONDUCT SURVEYS R/O MING	OF CENSUSES/	2,465,000	
015301	Total- Statistics		13,954,000	
0153	Total- Statistics		13,954,000	
015	Total- General Servio	ces	13,954,000	
01	Total- General Public	Service	13,954,000	
T	Total- ACCOUNTAN PAKISTAN RE SUB-OFFICE,	VENUES	13,954,000	

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	3	,926		
NO FC22	D93 DEVELOPMENT EXPENDITURE OF S	TATISTICS DI VISION	DEMAND	S FOR GRANTS
	No of Post 2018-19 2019-		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-OFF	ICE, KARACHI	
015 Gener	ral Public Service: ral Services:			
0153 Statis				
	tics:			ווס
015301- A03	Operating Expenses	1,610,000	SORVETS FIO DA	
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	1,570,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O DADU	1,620,000		
HD0260 UPDA	TION OF RURAL AREA FRAME FOR THE C	ONDUCT OF CENSUSES	SURVEYS RO H	YDERABAD
015301- A03	Operating Expenses	2,556,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,471,000		
015301- A039	General	75,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O HYDERABAD	2,571,000		
JD0060 UPDA	TION OF RURAL AREA FRAME FOR THE C	ONDUCT OF CENSUSES	SURVEYS F/O JA	COBABAD
015301- A03	Operating Expenses	1,435,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	1,395,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME	1,445,000		

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

No of Posts 2018-19 2019-20 2018-2019 Budget Estimate Rs 2019-2020 Budget Estimate Rs

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

	FOR THE CONDUCT OF C			
	SURVEYS F/O JACOBABA			
KA1308 UPDAT	ION OF RURAL AREA FRA	ME FOR THE	CONDUCT OF CENSUSES/ SURVEYS PBS K	ARACHI
015301- A01	Employees Related Expe	nses	1,200,000	
015301- A011	Pay	1	1,200,000	
015301- A011-1	Pay of Officers	(1)	(1,200,000)	
015301- A03	Operating Expenses		2,565,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,480,000	
015301- A039	General		75,000	
015301- A13	Repairs and Maintenance	9	15,000	
015301- A130	Transport		15,000	
	UPDATION OF RURAL ARI FOR THE CONDUCT OF CI SURVEYS PBS KARACHI		3,780,000	
LA0080 UPDAT	ION OF RURAL AREA FRA	ME FOR THE	CONDUCT OF CENSUSES/ SURVEYS R/O LA	RKANA
015301- A03	Operating Expenses		2,245,000	
015301- A032	Communications		10,000	
015301- A038	Travel & Transportation		2,160,000	
015301- A039	General		75,000	
015301- A13	Repairs and Maintenance)	15,000	
015301- A130	Transport		15,000	
	UPDATION OF RURAL ARI FOR THE CONDUCT OF CI SURVEYS R/O LARKANA		2,260,000	
MS0060 UPDAT	ION OF RURAL AREA FRA	AME FOR THE	CONDUCT OF CENSUSES/ SURVEYS R/O M	IRPURKHAS
015301- A03	Operating Expenses		1,869,000	
015301- A032	Communications		5,000	
015301- A038	Travel & Transportation		1,829,000	
015301- A039	General		35,000	
015301- A13	Repairs and Maintenance	9	10,000	
015301- A130	Transport		10,000	
Total-	UPDATION OF RURAL ARI	EA FRAME	1,879,000	

		3,928		
NO FC22	D93 DEVELOPMENT EXPENDITURE OF	STATISTICS DI VISION	DEMAND	S FOR GRANTS
	No of Po 2018-19 201		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKIS	TAN REVENUES SUB-OFF	ICE, KARACHI	
	FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O MIRPURKHAS			
NH0160 UPDA	TION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES	S/ SURVEYS F/O NA	WABSHAH
015301- A03	Operating Expenses	2,145,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	2,105,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O NAWABSHAH	2,155,000		
SK0190 UPDA	TION OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES	5/ SURVEYS R/O SL	JKKUR
015301- A03	Operating Expenses	5,267,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	5,179,000		
015301- A039	General	78,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS R/O SUKKUR	5,282,000		
015301	Total- Statistics	20,992,000		
0153	Total- Statistics	20,992,000		
015	Total- General Services	20,992,000		
01	Total- General Public Service	20,992,000		

Total- General Public Service Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

20,992,000

	3	3,929		
NO FC22	2D93 DEVELOPMENT EXPENDITURE OF S	TATISTICS DI VISION	DEMAND	S FOR GRANT
	No of Post 2018-19 2019-		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		K5	KS	KS
	ACCOUNTANT GENERAL PAKIST	AN REVENUES SUB-OFF	ICE, QUETTA	
	ral Public Service: ral Services:			
015 Gene 0153 Statis				
015301 Statis	stics :			
KR0060 UPD/	ATION OF RURAL AREA FRAME FOR THE C	CONDUCT OF CENSUSES	SURVEYS F/O KH	IUZDAR
015301- A03	Operating Expenses	2,465,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	2,425,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O KHUZDAR	2,475,000		
LI0060 UPDA	TION OF RURAL AREA FRAME FOR THE CO	ONDUCT OF CENSUSES/	SURVEYS F/O LOP	RALAI
015301- A03	Operating Expenses	2,235,000		
015301- A032	Communications	5,000		
015301- A038	Travel & Transportation	2,195,000		
015301- A039	General	35,000		
015301- A13	Repairs and Maintenance	10,000		
015301- A130	Transport	10,000		
Total-	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O LORALAI	2,245,000		
QA3980 UPD/	ATION OF RURAL AREA FRAME FOR THE O	CONDUCT OF CENSUSES	SURVEYS R/O Q	UETTA
015301- A03	Operating Expenses	2,265,000		
015301- A032	Communications	10,000		
015301- A038	Travel & Transportation	2,178,000		
015301- A039	General	77,000		
015301- A13	Repairs and Maintenance	15,000		
015301- A130	Transport	15,000		
Total-	UPDATION OF RURAL AREA FRAME	2,280,000		

NO. ---- FC22D93 DEVELOPMENT EXPENDITURE OF STATISTICS DI VISION

No of Posts 2018-19 2019-20 2018-2019 Budget Estimate Rs 2019-2020 Budget Estimate Rs

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

		THE CONDUCT OF CENSUSES/ EYS R/O QUETTA	
TB0260 UPDA		OF RURAL AREA FRAME FOR THE	CONDUCT OF CENSUSES/ SURVEYS F/O TURBAT
015301- A03	Оре	rating Expenses	1,952,000
015301- A032	Com	nmunications	5,000
015301- A038	Trav	el & Transportation	1,912,000
015301- A039	Gen	eral	35,000
015301- A13	Rep	airs and Maintenance	10,000
015301- A130	Trar	sport	10,000
Total-	FOR 1	TION OF RURAL AREA FRAME THE CONDUCT OF CENSUSES/ EYS F/O TURBAT	1,962,000
015301	Total-	Statistics	8,962,000
0153	Total-	Statistics	8,962,000
015	Total-	General Services	8,962,000
01	Total-	General Public Service	8,962,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	8,962,000

NO FC22D93	DEVELOPMENT EXPENDITURE OF STATIS	DEMANDS FOR GRANTS		
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

015 Gen 0153 Stati 015301 Stati		CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT
015301- A03	Operating Expenses	1,772,000
015301- A032	Communications	10,000
015301- A038	Travel & Transportation	1,687,000
015301- A039	General	75,000
015301- A13	Repairs and Maintenance	15,000
015301- A130	Transport	15,000
Total	UPDATION OF RURAL AREA FRAME FOR THE CONDUCT OF CENSUSES/ SURVEYS F/O GILGIT	1,787,000
015301	Total- Statistics	1,787,000
0153	Total- Statistics	1,787,000
015	Total- General Services	1,787,000
01	Total- General Public Service	1,787,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	1,787,000
	TOTAL - DEMAND	200,000,000

NO. 144.- DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS DEMAND NO. 144

(FC22D84)

DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION.**

Voted Rs. 66,856,579,000

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

		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
042	Agriculture, Food, Irrigation, Forestry and Fishing	60,826,495,000	20,370,367,000	66,306,579,000
043	Fuel and Energy	100,000,000		50,000,000
107	Administration	1,100,000,000	550,000,000	500,000,000
	Total	62,026,495,000	20,920,367,000	66,856,579,000
	OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	62,026,495,000	20,920,367,000	66,856,579,000
	Total	62,026,495,000	20,920,367,000	66,856,579,000
	(In Foreign Exchange)	(61,000,000)	(61,000,000)	(701,000,000)
	(Own Resources)			
	(Foreign Aid)	(61,000,000)	(61,000,000)	(701,000,000)
	(In Local Currency)	(61,965,495,000)	(20,859,367,000)	(66,155,579,000)

III. - DETAILS are as follows :-2019-2020 No of Posts 2018-2019 2018-2019 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES 04 **Economic Affairs:** 042 Agriculture, Food, Irrigation, Forestry and Fishing: 0422 Irrigation: 042202 Irrigation dams : ID9182 INDUS 21 WATER SECTION CAPACITY BUILDING AND ADVISORY SERVICES PROJECT (WCAP) 042202- A05 Grants, Subsidies and Write off Loans 50,000,000 50,000,000 200,000,000 042202- A052 Grants Domestic 50,000,000 200,000,000 50,000,000 Total- INDUS 21 WATER SECTION CAPACITY 50,000,000 50,000,000 200,000,000 **BUILDING AND ADVISORY SERVICES** PROJECT (WCAP) (In Foreign Exchange) (50,000,000)(50,000,000)(200,000,000)(Foreign Aid) (50,000,000)(50,000,000)(200,000,000)042202 Total-Irrigation dams 50,000,000 50,000,000 200,000,000 0422 Total-Irrigation 50,000,000 50,000,000 200,000,000 042 Agriculture, Food, Irrigation, Forestry 50,000,000 50,000,000 200,000,000 Totaland Fishing 04 Total- Economic Affairs 50,000,000 50,000,000 200,000,000 10 Social Protection: 107 Administration: Administration: 1071 107105 Flood Control : ID9181 NORMAL EMERGENT FLOOD PROGRAMME AZAD JAMMU & KASHMIR SECTOR 107105- A05 Grants, Subsidies and Write off Loans 10,000,000 10,000,000 5,000,000 107105- A052 Grants Domestic 10,000,000 10,000,000 5,000,000 Total- NORMAL EMERGENT FLOOD 5,000,000 10,000,000 10,000,000 **PROGRAMME AZAD JAMMU & KASHMIR SECTOR ID9509 NATIONAL FLOOD PROTECTION PLAN-IV** 107105- A05 Grants, Subsidies and Write off Loans 100.000.000 107105- A052 Grants Domestic 100,000,000 Total- NATIONAL FLOOD PROTECTION 100,000,000 **PLAN-IV** 107105 Total- Flood Control 110,000,000 10,000,000 5,000,000

DEMANDS FOR GRANTS

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

1071	Total- Administration	110,000,000	10,000,000	5,000,000
107	Total- Administration	110,000,000	10,000,000	5,000,000
10	Total- Social Protection	110,000,000	10,000,000	5,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	160,000,000	60,000,000	205,000,000
	(In Foreign Exchange)	(50,000,000)	(50,000,000)	(200,000,000)
	(Own Resources)			
	(Foreign Aid)	(50,000,000)	(50,000,000)	(200,000,000)
	(In Local Currency)	(110,000,000)	(10,000,000)	(5,000,000)

NO. 14	14 FC22D84 DEVELOPMENT EXPE	NDITURE OF WATER	RESOURC ES DIVI	SION	DEMANDS	FOR GRANTS
		No of Posts	2018-2019	2018	-2019	2019-2020
		2018-19 2019-20	Budget	Revi	sed	Budget
			Estimate	Esti	mate	Estimate
			Rs	R	s	Rs
		ERAL PAKISTAN REV	'ENUES SUB-OFFI	CE, LAH(DRE	
04	Economic Affairs:					

-	lture,Food,Irrigation,Forestry and Fishing:			
0422 Irrigatio				
042202 Irrigatio	IG OF MANGLA DAM MIRPUR AJK			
042202- A05	Grants, Subsidies and Write off Loans	2,500,000,000	500,000,000	141,824,000
042202- A052	Grants Domestic	2,500,000,000	500,000,000	141,824,000
	RAISING OF MANGLA DAM MIRPUR	2,500,000,000	500,000,000	141,824,000
LO1213 LINING	OF IRRIGATION CHANNELS IN PUNJAB			
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	500,000,000	106,400,000
042202- A052	Grants Domestic	1,000,000,000	500,000,000	106,400,000
	LINING OF IRRIGATION CHANNELS IN PUNJAB	1,000,000,000	500,000,000	106,400,000
LO1214 IRRIGA	TION SYSTEMS REHABILITATION PUNJA	B PHASE-I		
042202- A05	Grants, Subsidies and Write off Loans	500,000,000	250,000,000	106,400,000
042202- A052	Grants Domestic	500,000,000	250,000,000	106,400,000
Total-	IRRIGATION SYSTEMS	500,000,000	250,000,000	106,400,000
	REHABILITATION PUNJAB PHASE-I			
LO1217 GHABI	R DAM CHAKWAL PUNJAB			
042202- A05	Grants, Subsidies and Write off Loans	400,000,000	200,000,000	300,000,000
042202- A052	Grants Domestic	400,000,000	200,000,000	300,000,000
Total-	GHABIR DAM CHAKWAL PUNJAB	400,000,000	200,000,000	300,000,000
LO1218 PAPIN	DAM RAWALPINDI			
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	58,440,000
042202- A052	Grants Domestic	100,000,000	100,000,000	58,440,000
Total-	PAPIN DAM RAWALPINDI	100,000,000	100,000,000	58,440,000
LO3128 FEASIE RAJANPUR PU	BILITY STUDY OF MURUNJ DAM AT NILA K NJAB (SP)	UND ON KAHAL HILL	TORRENT PROJECT	(PUNJAB)
042202- A05	Grants, Subsidies and Write off Loans			100,000,000
042202- A052	Grants Domestic			100,000,000
Total-	FEASIBILITY STUDY OF MURUNJ DAM			100,000,000

	22D84 DEVELOPMENT EXPENDITURE OF W	ATER RESOURC ES D	IVISION DEMAN	DS FOR GRANTS
	No of Posts 2018-19 2019-:		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTA	N REVENUES SUB-O	FFICE, LAHORE	
	AT NILA KUND ON KAHAL HILL TORRENT PROJECT (PUNJAB) RAJANPUR PUNJAB (SP)			
LO3129 CONS	TRUCTION /REHABILITATION KAS UMAR I	KHAN BAR & CANAL S	SYSTEM MIANWALI	
042202- A05	Grants, Subsidies and Write off Loans			1,000,000,000
042202- A052	Grants Domestic			1,000,000,000
Total-	CONSTRUCTION /REHABILITATION KAS UMAR KHAN BAR & CANAL SYSTEM MIANWALI			1,000,000,000
RI0161 CONS	TRUCTION OF CHERA DAM RAWALPINDI			
042202- A05	Grants, Subsidies and Write off Loans	50,000,000	50,000,000	50,000,000
042202- A052	Grants Domestic	50,000,000	50,000,000	50,000,000
Total-	CONSTRUCTION OF CHERA DAM RAWALPINDI	50,000,000	50,000,000	50,000,000
042202	Total- Irrigation dams	4,550,000,000	1,600,000,000	1,863,064,000
042203 Canal DG0081 REMI ADDU DISTT	irrigation: EDIAL MEASURES TO CONTROL WATER LO	DGGING DUE TO MUZ	AFFARGARH &TP L	INK CANAL KOT
042203- A05	Grants, Subsidies and Write off Loans	1,500,000,000	300,000,000	1,065,825,000
042203- A052	Grants Domestic	1,500,000,000	300,000,000	
		, , , ,	500,000,000	1,065,825,000
Total-	REMEDIAL MEASURES TO CONTROL WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT	1,500,000,000	300,000,000	1,065,825,000 1,065,825,000
	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL	1,500,000,000		
	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT	1,500,000,000		1,065,825,000
DG0161 KACI	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT IHI CANAL PROJECT PHASE-I DERA BUGH	1,500,000,000	300,000,000	1,065,825,000
DG0161 KACH 042203- A05 042203- A052	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT IHI CANAL PROJECT PHASE-I DERA BUGH Grants, Subsidies and Write off Loans	1,500,000,000 ITI JHAL MAGSI 2,000,000,000	300,000,000	1,065,825,000 6,604,803,000
DG0161 KACH 042203- A05 042203- A052 Total-	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT HI CANAL PROJECT PHASE-I DERA BUGH Grants, Subsidies and Write off Loans Grants Domestic KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI CARCH STUDIES ON DRAINAE LAND RECLA	1,500,000,000 ITI JHAL MAGSI 2,000,000,000 2,000,000,000 2,000,000,0	300,000,000 500,000,000 500,000,000 500,000,000	1,065,825,000 6,604,803,000 6,604,803,000 6,604,803,000
DG0161 KACH 042203- A05 042203- A052 Total- LO1208 RESE	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT HI CANAL PROJECT PHASE-I DERA BUGH Grants, Subsidies and Write off Loans Grants Domestic KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI CARCH STUDIES ON DRAINAE LAND RECLA	1,500,000,000 ITI JHAL MAGSI 2,000,000,000 2,000,000,000 2,000,000,0	300,000,000 500,000,000 500,000,000 500,000,000	1,065,825,000 6,604,803,000 6,604,803,000 6,604,803,000
DG0161 KACH 042203- A05 042203- A052 Total- LO1208 RESE WATER IWAS	WATER LOGGING DUE TO MUZAFFARGARH &TP LINK CANAL KOT ADDU DISTT HI CANAL PROJECT PHASE-I DERA BUGH Grants, Subsidies and Write off Loans Grants Domestic KACHHI CANAL PROJECT PHASE-I DERA BUGHTI JHAL MAGSI CARCH STUDIES ON DRAINAE LAND RECLARI RI MONA	1,500,000,000 ITI JHAL MAGSI 2,000,000,000 2,000,000,000 2,000,000,0	300,000,000 500,000,000 500,000,000 500,000,0	1,065,825,000 6,604,803,000 6,604,803,000 6,604,803,000 E OF DRAINAGE

NO. 144 FC2	2D84 DEVELOPMEN	T EXPENDITURE OF WATE	ER RESOURC ES D	IVISION DEMAN	NDS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
			Rs	Rs	Rs
	ACCOUNTAN	IT GENERAL PAKISTAN R	EVENUES SUB-O	FFICE, LAHORE	
	LAND RECLAMATIC MANAGEMENT AND WATER IWASRI MO	USE OF DRAINAGE			
LO1212 CHAN	NELIZATION OF DEC	S NULLAH PUNJAB			
042203- A05	Grants, Subsidies	and Write off Loans	600,000,000	100,000,000	391,560,000
042203- A052	Grants Domestic		600,000,000	100,000,000	391,560,000
Total-	CHANNELIZATION O	DF DEG NULLAH	600,000,000	100,000,000	391,560,000
LO3124 MANA	GEMENT OF SAKHI	SARWAR HILL TORRENT			
042203- A05	Grants, Subsidies	and Write off Loans			200,000,000
042203- A052	Grants Domestic				200,000,000
Total-	MANAGEMENT OF S	SAKHI SARWAR			200,000,000
LO3125 MANA		E HILL TORRENT (PHULLA	AR & SUCHANI BR	ANCH)	
042203- A05	Grants, Subsidies	and Write off Loans			300,000,000
042203- A052	Grants Domestic				300,000,000
Total-	MANAGEMENT OF V TORRENT (PHULLA BRANCH)				300,000,000
LO3126 MANA		WAN HILL TORRENT			
042203- A05		and Write off Loans			300,000,000
042203- A052	Grants Domestic				300,000,000
Total-	MANAGEMENT OF I	MITHAWAN HILL			300,000,000
LO3127 KACH	HI CANAL PROJECT	(REMAINING WORKS) PH	ASE-I DISTRICT D	ERA BUGTI DG KH	AN
042203- A05		and Write off Loans			1,500,000,000
042203- A052	Grants Domestic				1,500,000,000
Total-	KACHHI CANAL PR WORKS) PHASE-I D BUGTI DG KHAN	· ·			1,500,000,000
042203	Total- Canal irrigation	on	4,130,000,000	930,000,000	10,462,188,000
0422	Total- Irrigation		8,680,000,000	2,530,000,000	12,325,252,000
042	Total- Agriculture,Fo and Fishing	ood,Irrigation,Forestry	8,680,000,000	2,530,000,000	12,325,252,000

NO. 144 FC	22D84 DEVELOPMENT EXPENDITURE OF W	ATER RESOURC ES D	IVISION DEMAN	IDS FOR GRANTS
	No of Posts	s 2018-2019	2018-2019	2019-2020
	2018-19 2019-	20 Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTA	AN REVENUES SUB-O	FFICE, LAHORE	
0438 Other 043820 Other				WATERS
043820- A05	Grants, Subsidies and Write off Loans	50,000,000	NONER FOR INDUS	WATERS
043820- A052	Grants Domestic	50,000,000		
Total-	STRENGTHENING THE TECHNICAL	50,000,000		
	CAPACITY OF PAKISTAN	,,		
	CIMMISSIONER FOR INDUS WATERS			
LO1219 LANE	AND WATER MONITORING/ EVALUATION	OF INDUS PLAINS (SM	10)	
043820- A05	Grants, Subsidies and Write off Loans	50,000,000		50,000,000
043820- A052	Grants Domestic	50,000,000		50,000,000
Total-	LAND AND WATER MONITORING/ EVALUATION OF INDUS PLAINS (SMO)	50,000,000		50,000,000
043820	Total- Others _	100,000,000		50,000,000
0438	Total- Others	100,000,000		50,000,000
043	Total- Fuel and Energy	100,000,000		50,000,000
04	Total- Economic Affairs	8,780,000,000	2,530,000,000	12,375,252,000
10 Socia	I Protection:			
107 Admi	nistration:			
	nistration:			
107105 Flood				
	AL /EMERGENT FLOOD PROGRAMME PU		200,000,000	225 000 000
107105- A05	Grants, Subsidies and Write off Loans	450,000,000	200,000,000	225,000,000
107105- A052	Grants Domestic	450,000,000	200,000,000	225,000,000
Total-	NORMAL /EMERGENT FLOOD PROGRAMME PUNJAB	450,000,000	200,000,000	225,000,000
107105	Total- Flood Control	450,000,000	200,000,000	225,000,000
1071	Total- Administration	450,000,000	200,000,000	225,000,000
107	Total- Administration	450,000,000	200,000,000	225,000,000
10	Total- Social Protection	450,000,000	200,000,000	225,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	9,230,000,000	2,730,000,000	12,600,252,000

NO. 144 FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION	DEMANDS FOR GRANTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

	mic Affairs: Ilture,Food,Irrigation,Forestry and Fishing: ion:			
042202 Irrigati				
BU0220 KURR	AM TANGI (KAITU WEIR) NORTH WAZIRSTA	N AGENCY		
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	200,000,000	600,000,000
042202- A052	Grants Domestic	1,000,000,000	200,000,000	600,000,000
Total-	KURRAM TANGI (KAITU WEIR) NORTH WAZIRSTAN AGENCY	1,000,000,000	200,000,000	600,000,000
	(In Foreign Exchange)	(10,000,000)	(10,000,000)	(500,000,000)
	(Foreign Aid)	(10,000,000)	(10,000,000)	(500,000,000)
	(In Local Currency)	(990,000,000)	(190,000,000)	(100,000,000)
KT0157 CONS	TRUCTION OF 20SMALL DAMS IN KHYBER	PAKHTUNKHWA		
042202- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	200,000,000
042202- A052	Grants Domestic	500,000,000	100,000,000	200,000,000
Total-	CONSTRUCTION OF 20SMALL DAMS IN KHYBER PAKHTUNKHWA	500,000,000	100,000,000	200,000,000
PR1200 FLOO	D PROTECTION MARGINAL BUND D.I.KHAN	(PC-II)		
042202- A05	Grants, Subsidies and Write off Loans	100,000,000		
042202- A052	Grants Domestic	100,000,000		
Total-	FLOOD PROTECTION MARGINAL BUND D.I.KHAN (PC-II)	100,000,000		
PR1203 CONS	TRUCTION OF SMALL DAMS IN DISTRICT M	ANSEHRA KHYBER P	PAKHTUNKHWA	
042202- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	500,000,000
042202- A052	Grants Domestic	500,000,000	100,000,000	500,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN DISTRICT MANSEHRA KHYBER PAKHTUNKHWA	500,000,000	100,000,000	500,000,000
PR1206 TANK	ZAM DAM (FEASONILITY STUDY)			
042202- A05	Grants, Subsidies and Write off Loans	50,000,000		
042202- A052	Grants Domestic	50,000,000		
Total-	TANK ZAM DAM (FEASONILITY STUDY)	50,000,000		

NO. 144 FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRA	NTS
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No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

042202- A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,000,000
042202- A052	Grants Domestic	1,000,000	1,000,000	1,000,000
Total-	GOMAL ZAM DAM SOUTH WAZIRISTAN & D.I KHAN	1,000,000	1,000,000	1,000,000
	(In Foreign Exchange)	(1,000,000)	(1,000,000)	(1,000,000)
	(Foreign Aid)	(1,000,000)	(1,000,000)	(1,000,000)
PR1209 RAISI	- NG OF BARAN DAM BANNU			
042202- A05	Grants, Subsidies and Write off Loans	400,000,000	100,000,000	600,000,000
042202- A052	Grants Domestic	400,000,000	100,000,000	600,000,000
Total-	RAISING OF BARAN DAM BANNU	400,000,000	100,000,000	600,000,000
CHANNELS R				100 000 000
042202- A05	Grants, Subsidies and Write off Loans			100,000,000
042202- A052	Grants Domestic			100,000,000
				400 000 000
Total-	CONST & IMPROVEMENT OF IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD			100,000,000
	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION	MENT IN COMMAND	AREA OF TANDA D	100,000,000 AM
	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD	MENT IN COMMAND	AREA OF TANDA D	AM
PR3134 INCRI	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD	MENT IN COMMAND	AREA OF TANDA D	AM 800,000,000
PR3134 INCRI 042202- A05 042202- A052	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans	MENT IN COMMAND	AREA OF TANDA D	AM 800,000,000 800,000,000
PR3134 INCRI 042202- A05 042202- A052 Total-	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans Grants Domestic INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF		AREA OF TANDA D	AM 800,000,000 800,000,000
PR3134 INCRI 042202- A05 042202- A052 Total-	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans Grants Domestic INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM		AREA OF TANDA D	AM 800,000,000 800,000,000 800,000,000
PR3134 INCRI 042202- A05 042202- A052 Total- PR3135 CONS	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans Grants Domestic INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM		AREA OF TANDA D	AM 800,000,000 800,000,000 800,000,000
PR3134 INCRI 042202- A05 042202- A052 Total- PR3135 CONS 042202- A05 042202- A052	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans Grants Domestic INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM STRUCTION OF CHASHMA AKHOR KEHL DAM Grants, Subsidies and Write off Loans		AREA OF TANDA D	AM 800,000,000 800,000,000 800,000,000 400,000,000
PR3134 INCRI 042202- A05 042202- A052 Total- PR3135 CONS 042202- A05 042202- A052 Total-	IRRIGATION INFRASTRUCTURE INCLUDING FLOOD PROTECTION WORK CHANNELS ROAD EASING STORAGE CAPACITY AND IMPROVE Grants, Subsidies and Write off Loans Grants Domestic INCREASING STORAGE CAPACITY AND IMPROVEMENT IN COMMAND AREA OF TANDA DAM STRUCTION OF CHASHMA AKHOR KEHL DAM Grants, Subsidies and Write off Loans Grants Domestic	I DISTRICT KARAK	AREA OF TANDA D	

NO. 144 FC2	2D84 DEVELOPMENT EXPENDITURE OF WA	TER RESOURC ES D	IVISION DEMAN	NDS FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	J	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN R	EVENUES SUB-OFF	FICE, PESHAWAR	
042202- A052	Grants Domestic			200,000,000
Total-	CONSTRUCTION OF SAROZI DAM DISTRICT HANGU			200,000,000
PR3137 CONS	TRUCTION OF MAKH BANDA DAM DISTRICT	KARAK		
042202- A05	Grants, Subsidies and Write off Loans			200,000,000
042202- A052	Grants Domestic			200,000,000
Total-	CONSTRUCTION OF MAKH BANDA DAM DISTRICT KARAK			200,000,000
PR3138 CONS	TRUCTION OF KHATTAK BANDA DAM SHAK	AR DARA DISTRICT	КОНАТ	
042202- A05	Grants, Subsidies and Write off Loans			300,000,000
042202- A052	Grants Domestic			300,000,000
Total-	CONSTRUCTION OF KHATTAK BANDA DAM SHAKAR DARA DISTRICT KOHAT			300,000,000
PR3139 CONS	TRUCTION OF PEZU DAM PROJECT DISTRIC	T LAKKI MARWAT		
042202- A05	Grants, Subsidies and Write off Loans			250,000,000
042202- A052	Grants Domestic			250,000,000
Total-	CONSTRUCTION OF PEZU DAM PROJECT DISTRICT LAKKI MARWAT			250,000,000
PR6190 MOHM	IAND DAM HYDROPOWER PROJECT FUNDIN	NG GRNT FOR DAM		
042202- A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000	15,000,000,000
042202- A052	Grants Domestic	2,000,000,000	2,000,000,000	15,000,000,000
Total-	MOHMAND DAM HYDROPOWER PROJECT FUNDING GRNT FOR DAM	2,000,000,000	2,000,000,000	15,000,000,000
042202	Total- Irrigation dams	4,551,000,000	2,501,000,000	19,151,000,000
042203 Canal KT0156 CONS	irrigation: TRUCTION OF SANAM/PALAI & KUNDAL DAI	M KHYBER PAKHTU	NKHWA	
042203- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	50,000,000
042203- A052	Grants Domestic	500,000,000	100,000,000	50,000,000
Total-	CONSTRUCTION OF SANAM/PALAI & KUNDAL DAM KHYBER PAKHTUNKHWA	500,000,000	100,000,000	50,000,000
PR1204 CRBC	1ST LIFT CUM GRAVITY PROJECT D.I.KHAN			
042203- A05	Grants, Subsidies and Write off Loans	100,000,000		100,000,000

NO. 144 FC2	22D84 E	DEVELOPMENT EXPENDITURE OF W	ATER RESOURC ES D	DIVISION DEMAN	NDS FOR GRANTS
		No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OF	FICE, PESHAWAR	
042203- A052	Gra	nts Domestic	100,000,000		100,000,000
Total-		: 1ST LIFT CUM GRAVITY ECT D.I.KHAN	100,000,000		100,000,000
PR1208 REHA	BILITA	TION OF IRRIGATION SYSTEM IN KH	YBER PAKHTUNKHW	IA	
042203- A05	Gra	nts, Subsidies and Write off Loans	200,000,000	200,000,000	106,400,000
042203- A052	Gra	nts Domestic	200,000,000	200,000,000	106,400,000
Total-		BILITATION OF IRRIGATION EM IN KHYBER PAKHTUNKHWA	200,000,000	200,000,000	106,400,000
PR1211 REMO	DELIN	G OF WARSAK CANAL SYSTEM			
042203- A05	Gra	nts, Subsidies and Write off Loans	1,000,000,000	200,000,000	200,000,000
042203- A052	Gra	nts Domestic	1,000,000,000	200,000,000	200,000,000
Total-	REMC SYST	DELING OF WARSAK CANAL EM	1,000,000,000	200,000,000	200,000,000
042203	Total-	Canal irrigation	1,800,000,000	500,000,000	456,400,000
0422	Total-	Irrigation	6,351,000,000	3,001,000,000	19,607,400,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	6,351,000,000	3,001,000,000	19,607,400,000
04	Total-	Economic Affairs	6,351,000,000	3,001,000,000	19,607,400,000
107 Admin 1071 Admin 107105 Flood PR1201 NORM	AL EN	on: on: ol : IERGENT FLOOD PROGRAMME KHY	_		77 000 000
107105- A05		nts, Subsidies and Write off Loans	110,000,000	110,000,000	55,000,000
107105- A052		nts Domestic	110,000,000	110,000,000	55,000,000
l otal-		IAL EMERGENT FLOOD GRAMME KHYBER PAKHTUNKHWA	110,000,000	110,000,000	55,000,000
PR1202 NORA		IERGENT FLOOD PROGRAMME FAT	Ą		
107105- A05	Gra	nts, Subsidies and Write off Loans	30,000,000	30,000,000	15,000,000
107105- A052	Gra	nts Domestic	30,000,000	30,000,000	15,000,000
Total-		ML EMERGENT FLOOD GRAMME FATA	30,000,000	30,000,000	15,000,000
107105	Total-	Flood Control	140,000,000	140,000,000	70,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

1071	Total- Administration	140,000,000	140,000,000	70,000,000
107	Total- Administration	140,000,000	140,000,000	70,000,000
10	Total- Social Protection	140,000,000	140,000,000	70,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	6,491,000,000	3,141,000,000	19,677,400,000
	(In Foreign Exchange)	(11,000,000)	(11,000,000)	(501,000,000)
	(Own Resources)			
	(Foreign Aid)	(11,000,000)	(11,000,000)	(501,000,000)
	(In Local Currency)	(6,480,000,000)	(3,130,000,000)	(19,176,400,000)

	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN	NREVENUES SUB-OF	FICE, KARACHI	
04 Econo	omic Affairs:			
042 Agric	ulture,Food,Irrigation,Forestry and Fishing:			
0422 Irrigat				
042202 Irrigat	Ion dams : VAT DAM JAMSHORO THATTA			
042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	200,000,000	10,000,000
042202- A052	Grants Domestic	1,000,000,000	200,000,000	10,000,000
	DARWAT DAM JAMSHORO THATTA	1,000,000,000	200,000,000	10,000,000
	Total- Irrigation dams	1,000,000,000	200,000,000	10,000,000
042203 Canal		.,,		,
	GAJ DAM DADU SINDH			
042203- A05	Grants, Subsidies and Write off Loans	2,000,000,000		1,590,000,000
042203- A052	Grants Domestic	2,000,000,000		1,590,000,000
Total-	NAI GAJ DAM DADU SINDH	2,000,000,000		1,590,000,000
GH0017 RAIN	EE CANAL GHOTKI SUKKAR & KHAIRPUR			
042203- A05	Grants, Subsidies and Write off Loans	500,000,000		500,000,000
042203- A052	Grants Domestic	500,000,000		500,000,000
Total-	RAINEE CANAL GHOTKI SUKKAR & KHAIRPUR	500,000,000		500,000,000
KA3103 REHA SHARE GOP)	BILITATION AND MODERNIZATION OF SUK	KUR BARRAGE (WOR	LD BANK FUNDING	WITH 10%
042203- A05	Grants, Subsidies and Write off Loans	100,000,000		200,000,00
042203- A052	Grants Domestic	100,000,000		200,000,000
Total-	REHABILITATION AND MODERNIZATION OF SUKKUR BARRAGE (WORLD BANK FUNDING WITH 10% SHARE GOP)	100,000,000		200,000,000
KA3104 CONS	STRUCTION OF SMALL STORAGE DAMS DE	LAY ACTION DAMS RI	ETENTION WEIRS A	ND ISSO
BARRIERS IN	SINDH			
042203- A05	Grants, Subsidies and Write off Loans	1,000,000,000	200,000,000	600,000,00
042203- A052	Grants Domestic	1,000,000,000	200,000,000	600,000,000
Total-	CONSTRUCTION OF SMALL STORAGE DAMS DELAY ACTION DAMS	1,000,000,000	200,000,000	600,000,000

NO. 144 FC	22D84 DEVELOPMENT EXPENDITURE OF WA	TER RESOURC ES D	IVISION DEMAN	DS FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	J	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OI	FICE, KARACHI	
	RETENTION WEIRS AND ISSO BARRIERS IN SINDH			
KA3105 MAKI	HI FARASH LINK CANAL PROJECT (PH-II) FO	R WATER SUPPLY T	O THAR COAL	
042203- A05	Grants, Subsidies and Write off Loans	1,000,000,000	200,000,000	500,000,000
042203- A052	Grants Domestic	1,000,000,000	200,000,000	500,000,000
Total-	MAKHI FARASH LINK CANAL PROJECT	1,000,000,000	200,000,000	500,000,000
	(PH-II) FOR WATER SUPPLY TO THAR COAL			
	STRUCTION OF FALL STRUCTURE ON NARA NING OF JAMRO CANAL	CANAL RE-SECTION	N OF RATO CANAL	
042203- A05	Grants, Subsidies and Write off Loans	197,495,000	197,495,000	
042203- A052	Grants Domestic	197,495,000	197,495,000	
Total-	CONSTRUCTION OF FALL STRUCTURE	197,495,000	197,495,000	
	ON NARA CANAL RE-SECTION OF RATO CANAL STRENGTHENING OF JAMRO CANAL			
KA3108 LININ	G OF DISTRIBUTARIES & MINORS IN SINDH			
042203- A05	Grants, Subsidies and Write off Loans	1,000,000,000	200,000,000	106,400,000
042203- A052	Grants Domestic	1,000,000,000	200,000,000	106,400,000
Total-	LINING OF DISTRIBUTARIES & MINORS	1,000,000,000	200,000,000	106,400,000
SINDH(RBOD		CIM CENTRAL TO SE		
042203- A05	, Grants, Subsidies and Write off Loans	6,500,000,000	1,000,000,000	1,500,000,000
042203- A052	Grants Domestic	6,500,000,000	1,000,000,000	1,500,000,000
	EXTENSION OF RIGHT BANK OUT FALL	6,500,000,000	1,000,000,000	1,500,000,000
Total	DRAIN FROM SEHWAN TO SEA DAGU & THATHA DISTRICT OF SINDH(RBOD)	0,000,000,000	1,000,000,000	1,000,000,000
KA3110 REVA	AMPING/REHABILITATION OF IRRIGATION AN	ID DRAINAGE SYSTI	EM OF SINDH	
042203- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	106,400,000
042203- A052	Grants Domestic	500,000,000	100,000,000	106,400,000
	REVAMPING/REHABILITATION OF IRRIGATION AND DRAINAGE SYSTEM OF SINDH	500,000,000	100,000,000	106,400,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA311	11 CONS	STRUCI	TION OF FEEDER CANAL TO MANCH	AR LAKE TO ERADIC	ATE CONTAMINATIO	N (50:50)
04220	3- A05	Grai	nts, Subsidies and Write off Loans	100,000,000		100,000,000
04220	3- A052	Grar	nts Domestic	100,000,000		100,000,000
	Total-	MANC	TRUCTION OF FEEDER CANAL TO HAR LAKE TO ERADICATE AMINATION (50:50)	100,000,000		100,000,000
KA311	12 LININ	G OF K	B FEEDER UPPER CANAL (50:50)			
04220	3- A05	Grai	nts, Subsidies and Write off Loans	100,000,000		
04220	3- A052	Grar	nts Domestic	100,000,000		
	Total-	LININ (50:50	G OF KB FEEDER UPPER CANAL)	100,000,000		
-			ON OF DETAILED FEASIBILITY FOR U	JPGRADATION WIDE	NING & RE-DESIGNIN	g of hairdin
04220	3- A05	Grai	nts, Subsidies and Write off Loans	55,537,000	55,537,000	
04220	3- A052	Grar	nts Domestic	55,537,000	55,537,000	
	Total-	FEASI WIDEI	ARATION OF DETAILED IBILITY FOR UPGRADATION NING & RE-DESIGNING OF DIN CARRIER DRAIN-1-II QUTFA	55,537,000	55,537,000	
(042203	Total-	Canal irrigation	13,053,032,000	1,953,032,000	5,202,800,000
(0422	Total-	Irrigation	14,053,032,000	2,153,032,000	5,212,800,000
(042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	14,053,032,000	2,153,032,000	5,212,800,000
(04	Total-	Economic Affairs	14,053,032,000	2,153,032,000	5,212,800,000
	Admir Admir 5 Flood		on: on:	н		
10710	5- A05	Grai	nts, Subsidies and Write off Loans	310,000,000	110,000,000	155,000,000
10710	5- A052	Grar	nts Domestic	310,000,000	110,000,000	155,000,000
	Total-		IAL EMERGENT FLOOD RAMME SINDH	310,000,000	110,000,000	155,000,000
	107105	Total-	Flood Control	310,000,000	110,000,000	155,000,000

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

1071	Total-	Administration	310,000,000	110,000,000	155,000,000
107	Total-	Administration	310,000,000	110,000,000	155,000,000
10	Total-	Social Protection	310,000,000	110,000,000	155,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	14,363,032,000	2,263,032,000	5,367,800,000
		SUB-OFFICE, KARACHI			

	No	of Posts	2018-2019	2018-2019	2019-2020
	2018-1	9 2019-20	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
	ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OF	FICE, QUETTA	
04 Econ	omic Affairs:				
042 Agric	ulture,Food,Irrigation,Forestry and	Fishing:			
0422 Irriga					
042202 Irriga	tion dams: .ONG STROAGE DAM JHAL MAGSI		N		
042202- A05	Grants, Subsidies and Write off		1,800,000,000	200,000,000	800,000,000
042202- A05 042202- A052		Loans	1,800,000,000	200,000,000	800,000,000
	NAULONG STROAGE DAM JHAL	MAGSI	1,800,000,000	200,000,000	800,000,000
i otai-	BALOCHISTAN		1,000,000,000	200,000,000	000,000,000
JH0011 SUKL	AJI DAM JHAL MAGSI				
042202- A05	Grants, Subsidies and Write off	Loans	50,000,000		80,000,000
042202- A052	Grants Domestic		50,000,000		80,000,000
Total-	SUKLAJI DAM JHAL MAGSI		50,000,000		80,000,000
LS0017 WIND	ER DAM LASBELA BALOCHISTAN				
042202- A05	Grants, Subsidies and Write off	Loans	196,128,000		1,000,000,000
042202- A052	Grants Domestic		196,128,000		1,000,000,000
Total-	WINDER DAM LASBELA BALOCH	ISTAN	196,128,000		1,000,000,000
QA3115 CON	STRUCTION OF KOH-E-MAHIUM ST	ORAGE/ DEL	AY ACTION DAM I	N DISTRICT CHAGA	AI
042202- A05	Grants, Subsidies and Write off	Loans			100,000,000
042202- A052	Grants Domestic				100,000,000
Total-	CONSTRUCTION OF KOH-E-MAHI STORAGE/ DELAY ACTION DAM I DISTRICT CHAGAI				100,000,000
QA3116 DEVE	ELOPMENT OF WATER RESOURCE	S BY CONSTR	RUCTION OF SMAI	L DAMS IN ZHOB	
042202- A05	Grants, Subsidies and Write off	Loans			100,000,000
042202- A052	Grants Domestic				100,000,000
Total-	DEVELOPMENT OF WATER RESOURCES BY CONSTRUCTION	IOF			100,000,000

042202- A05	Grants, Subsidies and Write off Loans	100,000,000
042202- A052	Grants Domestic	100,000,000

NO. 144 FC2	22D84 DEVELOPMENT EXPENDITURE OF	WATER RESOURC ES D	IVISION DEMAN	DS FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKIST	AN REVENUES SUB-O	FFICE, QUETTA	
l otal-	CONSTRUCTION OF 100 DAMS IN DIFFERENT AREAS/DISTRICTS OF BALOCHISTAN (PACKAGE-IV)			100,000,000
QA3119 CONS	STRUCTION OF SMALL DAMS IN KHUZDA	R		
042202- A05	Grants, Subsidies and Write off Loans			250,000,000
042202- A052	Grants Domestic			250,000,000
Total-	CONSTRUCTION OF SMALL DAMS IN KHUZDAR			250,000,000
QA3120 CONS	STRUCTION OF PEER BARI STORAGE DA	M AT KACH DISTRICT K	HUZDAR	
042202- A05	Grants, Subsidies and Write off Loans			50,000,000
042202- A052	Grants Domestic			50,000,000
Total-	CONSTRUCTION OF PEER BARI STORAGE DAM AT KACH DISTRICT KHUZDAR			50,000,000
QA3121 CONS KHUZDAR	STRUCTION OF SMALL STORAGE DAM A	SARDARI GOZ DARKH	IALO TEHSIL WADH	DISTRICT
042202- A05	Grants, Subsidies and Write off Loans			40,000,000
042202- A052	Grants Domestic			40,000,000
Total-	CONSTRUCTION OF SMALL STORAGE DAM AT SARDARI GOZ DARKHALO TEHSIL WADH DISTRICT KHUZDAR			40,000,000
QA3122 CONS	STRUCTION OF BAGHI STORAGE/DELAY	ACTION DAM KISHINGI	AREA DISTRICT NA	USHKI
042202- A05	Grants, Subsidies and Write off Loans			55,000,000
042202- A052	Grants Domestic			55,000,000
Total-	CONSTRUCTION OF BAGHI STORAGE/DELAY ACTION DAM KISHINGI AREA DISTRICT NAUSHKI			55,000,000
QA9021 CONS	STRUCTION OF 100DAMS IN BALOCHISTA	N PACKAGE III 20 SMA		
042202- A05	Grants, Subsidies and Write off Loans	200,000,000	200,000,000	1,000,000,000
042202- A052	Grants Domestic	200,000,000	200,000,000	1,000,000,000
Total-	CONSTRUCTION OF 100DAMS IN BALOCHISTAN PACKAGE III 20 SMALL DAMS	200,000,000	200,000,000	1,000,000,000
QA9023 CONS	STRUCTION OF MANGI DAM QUETTA (FEI	DERAL SHARE 50:50)		

	22D84 DEVELOPMENT EXPENDITURE OF WAT No of Posts	2018-2019	2018-2019	DS FOR GRANTS 2019-2020
	2018-19 2019-20	Budget	Revised	Budget
	2010-13 2013-20	Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN	REVENUES SUB-OF	FICE, QUETTA	
042202- A05	Grants, Subsidies and Write off Loans	500,000,000	100,000,000	100,000,000
042202- A052	Grants Domestic	500,000,000	100,000,000	100,000,000
Total-	CONSTRUCTION OF MANGI DAM QUETTA (FEDERAL SHARE 50:50)	500,000,000	100,000,000	100,000,000
QA9024 CONS	STRUCTION OF 100 DELAY ACTION DAM IN BA	LOCHISTAN PACK	AGE-II 26 SMALL D	AMS
042202- A05	Grants, Subsidies and Write off Loans	200,000,000		
042202- A052	Grants Domestic	200,000,000		
Total-	CONSTRUCTION OF 100 DELAY ACTION	200,000,000		
	DAM IN BALOCHISTAN PACKAGE-II 26			
	SMALL DAMS			
QA9027 CONS	STRUCTION OF BASOOL DAM TEHSIL OMARA	DISTRICT GAWADA	AR	
042202- A05	Grants, Subsidies and Write off Loans	800,000,000	200,000,000	1,100,000,000
042202- A052	Grants Domestic	800,000,000	200,000,000	1,100,000,000
Total-	CONSTRUCTION OF BASOOL DAM TEHSIL OMARA DISTRICT GAWADAR	800,000,000	200,000,000	1,100,000,000
QA9029 FEAS BALOCHISTA	SIBILITY STUDY FOR WATER RESOURCES DE	ELOPMENT THROU	JGH CONSTRUCTIO	N OF DAMS IN
042202- A05	Grants, Subsidies and Write off Loans	100,630,000	100,630,000	
042202- A052	Grants Domestic	100,630,000	100,630,000	
Total-	FEASIBILITY STUDY FOR WATER	100,630,000	100,630,000	
	RESOURCES DEVELOPMENT			
	THROUGH CONSTRUCTION OF DAMS			
	IN BALOCHISTAN			
	STRUCTION OF KHAISAR PATTI DELAY ACTIO		OSHKI	
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	13,370,000
042202- A052	Grants Domestic	100,000,000	100,000,000	13,370,000
Total-	CONSTRUCTION OF KHAISAR PATTI DELAY ACTION DAM DISTRICT NOSHKI	100,000,000	100,000,000	13,370,000
QA9033 CON	STRUCTION OF BHUNDHARO STORAGE DAM	ANGEERA ZEHRI AI	REA DISTRICT KHU	ZDAR
042202- A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000	100,000,000
042202- A052	Grants Domestic	35,000,000	35,000,000	100,000,000
Total-	CONSTRUCTION OF BHUNDHARO	35,000,000	35,000,000	100,000,000
	STORAGE DAM ANGEERA ZEHRI AREA DISTRICT KHUZDAR			

NO. 144 FC22D84 DI	EVELOPMENT EXPENDITURE OF WATE	R RESOURC ES DI	VISION DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	ACCOUNTANT GENERAL PAKISTAN R	EVENUES SUB-OF	FICE, QUETTA	
QA9034 CONSTRUCT	ION OF BOHIR MAAS SORAGE DAM TE	HSIL WADH DISTRI	CT KHUZDAR	
042202- A05 Gran	ts, Subsidies and Write off Loans	20,000,000	20,000,000	52,280,000
042202- A052 Grant	s Domestic	20,000,000	20,000,000	52,280,000
	RUCTION OF BOHIR MAAS GE DAM TEHSIL WADH DISTRICT MAR	20,000,000	20,000,000	52,280,000
QA9035 CONSTRUCT	ION OF GARAH STORAGE DAM TEHSIL	WADH DISTRICT K	HUZDAR	
042202- A05 Gran	ts, Subsidies and Write off Loans	70,000,000	70,000,000	100,000,000
042202- A052 Grant	s Domestic	70,000,000	70,000,000	100,000,000
	RUCTION OF GARAH STORAGE EHSIL WADH DISTRICT PAR	70,000,000	70,000,000	100,000,000
QA9036 CONSTRUCT	ION OF KANGORI-II STORAGE DAM SH	AH NOORANI AREA	KHUZDAR	
042202- A05 Gran	ts, Subsidies and Write off Loans	35,000,000	35,000,000	24,350,000
042202- A052 Grant	s Domestic	35,000,000	35,000,000	24,350,000
	RUCTION OF KANGORI-II IGE DAM SHAH NOORANI AREA DAR	35,000,000	35,000,000	24,350,000
QA9037 CONSTRUCT	ION OF REKO DELAY ACTION DAM DIS	TRICT NOSHKI		
042202- A05 Gran	ts, Subsidies and Write off Loans	20,000,000	20,000,000	13,150,000
042202- A052 Grant	s Domestic	20,000,000	20,000,000	13,150,000
	RUCTION OF REKO DELAY N DAM DISTRICT NOSHKI	20,000,000	20,000,000	13,150,000
QA9039 UCH WANI CI	IUTAIR ZIARAT			
042202- A05 Gran	ts, Subsidies and Write off Loans	100,000,000	100,000,000	140,000,000
042202- A052 Grant	s Domestic	100,000,000	100,000,000	140,000,000
Total- UCH W	ANI CHUTAIR ZIARAT	100,000,000	100,000,000	140,000,000
QA9040 KHAZEENA D	AM ZIMRI MUSAKHAIL			
042202- A05 Gran	ts, Subsidies and Write off Loans	40,000,000	40,000,000	201,200,000
042202- A052 Grant	s Domestic	40,000,000	40,000,000	201,200,000
Total- KHAZE	ENA DAM ZIMRI MUSAKHAIL	40,000,000	40,000,000	201,200,000

30,000,000

30,000,000

85,000,000

QA9041 UMARZAI DAM PISHIN

Grants, Subsidies and Write off Loans

042202- A05

2	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
ACCOUNTANT GENE	RAL PAKISTAN RE	EVENUES SUB-OF	FICE, QUETTA	
042202- A052 Grants Domestic		30,000,000	30,000,000	85,000,000
Total- UMARZAI DAM PISHIN		30,000,000	30,000,000	85,000,000
QA9044 CONSTRUCTION OF 200 DAMS IN I	KILLA ABDULLAH	GULISTAN & DEO	BANDI TEHSILLS	
042202- A05 Grants, Subsidies and Writ	e off Loans	100,000,000	100,000,000	300,000,000
042202- A052 Grants Domestic		100,000,000	100,000,000	300,000,000
Total- CONSTRUCTION OF 200 DAI ABDULLAH GULISTAN & DE TEHSILLS	-	100,000,000	100,000,000	300,000,000
QA9045 FEASIBILITY STUDY OF BABAR KU	JCH DAM BALOCH	IISTAN		
042202- A05 Grants, Subsidies and Writ	e off Loans			72,600,000
042202- A052 Grants Domestic				72,600,000
Total- FEASIBILITY STUDY OF BAE DAM BALOCHISTAN	BAR KUCH			72,600,000
QA9046 CONSTRUCTION OF TUK STORAG	E DAM TEHSIL WA	DH DISTRICT KHU	IZDAR	
042202- A05 Grants, Subsidies and Writ	e off Loans	44,000,000	44,000,000	77,650,000
042202- A052 Grants Domestic		44,000,000	44,000,000	77,650,000
Total- CONSTRUCTION OF TUK ST DAM TEHSIL WADH DISTRIC KHUZDAR		44,000,000	44,000,000	77,650,000
QA9048 BURJAZIZ DAM				
042202- A05 Grants, Subsidies and Writ	e off Loans	30,000,000		40,000,000
042202- A052 Grants Domestic		30,000,000		40,000,000
Total- BURJAZIZ DAM		30,000,000		40,000,000
QA9049 MARA TANGI DAM LORALAI				
042202- A05 Grants, Subsidies and Writ	e off Loans	100,000,000	100,000,000	100,000,000
042202- A052 Grants Domestic		100,000,000	100,000,000	100,000,000
Total- MARA TANGI DAM LORALA	l	100,000,000	100,000,000	100,000,000
QA9050 CONSTRUCTION OF DAM AT AGHI	BURG AREA QUET	ТА		
042202- A05 Grants, Subsidies and Writ	e off Loans	50,000,000	50,000,000	65,000,000
042202- A052 Grants Domestic		50,000,000	50,000,000	65,000,000
Total- CONSTRUCTION OF DAM AT AREA QUETTA		50,000,000	50,000,000	65,000,000

QA9051 ABATO DAISARA AND SANZALA DAM CHAMAN KILLA ABDULLAH

3,955

DEMANDS FOR GRANTS

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION

No of Posts 2018-19 2019-20 2018-2019 Budget 2018-2019 Revised 2019-2020 Budget 2018-19 2019-20 Budget Revised Budget Rs Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA 042202-A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 114,341,000 042202-A052 Grants Domestic 100,000,000 100,000,000 114,341,000 042202-A052 Grants Domestic 100,000,000 100,000,000 114,341,000 042202-A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202-A052 Grants Domestic 100,000,000 100,000,000 30,000,000 042202-A052 Grants Subsidies and Write off Loans 104,810,000 104,810,000 30,000,000 042202-A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 104,810,000 042202-A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202-A05 Grants, Subsidies and Write off Loans 3	NO. 144 FC2	2D84 DEVELOPMENT EXPENDITURE OF WAT	ER RESOURC ES DI	VISION DEMAN	DS FOR GRANTS
Estimate Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA 042202-A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 114,341,000 042202-A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202-A052 Grants Domestic 100,000,000 100,000,000 30,000,000 042202-A052 Grants Domestic 100,000,000 100,000,000 30,000,000 042202-A052 Grants Subsidies and Write off Loans 104,810,000 104,810,000 044,810,000 042202-A052 Grants Domestic 104,810,000 104,810,000 104,810,000 042202-A052 Grants Subsidies and Write off Loans 104,810,000 104,810,000 115,000,000 042202-A052 Grants Subsidies and Write off Loans 35,000,000		No of Posts	2018-2019	2018-2019	2019-2020
Rs Rs Rs ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 114,341,000 042202- A052 Grants Domestic 100,000,000 100,000,000 114,341,000 CHAMAN KILLA ABDULLAH 00,000,000 100,000,000 114,341,000 100,000,000 114,341,000 QA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 042202-A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 V2202- A052 Grants Domestic 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 042202-A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202-A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202-A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202-A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202-A052 Grants, Subsidies and Write off Loans 35,000,000 <		2018-19 2019-20	Budget	Revised	Budget
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA 042202-A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 114,341,000 042202-A052 Grants Domestic 100,000,000 100,000,000 114,341,000 CHAMAN KILLA ABDULLAH CHAMAN KILLA ABDULLAH CA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 042202-A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202-A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202-A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202-A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042,002 042202-A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 104,810,000 042202-A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202-A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202-A052 Grants, Subsidies and Write off Loans					
042202- A05 Grants, Subsidies and Write off Loans 100,000,000 114,341,000 042202- A052 Grants Domestic 100,000,000 100,000,000 114,341,000 Total- ABATO DAISARA AND SANZALA DAM 100,000,000 100,000,000 114,341,000 CA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202- A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202- A052 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SMALL DAMS IN 100,000,000 104,810,000 042202- A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 115,000,000 115,000,000 115,000,000 115,000,000 115,000,000 115,000,000 115,000,000			Rs	Rs	Rs
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Total- ABATO DAISARA AND SANZALA DAM 100,000,000 100,000,000 114,341,000 CHAMAN KILLA ABDULLAH CHAMAN KILLA ABDULLAH 042020 A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202 A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202 A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SHALL DAMS IN 100,000,000 100,000,000 30,000,000 QA9053 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR 042202 A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202 A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 104,810,000 042202 A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202 A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202 A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202 A05 Grants, Subsidie	042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	114,341,000
CHAMAN KILLA ABDULLAH QA9052 CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202- A052 Grants Domestic 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SMALL DAMS IN 100,000,000 100,000,000 30,000,000 042202- A053 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 044,810,000 042202- A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 044,810,000 042202- A052 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202-A052 Ogants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 300,000,000 300,000,000 042202- A052 </td <td>042202- A052</td> <td>Grants Domestic</td> <td>100,000,000</td> <td>100,000,000</td> <td>114,341,000</td>	042202- A052	Grants Domestic	100,000,000	100,000,000	114,341,000
042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 30,000,000 042202- A052 Grants Domestic 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 100,000,000 100,000,000 30,000,000 042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 104,810,000 042202- A052 Grants Domestic 104,810,000 104,810,000 104,810,000 042202- A052 Grants RUCTION OF SHADI KAUR 104,810,000 104,810,000 104,810,000 042202- A052 Grants Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A053 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants Domestic 35,000,000 35,000,000 115,000,000 042202- A052 Grants Domestic 35,000,000 30,000,000 115,000,000 042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 042202- A052 Grants	Total-		100,000,000	100,000,000	114,341,000
042202- A052 Grants Domestic 100,000,000 100,000,000 30,000,000 Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 100,000,000 100,000,000 30,000,000 042005 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR 042202-A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A052 Grants Domestic 104,810,000 104,810,000 104,810,000 042202- A053 Grants, Subsidies and Write off Loans 35,000,000 104,810,000 104,810,000 042202- A055 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 200,000,000 300,000,000 300,000,000 042202- A052 Grants, Subsidies and Write off Loans 200,000,000 300,000,000 300,000,000 042202- A052 Grants, Subsidies and Write off Loans 200,000,000	QA9052 CONS	STRUCTION OF SMALL DAMS IN TEHSIL KHAL	IQABAD DISTRICT	KALAT	
Total- CONSTRUCTION OF SMALL DAMS IN TEHSIL KHALIQABAD DISTRICT KALAT 100,000,000 100,000,000 30,000,000 QA9053 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR 042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 044,810,000 042202- A052 Grants Domestic 104,810,000 104,810,000 104,810,000 Total- RECONSTRUCTION OF SHADI KAUR 104,810,000 104,810,000 044,810,000 0A42202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 300,000,000 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 300,000,000 300,000,000 042202- A052 Grants, Subsidies and Write off Loans 1,000,000,0	042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	30,000,000
TEHSIL KHALIQABAD DISTRICT KALAT QA9053 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR 042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 104,810,000 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 200,000,000 200,000,000 200,000,000 200,000,000 200,000,000 200,000,000 200,000,000	042202- A052	Grants Domestic	100,000,000	100,000,000	30,000,000
QA9053 RECONSTRUCTION OF SHADI KAUR DAM DISTRICT GAWADAR 042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A052 Grants Domestic 104,810,000 104,810,000 Total- RECONSTRUCTION OF SHADI KAUR 104,810,000 104,810,000 DAM DISTRICT GAWADAR 04,810,000 104,810,000 QA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN 042202- A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants Domestic 35,000,000 35,000,000 115,000,000 Total- CONSTRUCTION OF STORAGE DAM 35,000,000 35,000,000 115,000,000 VOUSAF KACH RUD MULIAZAI PISHIN QA9055 CONSTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 300,000,000 042202- A052 Grants, CONSTUCTION OF SMALL DAMS IN 200,000,000 200,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 300,000,000 1,345,000,000 042202- A052 Grants, Subsidies	Total-		100,000,000	100,000,000	30,000,000
042202- A05 Grants, Subsidies and Write off Loans 104,810,000 104,810,000 042202- A052 Grants Domestic 104,810,000 104,810,000 Total- RECONSTRUCTION OF SHADI KAUR 104,810,000 104,810,000 DAM DISTRICT GAWADAR 104,810,000 104,810,000 104,810,000 QA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants Domestic 35,000,000 35,000,000 115,000,000 Total- CONSTRUCTION OF STORAGE DAM 35,000,000 35,000,000 115,000,000 042202- A052 Grants, Subsidies and Write off Loans 35,000,000 300,000,000 300,000,000 QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 CA9055 CONSRTUCTION OF SMALL DAMS IN 200,000,000 200,000,000 300,000,000 300,000,000 Total- CONSRTUCTION OF SMALL DAMS IN 200,000,000 300,000,000 1,345,000,000 <		· · · · · · · · · · · · · · · · · · ·			
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DAM DISTRICT GAWADARQA9054 CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN042202- A05Grants, Subsidies and Write off Loans35,000,00035,000,000115,000,000042202- A052Grants Domestic35,000,00035,000,000115,000,000Total-CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN35,000,00035,000,000115,000,000QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A052Grants, Subsidies and Write off Loans 200,000,000200,000,000300,000,000042202- A052Grants Domestic200,000,000200,000,000300,000,000Construction OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000Construction OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000CodeConstruction OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000300,000,000300,000,000042202- A05Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A055Grants, Subsidies and Write off Loans1,000,000,000100,000,0001,345,000,00					
042202- A05 Grants, Subsidies and Write off Loans 35,000,000 35,000,000 115,000,000 042202- A052 Grants Domestic 35,000,000 35,000,000 115,000,000 Total- CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN 35,000,000 35,000,000 115,000,000 QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 300,000,000 042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 Total- CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 200,000,000 200,000,000 300,000,000 QA9056 GRUK STORAGE DAM DISTRICT KHARAN 200,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 Cotal- GRUK STORAGE DAM DISTRICT KHARAN 1,000,000,000 300,000,000 1,345,000,000 QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 1	i otai-		104,810,000	104,810,000	
042202- A052 Grants Domestic 35,000,000 35,000,000 115,000,000 Total- CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN 35,000,000 35,000,000 115,000,000 QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 300,000,000 042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 Total- CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 200,000,000 200,000,000 300,000,000 QA9056 GRUK STORAGE DAM DISTRICT KHARAN 200,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 Total- GRUK STORAGE DAM DISTRICT 1,000,000,000 300,000,000 1,345,000,000 V2202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 GRUK STORAGE DAM DISTRICT 1,000,000,000 300,000,000 1,345,000,000	QA9054 CONS	STRUCTION OF STORAGE DAM YOUSAF KACI	H RUD MULIAZAI PI	SHIN	
Total-CONSTRUCTION OF STORAGE DAM YOUSAF KACH RUD MULIAZAI PISHIN35,000,00035,000,000115,000,000QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 042202- A05Grants, Subsidies and Write off Loans 200,000,000200,000,000300,000,000042202- A052Grants Domestic CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000042202- A052Grants, Subsidies and Write off Loans TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000042202- A05Grants, Subsidies and Write off Loans Total-1,000,000,000300,000,0001,345,000,000042202- A052Grants, Subsidies and Write off Loans Total-1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic Total-1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic HARAN1,000,000,000300,000,0001,345,000,000042202- A053Grants, Subsidies and Write off Loans HARAN1,000,000,000300,000,0001,345,000,000042202- A055Grants, Subsidies and Write off Loans HARAN1,000,000,000300,000,0001,345,000,000042202- A055Grants, Subsidies and Write off Loans HARAN100,000,000100,000,000163,368,000	042202- A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000	115,000,000
VOUSAF KACH RUD MULIAZAI PISHINQA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH042202- A05Grants, Subsidies and Write off Loans200,000,000200,000,000300,000,000042202- A052Grants Domestic200,000,000200,000,000300,000,000Total-CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000042202- A05Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A05Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic1,000,000,000300,000,0001,345,000,000Total-GRUK STORAGE DAM DISTRICT1,000,000,000300,000,0001,345,000,000CA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA042202- A05Grants, Subsidies and Write off Loans100,000,000100,000,000042202- A05Grants, Subsidies and Write off Loans100,000,000300,000,0001,345,000,000	042202- A052	Grants Domestic	35,000,000	35,000,000	115,000,000
QA9055 CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH042202- A05Grants, Subsidies and Write off Loans200,000,000200,000,000300,000,000042202- A052Grants Domestic200,000,000200,000,000300,000,000Total-CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000QA9056 GRUK STORAGE DAM DISTRICT KHARAN042202- A05Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic1,000,000,000300,000,0001,345,000,0001,345,000,000Total-GRUK STORAGE DAM DISTRICT KHARAN1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic1,000,000,000300,000,0001,345,000,000CollGRUK STORAGE DAM DISTRICT KHARAN1,000,000,000300,000,0001,345,000,000QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA042202- A05Grants, Subsidies and Write off Loans100,000,000100,000,000042202- A05Grants, Subsidies and Write off Loans100,000,000100,000,000163,368,000	Total-		35,000,000	35,000,000	115,000,000
042202- A05 Grants, Subsidies and Write off Loans 200,000,000 200,000,000 300,000,000 042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 Total- CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 200,000,000 200,000,000 300,000,000 042202- A05 Grants, Subsidies and Write off Loans 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 CA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000	QA9055 CONS		ANDI GULISTAN KIL	LAH ABDULLAH	
042202- A052 Grants Domestic 200,000,000 200,000,000 300,000,000 Total- CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH 200,000,000 200,000,000 300,000,000 QA9056 GRUK STORAGE DAM DISTRICT KHARAN 042202- A05 Grants, Subsidies and Write off Loans 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 Total- GRUK STORAGE DAM DISTRICT KHARAN 1,000,000,000 300,000,000 1,345,000,000 QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000					300,000,000
Total-CONSRTUCTION OF SMALL DAMS IN TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH200,000,000200,000,000300,000,000QA9056 GRUK STORAGE DAM DISTRICT KHARAN20202- A05Grants, Subsidies and Write off Loans1,000,000,000300,000,0001,345,000,000042202- A052Grants Domestic1,000,000,000300,000,0001,345,000,000Total-GRUK STORAGE DAM DISTRICT KHARAN1,000,000,000300,000,0001,345,000,000QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA042202- A05Grants, Subsidies and Write off Loans100,000,000100,000,000163,368,000	042202- A052				
TEHSIL DOBANDI GULISTAN KILLAH ABDULLAH QA9056 GRUK STORAGE DAM DISTRICT KHARAN 042202- A05 Grants, Subsidies and Write off Loans 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 Total- GRUK STORAGE DAM DISTRICT KHARAN 1,000,000,000 300,000,000 1,345,000,000 QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000	Total-				· · · · · · · · · · · · · · · · · · ·
042202- A05 Grants, Subsidies and Write off Loans 1,000,000,000 300,000,000 1,345,000,000 042202- A052 Grants Domestic 1,000,000,000 300,000,000 1,345,000,000 Total- GRUK STORAGE DAM DISTRICT KHARAN 1,000,000,000 300,000,000 1,345,000,000 QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000					
042202- A052 Grants Domestic 1,000,000 300,000,000 1,345,000,000 Total- GRUK STORAGE DAM DISTRICT KHARAN 1,000,000 300,000,000 1,345,000,000 QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000	QA9056 GRUM	STORAGE DAM DISTRICT KHARAN			
Total- KHARANGRUK STORAGE DAM DISTRICT 1,000,000,0001,000,000300,000,0001,345,000,000QA9057 CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA 042202- A05Grants, Subsidies and Write off Loans100,000,000100,000,000163,368,000	042202- A05	Grants, Subsidies and Write off Loans	1,000,000,000	300,000,000	1,345,000,000
KHARAN	042202- A052	Grants Domestic	1,000,000,000	300,000,000	1,345,000,000
042202- A05 Grants, Subsidies and Write off Loans 100,000,000 100,000,000 163,368,000	Total-		1,000,000,000	300,000,000	1,345,000,000
	QA9057 CONS	TRUCTION OF 200 SMALL CHECK DAMS FOR	GROUND WATER	RECHARGE OF QUI	ETTA
042202- A052 Grants Domestic 100,000,000 100,000,000 163,368,000	042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	163,368,000
	042202- A052	Grants Domestic	100,000,000	100,000,000	163,368,000

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAKISTAN	I REVENUES SUB-O	FFICE, QUETTA	
Total-	CONSTRUCTION OF 200 SMALL CHECK DAMS FOR GROUND WATER RECHARGE OF QUETTA	100,000,000	100,000,000	163,368,000
QA9058 DOSI	DAM GAWADAR			
042202- A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000	100,000,000
042202- A052	Grants Domestic	35,000,000	35,000,000	100,000,000
Total-	DOSI DAM GAWADAR	35,000,000	35,000,000	100,000,000
QA9060 WAM	TANGI DAM DISTT HARNAI			
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	140,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	140,000,000
Total-	WAM TANGI DAM DISTT HARNAI	100,000,000	100,000,000	140,000,000
QA9061 PISSI	JAL DAM AND COMMAND AREA DEVELOPM	ENT KHUZDAR		
042202- A05	Grants, Subsidies and Write off Loans	100,000,000	100,000,000	90,000,000
042202- A052	Grants Domestic	100,000,000	100,000,000	90,000,000
Total-	PISSIJAL DAM AND COMMAND AREA DEVELOPMENT KHUZDAR	100,000,000	100,000,000	90,000,000
ZB0017 BADIN	N ZAI DAM BALOCHISTAN (FEASIBILITY STU	DY)		
042202- A05	Grants, Subsidies and Write off Loans	30,000,000		147,170,000
042202- A052	Grants Domestic	30,000,000		147,170,000
Total-	BADIN ZAI DAM BALOCHISTAN (FEASIBILITY STUDY)	30,000,000		147,170,000
042202	Total- Irrigation dams	6,525,568,000	2,719,440,000	8,704,479,000
042203 Canal QA3117 ZAND	irrigation : DERA KAREZ SYSTEM DISTRICT ZIARAT			
042203- A05	Grants, Subsidies and Write off Loans			56,500,000
042203- A052	Grants Domestic			56,500,000
Total-	ZANDERA KAREZ SYSTEM DISTRICT ZIARAT			56,500,000
QA9026 PROV	/ISION OF GROUND WATER FOR DEVELOPM	IENT OF INDUSTRIA	L SECTOR BALOCH	IISTAN
042203- A05	Grants, Subsidies and Write off Loans	238,545,000	238,545,000	190,365,000
042203- A052	Grants Domestic	238,545,000	238,545,000	190,365,000
Total-	PROVISION OF GROUND WATER FOR	238,545,000	238,545,000	190,365,000

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DEVELOPMENT OF INDUSTRIAL

3,957

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

NO. 144 FC2	2D84 DEVELOPMENT EX	PENDITURE OF WATE	R RESOURC ES D	IVISION DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT G	ENERAL PAKISTAN R	EVENUES SUB-O	FFICE, QUETTA	
	SECTOR BALOCHISTAN				
QA9028 EXTE	NSION OF PAT FEEDER	CANAL FOR USE OF IN	IDUS WATER IN B	ALOCHISTAN PACH	AGE-III
042203- A05	Grants, Subsidies and	Write off Loans	50,000,000		
042203- A052	Grants Domestic		50,000,000		
Total-	EXTENSION OF PAT FE FOR USE OF INDUS WA BALOCHISTAN PACKAG	TER IN	50,000,000		
QA9030 TOIW	AR BATOZAI DAM DISTT	KILLA SAIFULLAH			
042203- A05	Grants, Subsidies and	Write off Loans	1,000,000,000	800,000,000	9,783,000
042203- A052	Grants Domestic		1,000,000,000	800,000,000	9,783,000
Total-	TOIWAR BATOZAI DAM SAIFULLAH	DISTT KILLA	1,000,000,000	800,000,000	9,783,000
QA9043 SHO	RE PROTECTION OF PAS	NI TOWNS BALOCHIST	AN		
042203- A05	Grants, Subsidies and	Write off Loans	198,000,000	198,000,000	
042203- A052	Grants Domestic		198,000,000	198,000,000	
Total-	SHORE PROTECTION O BALOCHISTAN	F PASNI TOWNS	198,000,000	198,000,000	
042203	Total- Canal irrigation		1,486,545,000	1,236,545,000	256,648,000
0422	Total- Irrigation		8,012,113,000	3,955,985,000	8,961,127,000
042	Total- Agriculture,Food,I and Fishing	rrigation,Forestry	8,012,113,000	3,955,985,000	8,961,127,000
04	Total- Economic Affairs		8,012,113,000	3,955,985,000	8,961,127,000
107 Admi 1071 Admi 107105 Flood	l Protection: histration: histration: Control : MAL EMERGENT FLOOD	PROGRAMME BALOCH	HISTAN		
107105- A05	Grants, Subsidies and	Write off Loans	80,000,000	80,000,000	40,000,000
107105- A052	Grants Domestic		80,000,000	80,000,000	40,000,000
Total-	NORMAL EMERGENT F		80,000,000	80,000,000	40,000,000
107105	Total- Flood Control		80,000,000	80,000,000	40,000,000
1071	Total- Administration		80,000,000	80,000,000	40,000,000
107	Total- Administration		80,000,000		

NO. 144 F	C22D84 E	DEVELOPMENT EXPENDITURE OF WAT	ER RESOURC ES D	IVISION DEMAN	DS FOR GRANTS	
		No of Posts	2018-2019	2018-2019	2019-2020	
		2018-19 2019-20	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
10	Total-	Social Protection	80,000,000	80,000,000	40,000,000	
	Total-	ACCOUNTANT GENERAL	8,092,113,000	4,035,985,000	9,001,127,000	
		PAKISTAN REVENUES				

SUB-OFFICE, QUETTA

NO. 144 FC22D84 DEVELOPMENT EXPENDITURE OF V No of Post 2018-19 2019-		ts 2018-2019 -20 Budget Estimate Rs	2018-2019 Revised Estimate Rs	NDS FOR GRANTS 2019-2020 Budget Estimate Rs	
		ACCOUNTANT GENERAL PAKIS	TAN REVENUES SUB-C	OFFICE, GILGIT	
042 Agri 0422 Irrig 042202 Irrig	ation: ation dar	Food,Irrigation,Forestry and Fishing		ILAS	
042202- A05		nts, Subsidies and Write off Loans			4,000,000,000
042202- A05 Tota l	- DIAMI	nts Domestic ER BASHA DAM (LAND IISATION AND RESETTLEMENT) AS			4,000,000,000 4,000,000,000
GL7090 DIAI	MER BAS	SHA DAM PROJECT (DAM PART)			
042202- A05	Gra	nts, Subsidies and Write off Loans	23,680,350,000	8,680,350,000	16,000,000,000
042202- A05	2 Grai	nts Domestic	23,680,350,000	8,680,350,000	16,000,000,000
Total	- DIAMI PART	ER BASHA DAM PROJECT (DAM)	23,680,350,000	8,680,350,000	16,000,000,000
042202	Total-	Irrigation dams	23,680,350,000	8,680,350,000	20,000,000,000
0422	Total-	Irrigation	23,680,350,000	8,680,350,000	20,000,000,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	23,680,350,000	8,680,350,000	20,000,000,000
04	Total-	Economic Affairs	23,680,350,000	8,680,350,000	20,000,000,000
107 Adm 1071 Adm 107105 Floo		on: on:	_GIT BALTISTAN		
107105- A05	Gra	nts, Subsidies and Write off Loans	10,000,000	10,000,000	5,000,000
107105- A05	2 Gra	nts Domestic	10,000,000	10,000,000	5,000,000
Total		IAL EMERGENT FLOOD RAMME GILGIT BALTISTAN	10,000,000	10,000,000	5,000,000
107105	Total-	Flood Control	10,000,000	10,000,000	5,000,000
1071	Total-	Administration	10,000,000	10,000,000	5,000,000
107	Total-	Administration	10,000,000	10,000,000	5,000,000

10,000,000

10,000,000

5,000,000

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Total- Social Protection

NO. 144.- FC22D84 DEVELOPMENT EXPENDITURE OF WATER RESOURC ES DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	23,690,350,000	8,690,350,000	20,005,000,000
TOTAL - DEMAND	62,026,495,000	20,920,367,000	66,856,579,000
(In Foreign Exchange)	(61,000,000)	(61,000,000)	(701,000,000)
(Own Resources)			
(Foreign Aid)	(61,000,000)	(61,000,000)	(701,000,000)
(In Local Currency)	(61,965,495,000)	(20,859,367,000)	(66,155,579,000)

DEMANDS FOR GRANTS

NO. 145.- CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY DEMAND NO. 145 (FC12C17) CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY.

Voted Rs. 24,758,726,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	28,639,890,000	22,975,481,000	24,758,726,000
	Total	28,639,890,000	22,975,481,000	24,758,726,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses	28,639,890,000	22,975,481,000	24,758,726,000
	Total	28,639,890,000	22,975,481,000	24,758,726,000
	(In Foreign Exchange)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Own Resources)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Foreign Aid)			
	(In Local Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)

III DETAILS	S are as follows :-				
		o of Posts 19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTAN	GENERAL PA	KISTAN REVEN	IUES	
01 Gene	ral Public Service:				
017 Resea	arch and Development General Put	lic Services:			
	arch & Dev. General Public Service	s:			
017101 Atom					
ID0021 PAKIS 017101- A03	TAN ATOMIC ENERGY COMMISSI Operating Expenses	DN	28,339,890,000	22,711,481,000	24,457,256,000
017101- A039	General	,	28,339,890,000	22,711,481,000	24,457,256,000
			339,890,000	22,711,481,000	24,457,256,000
	COMMISSION		,,	,,,	, ,,
	(In Foreign Exchange)	(7	,141,500,000)	(7,141,500,000)	(10,000,000,000)
	(Own Resources)	(7	,141,500,000)	(7,141,500,000)	(10,000,000,000)
		(2)	,198,390,000)	(15,569,981,000)	(14,457,256,000)
	(In Local Currency)	(21	,,,,,		
D7198 ESTAI	(In Local Currency) BLISHMENT OF NATIONAL RADIO		· · · · · · · · · · · · · · · · · · ·	DINATION CENTER	
ID7198 ESTAI 017101- A03			· · · · · · · · · · · · · · · · · · ·	DINATION CENTER 230,000,000	220,000,000
	BLISHMENT OF NATIONAL RADIO				
017101- A03 017101- A039	BLISHMENT OF NATIONAL RADIO		RGENCY COORI 230,000,000	230,000,000	220,000,000 220,000,000 220,000,000
017101- A03 017101- A039	BLISHMENT OF NATIONAL RADIO Operating Expenses General ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY		RGENCY COORI 230,000,000 230,000,000	230,000,000 230,000,000	220,000,000
017101- A03 017101- A039	BLISHMENT OF NATIONAL RADIO Operating Expenses General ESTABLISHMENT OF NATIONAL RADIOLOGICAL EMERGENCY COORDINATION CENTER		RGENCY COORI 230,000,000 230,000,000 230,000,000	230,000,000 230,000,000	220,000,000 220,000,000

017101- A03	Operating Expenses	40,000,000	28,000,000	51,470,000
017101- A039	General	40,000,000	28,000,000	51,470,000
Total-	CAPACITY BUILDING IN DESIGN ASSESSMENT & ANALYSIS TO ENSURE SAFETY OF ADVANCE NUCLEAR POWERPLANTS	40,000,000	28,000,000	51,470,000
	(In Foreign Exchange)	(20,000,000)	(25,000,000)	(26,000,000)
	(Own Resources)	(20,000,000)	(25,000,000)	(26,000,000)
	(In Local Currency)	(20,000,000)	(3,000,000)	(25,470,000)

No of Posts

2018-19 2019-20

NO. 145.- FC12C17 CAPITAL OUTLAY ON DEVELOPMENT OF ATOMIC ENERGY

DEMANDS FOR GRANTS

2018-2019 Budget Estimate 2018-20192019-2020RevisedBudgetEstimateEstimate Revised Rs

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Rs

ID9970 RE-INFORCEMENT OF PNRA'S CAPACITY & REGULATORY OVERSIGHT AGAINST VULNERABILITIES OF DIGITIZED

017101- A03	Ope	rating Expenses	30,000,000	6,000,000	30,000,000
017101- A039	Gene	eral	30,000,000	6,000,000	30,000,000
Total-	CAPA OVER	FORCEMENT OF PNRA'S CITY & REGULATORY SIGHT AGAINST ERABILITIES OF DIGITIZED	30,000,000	6,000,000	30,000,000
	(In For	eign Exchange)	(5,000,000)		(5,000,000)
	(Own F	Resources)	(5,000,000)		(5,000,000)
	(In Loc	al Currency)	(25,000,000)	(6,000,000)	(25,000,000)
017101	Total-	Atomic Energy	28,639,890,000	22,975,481,000	24,758,726,000
0171	Total-	Research & Dev. General Public Services	28,639,890,000	22,975,481,000	24,758,726,000
017	Total-	Research and Development General Public Services	28,639,890,000	22,975,481,000	24,758,726,000
01	Total-	General Public Service	28,639,890,000	22,975,481,000	24,758,726,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	28,639,890,000	22,975,481,000	24,758,726,000
	(In	Foreign Exchange)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(O)	wn Resources)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Fo	preign Aid)			
	(In	Local Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)
	TOTAL	- DEMAND	28,639,890,000	22,975,481,000	24,758,726,000
	(In For	eign Exchange)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Own F	Resources)	(7,176,500,000)	(7,166,500,000)	(10,036,000,000)
	(Foreig	ın Aid)			
	(In Loc	al Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)
	(In Loc	al Currency)	(21,463,390,000)	(15,808,981,000)	(14,722,726,000)

DEMANDS FOR GRANTS

NO. 146.- CAPITAL OUTLAY ON PETROLEUM DIVISION DEMAND NO. 146 (FC12C50) CAPITAL OUTLAY ON PETROLEUM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the **CAPITAL OUTLAY ON PETROLEUM DIVISION.**

Voted Rs. 581,812,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
041	General Economic, Commercial & Labour Affairs	573,175,000	463,175,000	433,852,000
043	Fuel and Energy	370,000,000		147,960,000
	Total	943,175,000	463,175,000	581,812,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	16,226,000	7,828,000	1,728,000
A011	Pay	2,118,000		
A011-1	Pay of Officers	(2,118,000)		
A012	Allowances	14,108,000	7,828,000	1,728,000
A012-1	Regular Allowances	(8,830,000)	(4,500,000)	(500,000)
A012-2	2 Other Allowances (Excluding TA)	(5,278,000)	(3,328,000)	(1,228,000)
A03	Operating Expenses	416,538,000	36,586,000	162,313,000
A06	Transfers	150,000	100,000	
A09	Physical Assets	485,111,000	415,761,000	414,107,000
A12	Civil works	21,000,000		
A13	Repairs and Maintenance	4,150,000	2,900,000	3,664,000
	Total	943,175,000	463,175,000	581,812,000

NO. 146 FC12C50 CAPITAL OUTLA	Y ON PETROLEUM DIVISI	ON	DEMAND	S FOR GRANTS
III DETAILS are as follows :-				
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
AC	COUNTANT GENERAL P	AKISTAN REVENUE	S	
04 Economic Affairs:			-	
043 Fuel and Energy:				
0432 Petroleum and Natural Gas:	•••			
043202 PETROLEUM AND NATURAL ID9437 UP- GRADATION OF HDIP PO				CERTIFICATION
OF				
043202- A03 Operating Expenses		50,000,000		
043202- A039 General		50,000,000		
Total- UP-GRADATION OF H	IDIP POL TESTING	50,000,000		
FACILITIES AT ISB LH				
QTTA AND ISO CERTI				
ID9438 STRENTHENING & UPGRADA OFFICE KARACHI	TION OF KARACHI LABC	RITRIES COMPLEX	(KLC) AT HDIP OP	ERATION
043202- A03 Operating Expenses		220,000,000		
043202- A03 Operating Expenses		220,000,000		
Total- STRENTHENING & UP		220,000,000		
KARACHI LABORITRI		220,000,000		
COMPLEX(KLC) AT HI	DIP OPERATION			
OFFICE KARACHI				
ID9439 EXPASION AND UPGRADATIO	ON OF PAKISTAN PETRO	LEUM CREHOUSE(PETCORE) FOR IT	S SUSTAIBALE
043202- A03 Operating Expenses		100,000,000		
043202- A039 General		100,000,000		
Total- EXPASION AND UPGR PAKISTAN PETROLEL CREHOUSE(PETCORE SUSTAIBALE OPERAT	JM E) FOR ITS	100,000,000		
ID9681 EXPAN. & UPGRADATION OF		COREHONE(PETC	ORE) FOR ITS SUS	TAINABLE
OPERATIONS TO		,	,	
043202- A03 Operating Expenses				70,000,000
043202- A039 General				70,000,000
Total- EXPAN. & UPGRADAT PETROLEUM COREHO FOR ITS SUSTAINABL	DNE(PETCORE)			70,000,000

No of Posts 2018-19 2019-20 2018-2019

Budget Estimate

Rs

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES

	то			
ID9682 UPGR PETROLEUM	ADATIC	ON OF HDIPS POL TESTING FACILI	TEIS AT ISB.LHR. MNP.PSH.QTA	AN ISO CERTIFICATION OF
043202- A03	Оре	rating Expenses		77,960,000
043202- A039	Gen	eral		77,960,000
Total-	FACIL AN IS	ADATION OF HDIPS POL TESTING ITEIS AT ISB.LHR. MNP.PSH.QTA O CERTIFICATION OF DLEUM		77,960,000
043202	Total-	PETROLEUM AND NATURAL GAS	370,000,000	147,960,000
0432	Total-	Petroleum and Natural Gas	370,000,000	147,960,000
043	Total-	Fuel and Energy	370,000,000	147,960,000
04	Total-	Economic Affairs	370,000,000	147,960,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	370,000,000	147,960,000

2018-2019

Budget Estimate

Rs

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

No of Posts 2018-19 2019-20 2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

041 0411 041103	General General Geologio	ic Affairs: Economic,Commercial & La Economic Affairs: cal Survey : ATION OF CHEM.& PET MIN		Z KARACHI	
041103-	A01	Employees Related Expense	es	7,148,000	
041103-	A011	Pay	14	2,118,000	
041103-	A011-1	Pay of Officers	(14)	(2,118,000)	
041103-	A012	Allowances		5,030,000	
041103-	A012-1	Regular Allowances		(3,530,000)	
041103-	A012-2	Other Allowances (Excluding	TA)	(1,500,000)	
041103-	A03	Operating Expenses		2,352,000	
041103-	A032	Communications		73,000	
041103-	A034	Occupancy Costs		25,000	
041103-	A038	Travel & Transportation		1,054,000	
041103-	A039	General		1,200,000	
041103-	A09	Physical Assets		68,700,000	
041103-	A092	Computer Equipment		4,700,000	
041103-	A095	Purchase of Transport		10,000,000	
041103-	A096	Purchase of Plant and Machin	iery	54,000,000	
041103-	A12	Civil works		21,000,000	
041103-	A124	Building and Structures		21,000,000	
041103-	A13	Repairs and Maintenance		800,000	
041103-	A130	Transport		500,000	
041103-	A131	Machinery and Equipment		300,000	
Т		GRADATION OF CHEM.& PE T GSP SZ KARACHI	T MIN LAB	100,000,000	
QA3982	GEOLO	GICAL MAPING OF 50 TOPO	SHEETS OF UN	MAPPED AREA	BALOCHISTAN
041103-	A01	Employees Related Expense	es	1,250,000	
041103-	A012	Allowances		1,250,000	
041103-	A012-1	Regular Allowances		(800,000)	
041103-	A012-2	Other Allowances (Excluding	TA)	(450,000)	

2018-19 2019-20

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

DEMANDS FOR GRANTS

ETROLEUM DIVISI	ON	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

041103- A03	Operating Expenses	7,600,000		
041103- A032	Communications	35,000		
041103- A033	Utilities	50,000		
041103- A036	Motor Vehicles	10,000		
041103- A038	Travel & Transportation	6,505,000		
041103- A039	General	1,000,000		
041103- A06	Transfers	50,000		
041103- A063	Entertainment & Gifts	50,000		
041103- A09	Physical Assets	650,000		
041103- A092	Computer Equipment	450,000		
041103- A096	Purchase of Plant and Machinery	200,000		
041103- A13	Repairs and Maintenance	450,000		
041103- A130	Transport	250,000		
041103- A131	Machinery and Equipment	50,000		
041103- A132	Furniture and Fixture	50,000		
041103- A137	Computer Equipment	100,000		
	GEOLOGICAL MAPING OF 50 TOPOSHEETS OF UN MAPPED AREA BALOCHISTAN	10,000,000		
QA9063 EXPLO BALOCHISTAN	DRATION & EVALUATION OF METLIC	MINERALS IN BELA & UTH	AL AREAS DIST. LASE	BELA
041103- A01	Employees Related Expenses	1,800,000	1,800,000	200,000
041103- A012			_,,	200,000
	Allowances	1,800,000	1,800,000	200,000
041103- A012-1		1,800,000 (1,000,000)		<i>'</i>
		· · ·	1,800,000	<i>'</i>
	Regular Allowances	(1,000,000)	1,800,000 (1,000,000)	200,000
041103- A012-2	Regular Allowances Other Allowances (Excluding TA)	(1,000,000) (800,000)	1,800,000 (1,000,000) (800,000)	200,000 (200,000)
041103- A012-2 041103- A03	Regular Allowances Other Allowances (Excluding TA) Operating Expenses	(1,000,000) (800,000) 9,857,000	1,800,000 (1,000,000) (800,000) 9,857,000	200,000 (200,000)
041103- A012-2 041103- A03 041103- A033	Regular Allowances Other Allowances (Excluding TA) Operating Expenses Utilities	(1,000,000) (800,000) 9,857,000 57,000	1,800,000 (1,000,000) (800,000) 9,857,000 57,000	200,000 (200,000) 2,450,000
041103- A012-2 041103- A03 041103- A033 041103- A038	Regular Allowances Other Allowances (Excluding TA) Operating Expenses Utilities Travel & Transportation	(1,000,000) (800,000) 9,857,000 57,000 5,500,000	1,800,000 (1,000,000) (800,000) 9,857,000 57,000 5,500,000	200,000 (200,000) 2,450,000 1,900,000
041103- A012-2 041103- A03 041103- A033 041103- A038 041103- A039	Regular Allowances Other Allowances (Excluding TA) Operating Expenses Utilities Travel & Transportation General	(1,000,000) (800,000) 9,857,000 57,000 5,500,000 4,300,000	1,800,000 (1,000,000) (800,000) 9,857,000 57,000 5,500,000 4,300,000	200,000 (200,000) 2,450,000 1,900,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

	,,	,,	-, -,
EXPLORATION & EVALUATION OF	14.609.000	14.609.000	3,109,000
Computer Equipment	200,000	200,000	
Furniture and Fixture	100,000	100,000	100,000
Machinery and Equipment	300,000	300,000	
Transport	500,000	500,000	359,000
Repairs and Maintenance	1,100,000	1,100,000	459,000
Purchase of Furniture and Fixture	150,000	150,000	
Purchase of Plant and Machinery	1,150,000	1,150,000	
Purchase of Transport	2,000	2,000	
Computer Equipment	500,000	500,000	
	Purchase of Transport Purchase of Plant and Machinery Purchase of Furniture and Fixture Repairs and Maintenance Transport Machinery and Equipment Furniture and Fixture Computer Equipment	Purchase of Transport2,000Purchase of Plant and Machinery1,150,000Purchase of Furniture and Fixture150,000Repairs and Maintenance1,100,000Transport500,000Machinery and Equipment300,000Furniture and Fixture100,000Computer Equipment200,000	Purchase of Transport 2,000 2,000 Purchase of Plant and Machinery 1,150,000 1,150,000 Purchase of Furniture and Fixture 150,000 150,000 Repairs and Maintenance 1,100,000 1,100,000 Transport 500,000 500,000 Machinery and Equipment 300,000 300,000 Furniture and Fixture 100,000 200,000

QA9064 APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN

041103- A01	Employees Related Expenses	3,200,000	3,200,000	800,000
041103- A012	Allowances	3,200,000	3,200,000	800,000
041103- A012-1	Regular Allowances	(2,000,000)	(2,000,000)	(500,000)
041103- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,200,000)	(300,000)
041103- A03	Operating Expenses	10,336,000	10,336,000	600,000
041103- A034	Occupancy Costs	1,300,000	1,300,000	
041103- A038	Travel & Transportation	7,872,000	7,872,000	600,000
041103- A039	General	1,164,000	1,164,000	
041103- A13	Repairs and Maintenance	200,000	200,000	2,255,000
041103- A130	Transport	200,000	200,000	500,000
041103- A131	Machinery and Equipment			1,755,000
(F	APPRASIAL OF NEWLY DISCOVERED COAL RESOURCES OF BADIN COAL FIELD & ITS ADJOING AREAS OF SOUTHERN	13,736,000	13,736,000	3,655,000
QA9065 ACQUI: PAKISTAN	STION OF FOUR DRILLING RIGNS WITH A	CCESSORIES FOR THE	GEOLOGICAL SUR	VEY OF
041103- A01	Employees Related Expenses	728.000	728.000	728.000

041103- A01	Employees Related Expenses	728,000	728,000	728,000
041103- A012	Allowances	728,000	728,000	728,000

NO. 146.- FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

DEMANDS FOR GRANTS

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

041103- A012-2	Other Allowances (Excluding TA)	(728,000)	(728,000)	(728,000)
041103- A03	Operating Expenses	2,700,000	2,700,000	2,700,000
041103- A036	Motor Vehicles	250,000	250,000	250,000
041103- A038	Travel & Transportation	2,150,000	2,150,000	2,150,000
041103- A039	General	300,000	300,000	300,000
041103- A09	Physical Assets	413,107,000	413,107,000	413,107,000
041103- A095	Purchase of Transport	1,705,000	1,705,000	1,705,000
041103- A096	Purchase of Plant and Machinery	411,402,000	411,402,000	411,402,000
	ACQUISTION OF FOUR DRILLING RIGNS WITH ACCESSORIES FOR THE	416,535,000	416,535,000	416,535,000

GEOLOGICAL SURVEY OF PAKISTAN

QA9067 EXPLORATION & EVALUATION OF COAL IN NOSHAM AND BAHLOL AREAS OF BALOCHISTAN

_

041103- A01	Employees Related Expenses	2,100,000	2,100,000	
041103- A012	Allowances	2,100,000	2,100,000	
041103- A012-1	Regular Allowances	(1,500,000)	(1,500,000)	
041103- A012-2	Other Allowances (Excluding TA)	(600,000)	(600,000)	
041103- A03	Operating Expenses	13,693,000	13,693,000	8,603,000
041103- A032	Communications	115,000	115,000	50,000
041103- A033	Utilities	868,000	868,000	1,000,000
041103- A036	Motor Vehicles	10,000	10,000	
041103- A038	Travel & Transportation	9,400,000	9,400,000	7,253,000
041103- A039	General	3,300,000	3,300,000	300,000
041103- A06	Transfers	50,000	50,000	
041103- A063	Entertainment & Gifts	50,000	50,000	
041103- A09	Physical Assets	852,000	852,000	1,000,000
041103- A092	Computer Equipment	350,000	350,000	
041103- A095	Purchase of Transport	2,000	2,000	
041103- A096	Purchase of Plant and Machinery	300,000	300,000	1,000,000
041103- A097	Purchase of Furniture and Fixture	200,000	200,000	
041103- A13	Repairs and Maintenance	1,600,000	1,600,000	950,000
041103- A130	Transport	700,000	700,000	150,000
041103- A131	Machinery and Equipment	500,000	500,000	800,000

NO. 146 FC12C50 CAPITAL OUTLAY ON PETROLEUM DIVISION		DEMANDS FOR GRAN	
No of Posts 2018-2019		2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

041103- A132	Furn	iture and Fixture	200,000	200,000	
041103- A137	Com	nputer Equipment	200,000	200,000	
Total-	COAL	ORATION & EVALUATION OF IN NOSHAM AND BAHLOL AREAS ALOCHISTAN	18,295,000	18,295,000	10,553,000
041103	Total-	Geological Survey	573,175,000	463,175,000	433,852,000
0411	Total-	General Economic Affairs	573,175,000	463,175,000	433,852,000
041	Total-	General Economic,Commercial & Labour Affairs	573,175,000	463,175,000	433,852,000
04	Total-	Economic Affairs	573,175,000	463,175,000	433,852,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	573,175,000	463,175,000	433,852,000
	ΤΟΤΑΙ	DEMAND	943,175,000	463,175,000	581,812,000

DEMANDS FOR GRANTS

DEMAND NO. 147 (FC12C39) CAPITAL OUTLAY ON FEDERAL INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON FEDERAL INVESTMENTS.**

Voted Rs. 684,480,000

NO. 147.- CAPITAL OUTLAY ON FEDERAL INVESTMENTS

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
	OBJECT CLASSIFICATION			
A11	Investments	1,560,938,000	96,500,000	684,480,000
	Total	1,560,938,000	96,500,000	684,480,000
	(In Foreign Exchange)	(460,680,000)	(91,500,000)	(250,000,000)
	(Own Resources)	(460,680,000)	(91,500,000)	(200,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(1,100,258,000)	(5,000,000)	(434,480,000)

III DETAILS a	re as follows :-			
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	RAL PAKISTAN REVENUES	6	
014 Transfer 0143 Investm	ents: ancial Institutions:			
014302- A11	Investments	19,000,000		
014302- A111	Investment Local	19,000,000		
Total- R	RBS SHAKARGARH	19,000,000		
ID3219 REBROA	ADCAST STATION, KHARAN			
014302- A11	Investments	14,430,000		
014302- A111	Investment Local	14,430,000		
Total- R	EBROADCAST STATION, KHARAN	14,430,000		
(1	n Foreign Exchange)	(4,540,000)		
(0	Own Resources)	(4,540,000)		
(1	n Local Currency)	(9,890,000)		
ID3220 REBROA	DCAST STATION, BAR KHAN			
014302- A11	Investments	17,080,000		
014302- A111	Investment Local	17,080,000		
Total- R	EBROADCAST STATION, BAR KHAN	17,080,000		
(1	n Foreign Exchange)	(5,140,000)		
(0	Own Resources)	(5,140,000)		
(1	n Local Currency)	(11,940,000)		
ID3222 REBROA	DCAST STATION, JURA			····
014302- A11	Investments	10,000,000		
014302- A111	Investment Local	10,000,000		
Total- R	EBROADCAST STATION, JURA	10,000,000		
ID3223 REBROA	DCAST STATION, ATHMAQAM			
014302- A11	Investments	10,000,000		
014302- A111	Investment Local	10,000,000		
Total- R	EBROADCAST STATION, ATHMAQAM	10,000,000		
ID3224 REBROA	ADCAST STATION, KARAN			

DEMANDS FOR GRANTS

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

No of Posts 2018-19 2019-20

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

DEMANDS FOR GRANTS

2019-2020

2018-2019 Revised Estimate Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

2018-2019

Budget Estimate

Rs

014302- A11	Investments	10,000,000	
014302- A111	Investment Local	10,000,000	
Total-	REBROADCAST STATION, KARAN	10,000,000	
	(In Foreign Exchange)	(5,000,000)	
	(Own Resources)	(5,000,000)	
	(In Local Currency)	(5,000,000)	
ID3225 REBR	DADCAST STATION, DHUDHNIAL		
014302- A11	Investments	10,000,000	
014302- A111	Investment Local	10,000,000	
Total-	REBROADCAST STATION, DHUDHNIAL	10,000,000	
	(In Foreign Exchange)	(5,000,000)	
	(Own Resources)	(5,000,000)	
	(In Local Currency)	(5,000,000)	
ID3226 REBR	DADCAST STATION, SHARDA		
014302- A11	Investments	10,000,000	
014302- A111	Investment Local	10,000,000	
Total-	REBROADCAST STATION, SHARDA	10,000,000	
	(In Foreign Exchange)	(5,000,000)	
	(Own Resources)	(5,000,000)	
	(In Local Currency)	(5,000,000)	
ID3227 REBR	DADCAST STATION, KEL		
014302- A11	Investments	10,000,000	
014302- A111	Investment Local	10,000,000	
Total-	REBROADCAST STATION, KEL	10,000,000	
	(In Foreign Exchange)	(5,000,000)	
	(Own Resources)	(5,000,000)	
	(In Local Currency)	(5,000,000)	
ID4130 REBR	DADCAST STATION, SHANGLA (SWAT).	<u></u>	
014302- A11	Investments	26,000,000	
014302- A111	Investment Local	26,000,000	
Total-	REBROADCAST STATION, SHANGLA	26,000,000	

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NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs

2018-20192019-2020RevisedBudgetEstimateEstimate

DEMANDS FOR GRANTS

Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	(SWAT).			
ID7197 DUBB	ING OF PAKISTANI DRAMAS IN FOREIGN	LANGUAGES		
014302- A11	Investments	14,373,000	5,000,000	
014302- A111	Investment Local	14,373,000	5,000,000	
Total-	DUBBING OF PAKISTANI DRAMAS IN FOREIGN LANGUAGES	14,373,000	5,000,000	
ID9147 REPLA	ACEMNET OF EQUIPMENT OF STUDIO & C	ONTROL ROOM OF PTV	ACADEMY	
014302- A11	Investments	30,000,000		
014302- A111	Investment Local	30,000,000		
Total-	REPLACEMNET OF EQUIPMENT OF STUDIO & CONTROL ROOM OF PTV ACADEMY	30,000,000		
ID9148 MODE	RNIZATION OF CAMERA AND PRODUCTION	ON EQUIPMENT OF PTV		
014302- A11	Investments	200,000,000	91,500,000	200,000,000
014302- A111	Investment Local	200,000,000	91,500,000	200,000,000
Total-	MODERNIZATION OF CAMERA AND PRODUCTION EQUIPMENT OF PTV	200,000,000	91,500,000	200,000,000
	(In Foreign Exchange)	(100,000,000)	(91,500,000)	(200,000,000)
	(Own Resources)	(100,000,000)	(91,500,000)	(200,000,000)
	(In Local Currency)	(100,000,000)		
ID9347 PTV TI	ERRESTERIAL DIGITALISATION DTMB DE	MONSTRATION PROJEC	T THROUGH GRAM	IT-IN-AID
014302- A11	Investments	34,000,000		84,480,000
014302- A111	Investment Local	34,000,000		84,480,000
Total-	PTV TERRESTERIAL DIGITALISATION DTMB DEMONSTRATION PROJECT THROUGH GRANT-IN-AID	34,000,000		84,480,000
	(In Foreign Exchange)			(50,000,000)
	(Foreign Aid)			(50,000,000)
	(In Local Currency)	(34,000,000)		(34,480,000)
ID9348 REBR	OADCAST STATION MUSA KHEL BALOCH	ISTAN		
014302- A11	Investments	107,943,000		
014302- A111	Investment Local	107,943,000		

NO. 147 FC1	12C39 CAPITAL OUTLAY ON FEDERAL INVE	STMENTS	DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	AL PAKISTAN REVENUE	S	
Total-	REBROADCAST STATION MUSA KHEL BALOCHISTAN	107,943,000		
ID9349 REBR	OADCAST STATION MUSLIM BAGH BALOCH	HISTAN		
014302- A11	Investments	112,318,000		
014302- A111	Investment Local	112,318,000		
Total-	REBROADCAST STATION MUSLIM BAGH BALOCHISTAN	112,318,000		
ID9350 REBR	OADCAST STATION KHAN MEHTERZAI BAL	OCHISTAN		
014302- A11	Investments	111,376,000		
014302- A111	Investment Local	111,376,000		
Total-	REBROADCAST STATION KHAN MEHTERZAI BALOCHISTAN	111,376,000		
ID9351 REBR	OADCAST STATION SHERANI BALOCHISTA	N		
014302- A11	Investments	113,418,000		
014302- A111	Investment Local	113,418,000		
Total-	REBROADCAST STATION SHERANI BALOCHISTAN	113,418,000		
ID9352 PTV P	ARLIAMENTRY CHANNEL			
014302- A11	Investments	331,000,000		
014302- A111	Investment Local	331,000,000		
Total-	PTV PARLIAMENTRY CHANNEL	331,000,000		
	(In Foreign Exchange)	(331,000,000)		
	(Own Resources)	(331,000,000)		
ID9571 REBR	ANDING/ RENOVATI REBRANDING/485 POS	T OFFICESS ALL OVER	THE COUNTRY	
014302- A11	Investments	200,000,000		
014302- A111	Investment Local	200,000,000		
Total-	REBRANDING/ RENOVATI REBRANDING/485 POST OFFICESS ALL OVER THE COUNTRY	200,000,000		
ID9572 CONS	TRUCTION OF INTERNATIONAL MAIL OFFIC	E AT KARACHI		
014302- A11	Investments	80,000,000		
014302- A111	Investment Local	80,000,000		
Total-	CONSTRUCTION OF INTERNATIONAL	80,000,000		

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

No of Posts 2018-19 2019-20

2018-2019 2 Budget Estimate

Rs

DEMANDS FOR GRANTS 2018-2019 2019-2020

Revised E Estimate E Rs

Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	MAIL	OFFIC E AT KARACHI			
ID9573 CONS RAWALPINDI		ION OF INTERNATIONAL STANDAR	RD MAIL FACILITATION C	ENTRE AT GOLRA	M ORE
014302- A11	Inve	stments	50,000,000		
014302- A111	Inve	stment Local	50,000,000		
Total-	STAN CENT	TRUCTION OF INTERNATIONAL DARD MAIL FACILITATION RE AT GOLRA M ORE ALPINDI	50,000,000		
ID9574 CONS	TRUCT	ION OF INTERNATIONAL MAIL OFF	IC E AT GAWADAR		
014302- A11	Inve	stments	40,000,000		
014302- A111	Inve	stment Local	40,000,000		
Total-		TRUCTION OF INTERNATIONAL OFFIC E AT GAWADAR	40,000,000		
014302	Total-	Non-Financial Institutions	1,560,938,000	96,500,000	284,480,000
0143	Total-	Investments	1,560,938,000	96,500,000	284,480,000
014	Total-	Transfers	1,560,938,000	96,500,000	284,480,000
01	Total-	General Public Service	1,560,938,000	96,500,000	284,480,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	1,560,938,000	96,500,000	284,480,000
	(Ir	ı Foreign Exchange)	(460,680,000)	(91,500,000)	(250,000,000)
	(0	wn Resources)	(460,680,000)	(91,500,000)	(200,000,000)
	(F	oreign Aid)			(50,000,000)
	(Ir	Local Currency)	(1,100,258,000)	(5,000,000)	(34,480,000)

NO. 147.- FC12C39 CAPITAL OUTLAY ON FEDERAL INVESTMENTS

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs

2018-2019 2019-2020 Budget

DEMANDS FOR GRANTS

Revised

Estimate

Rs

Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service: 014 Transfers: 0143 Investments: 014302 Non-Financial Institutions : LO3122 PAKISTAN EXPO CENTRE QUETTA			
014302- A11 Investments			100,000,000
014302- A111 Investment Local			100,000,000
Total- PAKISTAN EXPO CENTRE QUETTA			100,000,000
LO3123 PAKISTAN EXPO CENTRE PESHAWAR			
014302- A11 Investments			300,000,000
014302- A111 Investment Local			300,000,000
Total- PAKISTAN EXPO CENTRE PESHAWAR			300,000,000
014302 Total- Non-Financial Institutions			400,000,000
0143 Total- Investments			400,000,000
014 Total- Transfers			400,000,000
01 Total- General Public Service			400,000,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE _			400,000,000
TOTAL - DEMAND	1,560,938,000	96,500,000	684,480,000
(In Foreign Exchange)	(460,680,000)	(91,500,000)	(250,000,000)
(Own Resources)	(460,680,000)	(91,500,000)	(200,000,000)
(Foreign Aid)			(50,000,000)
(In Local Currency)	(1,100,258,000)	(5,000,000)	(434,480,000)

NO. 148.- DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS DEMAND NO. 148 (FC12D36)

DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **DEVELOPMENT LOANS AND** ADVANCES BY THE FEDERAL GOVERNMENT.

Voted Rs. 136,113,059,000

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

	FUNCTIONAL CLASSIFICATION	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
014	Transfers	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	156,314,643,000	100,156,052,000	136,113,059,000
	Total	156,314,643,000	100,156,052,000	136,113,059,000
	(In Foreign Exchange)	(37,656,000)		
	(Own Resources)			
	(Foreign Aid)	(37,656,000)		
	(In Local Currency)	(156,276,987,000)	(100,156,052,000)	(136,113,059,000)

NO. 148 FC ⁴	NO. 148 FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL DEMANDS FOR GRANTS GOVERNMENT							
III DETAILS	S are as follows :- No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs				
	ACCOUNTANT GENERAL PAKISTAN REVENUES							
014 Trans 0141 Trans 014102 To dis	ral Public Service: fers: fers (Inter-Governmental): strict governments : DNAL HIGHWAY AUTHORITY							
014102- A08	Loans and Advances	125,783,000,000	77,997,800,000	98,554,919,000				
014102- A083		125,783,000,000	77,997,800,000	98,554,919,000				
		125,783,000,000	77,997,800,000	98,554,919,000				
ID4138 100KW MW TRANSMITTER GWADAR								
014102- A08	Loans and Advances	15,000,000		40,146,000				
014102- A083	District Government / TMAs	15,000,000		40,146,000				
Total-	100KW MW TRANSMITTER GWADAR	15,000,000		40,146,000				
ID9149 ESTAI	BLISHMENT OF SAUTUL QURAN FM NETWO	· · ·		,				
014102- A08	Loans and Advances	40,000,000	7,300,000					
014102- A083	District Government / TMAs	40,000,000	7,300,000					
Total-	ESTABLISHMENT OF SAUTUL QURAN FM NETWORK PHASE-II	40,000,000	7,300,000					
ID9150 UP-GF	RADTION OF RADIO STATION MULTAN UND	ER ODA PROGRAMME	E KOREA					
014102- A08	Loans and Advances	52,656,000	36,087,000	14,384,000				
014102- A083	District Government / TMAs	52,656,000	36,087,000	14,384,000				
Total-	UP-GRADTION OF RADIO STATION MULTAN UNDER ODA PROGRAMME KOREA	52,656,000	36,087,000	14,384,000				
	(In Foreign Exchange)	(37,656,000)						
	(Foreign Aid)	(37,656,000)						
	(In Local Currency)	(15,000,000)	(36,087,000)	(14,384,000)				
ID9157 RAHA	BILTATION OF MEDIUM WAVE SERVICE FR	OM MUZAFARABAD(A	JK) & REBUILT OF	BH				
014102- A08	Loans and Advances	40,000,000	25,519,000	41,500,000				
014102- A083	District Government / TMAs	40,000,000	25,519,000	41,500,000				
Total-	RAHABILTATION OF MEDIUM WAVE	40,000,000	25,519,000	41,500,000				

SERVICE FROM MUZAFARABAD(AJK) &

REBUILT OF BH

NO. 148 FC1	2D36 DEVELOPMENT LOANS AND ADVAN GOVERNMENT	CES BY THE FEDERA	L DEMAN	NDS FOR GRANTS
	No of Posts 2018-19 2019-2		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	AL PAKISTAN REVEN	UES	
ID9158 REPLA	ACEMENT OF MEDIUM WAVE TRANSMITTE	R AT MIRPUR		
014102- A08	Loans and Advances	50,000,000		60,000,000
014102- A083	District Government / TMAs	50,000,000		60,000,000
Total-	REPLACEMENT OF MEDIUM WAVE TRANSMITTER AT MIRPUR	50,000,000		60,000,000
014102	Total- To district governments	125,980,656,000	78,066,706,000	98,710,949,000
014110 Other IB5026 REHA	s: BILITATION OF AFFECTED POPULATION R	ESIDING ALONG LOC	PHASE-I	
014110- A08	Loans and Advances			300,000,000
014110- A086	Loans to Others			300,000,000
Total-	REHABILITATION OF AFFECTED POPULATION RESIDING ALONG LOC			300,000,000
014110- A08	GOVERNMENT OF THE STATE OF JAMMU			
		20 200 000 000	15 200 000 000	22 000 000 000
	Loans and Advances	20,200,000,000	15,200,000,000	22,000,000,000
014110- A086	Loans and Advances Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)	20,200,000,000 20,200,000,000 20,200,000,0	15,200,000,000 15,200,000,000 15,200,000,000	22,000,000,000 22,000,000,000 22,000,000
014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF	20,200,000,000 20,200,000,000	15,200,000,000 15,200,000,000	22,000,000,000
014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP)	20,200,000,000 20,200,000,000	15,200,000,000 15,200,000,000	22,000,000,000
014110- A086 Total- ID3298 PROVI	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE	15,200,000,000 15,200,000,000 DHAMLETS	22,000,000,000 22,000,000,000
014110- A086 Total- ID3298 PROVE 014110- A08 014110- A086	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE 300,000,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000	22,000,000,000 22,000,000,000 50,000,000
014110- A086 Total- ID3298 PROVI 014110- A08 014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND	20,200,000,000 20,200,000,000 TO MIRPUR CITYANI 300,000,000 300,000,000 300,000,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000
014110- A086 Total- ID3298 PROVI 014110- A08 014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS	20,200,000,000 20,200,000,000 TO MIRPUR CITYANI 300,000,000 300,000,000 300,000,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000
014110- A086 Total- ID3298 PROVI 014110- A086 014110- A086 Total- ID3300 CONS	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TRUCTION OF RATHUA HARYAM BRIDGE A	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE 300,000,000 300,000,000 300,000,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000 50,000,00
014110- A086 Total- ID3298 PROVE 014110- A08 014110- A086 Total- ID3300 CONS 014110- A08 014110- A086	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TRUCTION OF RATHUA HARYAM BRIDGE A Loans and Advances	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE 300,000,000 300,000,000 300,000,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000 MIRPUR. 1,955,617,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000 50,000,00
014110- A086 Total- ID3298 PROVI 014110- A086 Total- ID3300 CONS ⁵ 014110- A086 014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TRUCTION OF RATHUA HARYAM BRIDGE A Loans to Others CONSTRUCTION OF RATHUA HARYAM	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE 300,000,000 300,000,000 300,000,000 ACCROS RESERVOIR 1,955,617,000 1,955,617,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000 MIRPUR. 1,955,617,000 1,955,617,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000 50,000,000 407,260,000 407,260,000
014110- A086 Total- ID3298 PROVI 014110- A086 Total- ID3300 CONS ⁵ 014110- A086 014110- A086 Total-	Loans to Others AZAD GOVERNMENT OF THE STATE OF JAMMU AND KASHMIR.(NON-SAP) SION OF WATER SUPPLY AND SEVERAGE Loans and Advances Loans to Others PROVISION OF WATER SUPPLY AND SEVERAGE TO MIRPUR CITYAND HAMLETS TRUCTION OF RATHUA HARYAM BRIDGE A Loans to Others CONSTRUCTION OF RATHUA HARYAM BRIDGE ACCROS RESERVOIR MIRPUR.	20,200,000,000 20,200,000,000 TO MIRPUR CITYANE 300,000,000 300,000,000 300,000,000 ACCROS RESERVOIR 1,955,617,000 1,955,617,000	15,200,000,000 15,200,000,000 D HAMLETS 300,000,000 300,000,000 300,000,000 MIRPUR. 1,955,617,000 1,955,617,000	22,000,000,000 22,000,000,000 50,000,000 50,000,000 50,000,000 407,260,000 407,260,000

3,992

NO. 148 FC1	12D36 DEVELOPMENT LOANS AND ADVANCES GOVERNMENT	BY THE FEDERAL	DEMAN	OS FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL F	PAKISTAN REVENUE	S	
Total-	48 MW JAGRAN HYDRO POWER PROJECT	30,000,000	30,000,000	200,000,000
ID7377 ATHM	UQAM-KERAN BYPASS ROAD			
014110- A08	Loans and Advances	100,000,000	100,000,000	227,815,000
014110- A086	Loans to Others	100,000,000	100,000,000	227,815,000
Total-	ATHMUQAM-KERAN BYPASS ROAD	100,000,000	100,000,000	227,815,000
ID7378 MIR W	AIZ MUHAMMAD FAROOQ SHAHEED MEDICAL	COLLEGE MUZAFF	ARABAD	
014110- A08	Loans and Advances	500,000,000	500,000,000	350,000,000
014110- A086	Loans to Others	500,000,000	500,000,000	350,000,000
Total-	MIR WAIZ MUHAMMAD FAROOQ SHAHEED MEDICAL COLLEGE MUZAFFARABAD	500,000,000	500,000,000	350,000,000
ID7379 MEDIC	CAL COLLEGE MIRPUR			
014110- A08	Loans and Advances	471,000,000	471,000,000	350,000,000
014110- A086	Loans to Others	471,000,000	471,000,000	350,000,000
Total-	MEDICAL COLLEGE MIRPUR	471,000,000	471,000,000	350,000,000
ID7380 NOSE	RI-LESWA BYPASS ROAD			
014110- A08	Loans and Advances	100,000,000	100,000,000	179,325,000
014110- A086	Loans to Others	100,000,000	100,000,000	179,325,000
Total-	NOSERI-LESWA BYPASS ROAD	100,000,000	100,000,000	179,325,000
ID8212 LEGIS	TATIVE ASSEMBLY AJ&K			
014110- A08	Loans and Advances	500,000,000	400,000,000	400,000,000
014110- A086	Loans to Others	500,000,000	400,000,000	400,000,000
Total-	LEGISTATIVE ASSEMBLY AJ&K	500,000,000	400,000,000	400,000,000
ID9447 ESTA	3. OF ENDOWMENT FUND FOR PAKISTAN RED	CRESCENT IN AJK		
014110- A08	Loans and Advances	100,000,000		
014110- A086	Loans to Others	100,000,000		
Total-	ESTAB. OF ENDOWMENT FUND FOR PAKISTAN RED CRESCENT IN AJK	100,000,000		
ID9448 IMPRO	OVEMENT & MODELING OF LINK ROAD KONKA	N PANJOOR GALI (1	3 KM) DISTT. MUZ	AFFARABAD
014110- A08	Loans and Advances	50,000,000		
014110- A086	Loans to Others	50,000,000		

NO. 148 FC ²	12D36 DEVELOPMENT LOANS AND ADVAI GOVERNMENT	NCES BY THE FEDERA	L DEMA	NDS FOR GRANTS
	No of Pos 2018-19 2019		2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENER	RAL PAKISTAN REVEN	UES	
Total-	IMPROVEMENT & MODELING OF LINK ROAD KONKAN PANJOOR GALI (13 KM) DISTT. MUZAFFARABAD	50,000,000		
014110	Total- Others	24,306,617,000	19,056,617,000	24,464,400,000
0141	Total- Transfers (Inter-Governmental)	150,287,273,000	97,123,323,000	123,175,349,000
014202 Trasfe	fers (Others): er To Non-Financial Institutions : LY OF ELECTRICITY TO SPECIAL Econom	ic zones		
014202- A08	Loans and Advances			1,210,000,000
014202- A085	Loans to Non Financial Institutions			1,210,000,000
Total-	SUPPLY OF ELECTRICITY TO SPECIAL			1,210,000,000
	Economic zones			
	RID SOLUTIONS (MERGED DISTRICTS & E	Balochistan) (Feasiblity)		
014202- A08	Loans and Advances			20,000,000
014202- A085				20,000,000
Total-	OFF-GRID SOLUTIONS (MERGED			20,000,000
	DISTRICTS & Balochistan) (Feasiblity)			
		NEW ABLE ENERGY		100 000 000
014202- A08	Loans and Advances			100,000,000
014202- A085				100,000,000
Totai-	DISTRI. GENERATION SCHEMES THROUGH RENEW ABLE ENERGY			100,000,000
ID8219 CASH	DEVELOPMENT LOAN TO QESCO			
014202- A08	Loans and Advances	2,684,430,000		
014202- A085	Loans to Non Financial Institutions	2,684,430,000		
	CASH DEVELOPMENT LOAN TO QESCO			
ID8446 CASH	DEVELOPMENT LOAN TO TESCO			
014202- A08	Loans and Advances	107,940,000		
014202- A085	Loans to Non Financial Institutions	107,940,000		
Total-	CASH DEVELOPMENT LOAN TO TESCO	107,940,000		
ID9258 CASH	DEVELOPMENT LOAN TO PESCO			

No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES
014202- A08 Loans and Advances 500,000,000
014202- A085 Loans to Non Financial Institutions 500,000,000
Total- CASH DEVELOPMENT LOAN TO PESCO 500,000,000
ID9259 CASH DEVELOPMENT LOAN TO M/O WATER & POWER
014202- A08 Loans and Advances 5,000,000
014202- A085 Loans to Non Financial Institutions 5,000,000
Total- CASH DEVELOPMENT LOAN TO M/O 5,000,000 WATER & POWER
ID9260 CASH DEVELOPMENT LOAN TO PPIB
014202- A08 Loans and Advances 5,000,000
014202- A085 Loans to Non Financial Institutions 5,000,000
Total- CASH DEVELOPMENT LOAN TO PPIB 5,000,000
ID9557 CASH DEVELOPMENT LOAN TO SEPCO
014202- A08 Loans and Advances 125,000,000
014202- A085 Loans to Non Financial Institutions 125,000,000
Total- CASH DEVELOPMENT LOAN TO SEPCO 125,000,000
014202 Total- Trasfer To Non-Financial 3,427,370,000 1,330,000,000 Institutions
0142 Total- Transfers (Others) 3,427,370,000 1,330,000,000
014 Total- Transfers 153,714,643,000 97,123,323,000 124,505,349,000
01 Total- General Public Service 153,714,643,000 97,123,323,000 124,505,349,000
Total- ACCOUNTANT GENERAL 153,714,643,000 97,123,323,000 124,505,349,000 PAKISTAN REVENUES 153,714,643,000 97,123,323,000 124,505,349,000
(In Foreign Exchange) (37,656,000)
(Own Resources)
(Foreign Aid) (37,656,000)
(In Local Currency) (153,676,987,000) (97,123,323,000) (124,505,349,000)

NO. 148 FC1		EVELOPMENT LOANS AND AD	VANCES E	BY THE FEDERAL	DEMAND	S FOR GRANTS
		No of F 2018-19 2		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL PAKIS	TAN REV	ENUES SUB-OFFIC	E, PESHAWAR	
014 Trans 0142 Trans 014202 Trasfe	fers: fers (Ot er To No	ic Service: hers): on-Financial Institutions : S FOR PESHAWAR KHAYBER 8	DANNUL			
014202- A08		ns and Advances	BANNU (Sircles (PESCO)		350,000,000
		is to Non Financial Institutions				350,000,000
		CABLES FOR PESHAWAR				350,000,000
, otal		BER & BANNU Circles (PESCO)				000,000,000
PR3129 ELEC	TRIFIC	ATION WORKS AT DIFFERENT	alleys of	District Chitral (PES	SCO)	
014202- A08	Loai	ns and Advances				150,000,000
014202- A085	Loar	ns to Non Financial Institutions				150,000,000
Total-		TRIFICATION WORKS AT RENT valleys of District Chitral :O)				150,000,000
PR3130 ESTA CHITRAL (PE		32 KV GRID SYS. ALONGWITH	UPG RAD	ATION OF EXTG. 33	KV GRID SYS. TO 1	32KV IN DISTT.
014202- A08	Loai	ns and Advances				150,000,000
014202- A085	Loar	ns to Non Financial Institutions				150,000,000
Total-	ALON 33KV	B. OF 132 KV GRID SYS. GWITH UPG RADATION OF EXT GRID SYS. TO 132KV IN DISTT. AL (PESCO)	G			150,000,000
PR3131 EVAC		N OF POWER FROM 220-KV/ 132	2-KV Grid	Station Sawabi (PES	SCO)	
014202- A08	Loai	ns and Advances				300,000,000
014202- A085	Loar	ns to Non Financial Institutions				300,000,000
Total-		UATION OF POWER FROM 220- V Grid Station Sawabi (PESCO)	KV/			300,000,000
014202	Total-	Trasfer To Non-Financial Institutions				950,000,000
0142	Total-	Transfers (Others)				950,000,000
014	Total-	Transfers				950,000,000

NO. 14		EVELOPMENT LOANS AND ADVANC GOVERNMENT	ES BY THE FEDERAL	DEMAND	S FOR GRANTS
		No of Posts 2018-19 2019-20	2018-2019 D Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	,	ACCOUNTANT GENERAL PAKISTAN F	REVENUES SUB-OFFICE	E, PESHAWAR	
0	1 Total-	General Public Service			950,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			950,000,000

SUB-OFFICE, PESHAWAR

3,998

NO. 148 FC12	D36 DEVELOPMENT LOANS AND ADVAN GOVERNMENT	NCES BY THE FEDERAL	. DEMAN	DS FOR GRANTS
	No of Pos 2018-19 2019 ACCOUNTANT GENERAL PAKIST/	-20 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
014 Transfe 0142 Transfe 014202 Trasfer	Public Service:			
014202- A08	Loans and Advances	1,000,000,000	1,000,000,000	1,321,780,000
014202- A085	Loans to Non Financial Institutions	1,000,000,000	1,000,000,000	1,321,780,000
I	LOWRE INDUS RIGHT BANK RRIGATION & DRAINAGE PROJECT(RBOD-I)	1,000,000,000	1,000,000,000	1,321,780,000
SK0179 BALOC	HISTAN EFFLUENT DISPOSAL INT RBO	D(RBOD-III)		
014202- A08	Loans and Advances	1,600,000,000	1,600,000,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions	1,600,000,000	1,600,000,000	1,500,000,000
	BALOCHISTAN EFFLUENT DISPOSAL NT RBOD(RBOD-III)	1,600,000,000	1,600,000,000	1,500,000,000
014202 1	Total- Trasfer To Non-Financial Institutions	2,600,000,000	2,600,000,000	2,821,780,000
0142 1	Total- Transfers (Others)	2,600,000,000	2,600,000,000	2,821,780,000
014 7	Total- Transfers	2,600,000,000	2,600,000,000	2,821,780,000
01 7	Total- General Public Service	2,600,000,000	2,600,000,000	2,821,780,000
т	otal- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,600,000,000	2,600,000,000	2,821,780,000

NO. 148 FC12E	36 DEVELOPMENT LOANS AND AD GOVERNMENT	ANCES B	THE FEDERAL	DEMAND	S FOR GRANTS
	No of P 2018-19 20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PAK	ISTAN REV	ENUES SUB-OFF	ICE, QUETTA	
014 Transfer 0142 Transfer 014202 Trasfer	Public Service: s: s (Others): To Non-Financial Institutions : RUCTION OF 132-KV MASHKAY G/S N	WITH Allied	132-KV Nai-Mash	kay T/Line (QESCO)
	Loans and Advances				, 600,000,000
014202- A085	Loans to Non Financial Institutions				600,000,000
G	ONSTRUCTION OF 132-KV MASHKA` /S WITH Allied 132-KV Nai-Mashkay /Line (QESCO)	Υ			600,000,000
QA3113 CONST	RUCTION SERVICES FOR FEASIBILIT	Y Study of	Solar Water Pum	oing in Balochistan	Area
014202- A08	Loans and Advances				90,000,000
014202- A085	Loans to Non Financial Institutions				90,000,000
F	ONSTRUCTION SERVICES FOR EASIBILITY Study of Solar Water umping in Balochistan Area				90,000,000
	RUCTION OF LT LINES INTO ABC WO	RKS in Kh	azzdar City (QESC	:0)	
	Loans and Advances				27,350,000
014202- A085	Loans to Non Financial Institutions				27,350,000
Total- C	ONSTRUCTION OF LT LINES INTO BC WORKS in Khazzdar City (QESCO	D)			27,350,000
QA4100 ELECTR	RIFICATION OF VILLAGES DERABUG	TI(DERABL	JGTI PACKAGE)		
014202- A08	Loans and Advances				270,000,000
014202- A085	Loans to Non Financial Institutions				270,000,000
	LECTRIFICATION OF VILLAGES ERABUGTI(DERABUGTI PACKAGE)				270,000,000
QA4101 CONST	RUCTION OF 132 KV GRID STATION	ATKHAN M	EHTERZAI WITH A	LLIED T/LINE	
014202- A08	Loans and Advances				149,770,000
014202- A085	Loans to Non Financial Institutions				149,770,000
S	ONSTRUCTION OF 132 KV GRID TATION ATKHAN MEHTERZAI WITH LLIED T/LINE				149,770,000

NO. 148 FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT			DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate

Rs

Rs

432,729,000

432,729,000

432,729,000

7,835,930,000

7,835,930,000

7,835,930,000

Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA4102 CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION

014202- A08	Loans and Advances	102,729,000	215,000,000
014202- A085	Loans to Non Financial Institutions	102,729,000	215,000,000
Total-	CONSTRUCTION OF 132 KV GRID STATIONDEEP SEA PORT AND ASSOCIATED 132KV D/C TRANSMISSION LINE	102,729,000	215,000,000
QA4103 CON	STRUCTION OF 132 KV GRID STATION ATDHADA	R & 132 KV GRID SDTSIBBI-DHADA	R T/LINE
014202- A08	Loans and Advances	200,000,000	183,810,000
014202- A085	Loans to Non Financial Institutions	200,000,000	183,810,000
Total-	CONSTRUCTION OF 132 KV GRID STATION ATDHADAR & 132 KV GRID SDTSIBBI-DHADAR T/LINE	200,000,000	183,810,000
QA4104 INTE G/STATION	RCONNECTION OF ISOLATED NETWORK ATBAS	IMA VIA NAG G/STATION FROMPAN	JGOOR
014202- A08	Loans and Advances	30,000,000	6,000,000,000
014202- A085	Loans to Non Financial Institutions	30,000,000	6,000,000,000
Total-	INTERCONNECTION OF ISOLATED NETWORK ATBASIMA VIA NAG G/STATION FROMPANJGOOR	30,000,000	6,000,000,000
	G/STATION		
QA4105 CON		MASTUNG	
QA4105 CON 014202- A08	G/STATION	MASTUNG 100,000,000	300,000,000
	G/STATION STRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT		
014202- A08 014202- A085	G/STATION STRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT Loans and Advances	100,000,000	
014202- A08 014202- A085	G/STATION GIVEN OF 132 KV G/S AT ISPLINJIDISTRICT Loans and Advances Loans to Non Financial Institutions CONSTRUCTION OF 132 KV G/S AT	100,000,000 100,000,000	300,000,000 300,000,000 300,000,000 7,835,930,000
014202- A08 014202- A085 Total-	G/STATION GRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT Loans and Advances Loans to Non Financial Institutions CONSTRUCTION OF 132 KV G/S AT ISPLINJIDISTRICT MASTUNG Total- Trasfer To Non-Financial	100,000,000 100,000,000 100,000,000	300,000 300,000

014

01

Total- Transfers

Total- General Public Service

Total- ACCOUNTANT GENERAL

NO. 148.- FC12D36 DEVELOPMENT LOANS AND ADVANCES BY THE FEDERAL DEMANDS FOR GRANTS GOVERNMENT

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TOTAL - DEMAND	156,314,643,000	100,156,052,000	136,113,059,000
(In Foreign Exchange)	(37,656,000)		
(Own Resources)			
(Foreign Aid)	(37,656,000)		
(In Local Currency)	(156,276,987,000)	(100,156,052,000)	(136,113,059,000)

NO. 149.- EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL DEMANDS FOR GRANTS GOVERNMENT

DEMAND NO. 149 (FC12E14 / FC15E14)

EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **EXTERNAL DEVELOPMENT** LONAS AND ADVANCES BY THE FEDERAL GOVERNMENT.

Total	Rs.	270,335,121,000
(Charged)	Rs.	163,103,905,000
(Voted)	Rs.	107,231,216,000

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

		2018-2019	2018-2019	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	305,224,839,000	321,552,965,000	270,335,121,000
	Total	305,224,839,000	321,552,965,000	270,335,121,000
	(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
	(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances	305,224,839,000	321,552,965,000	270,335,121,000
	(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
	(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
	Total	305,224,839,000	321,552,965,000	270,335,121,000
	(Charged)	171,866,704,000	166,751,290,000	163,103,905,000
	(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
	(In Foreign Exchange)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
	(Own Resources)			
	(Foreign Aid)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)

		4,004			
NO. 149 FC1	12E14 EXTERNAL DEVELOPM FEDERAL GOVERNME		ADVANCES BY T	HE DEMAI	NDS FOR GRANTS
III DETAILS	S are as follows :-				
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUN	ITANT GENERAL F	AKISTAN REVEN	IUES	
014 Trans	fers (Inter-Governmental): ROVINCES:				
014101- A08	Loans and Advances			543,000,000	1,032,000,000
	(Charged)			543,000,000	1,032,000,000
014101- A082	Provinces			543,000,000	1,032,000,000
	(Charged)			543,000,000	1,032,000,000
Total-	BALOCHISTAN			543,000,000	1,032,000,000
	(In Foreign Exchange)			(543,000,000)	(1,032,000,000)
	(Foreign Aid)			(543,000,000)	(1,032,000,000)
ID8871 PUNJ	AB PROGRAMME LOAN				·····
014101- A08	Loans and Advances		24,809,329,000	34,503,877,000	35,840,040,000
	(Charged)		24,809,329,000	34,503,877,000	35,840,040,000
014101- A082	Provinces		24,809,329,000	34,503,877,000	35,840,040,000
	(Charged)		24,809,329,000	34,503,877,000	35,840,040,000
Total-	PUNJAB PROGRAMME LOA	N	24,809,329,000	34,503,877,000	35,840,040,000
	(In Foreign Exchange)	(2	24,809,329,000)	(34,503,877,000)	(35,840,040,000)
	(Foreign Aid)	(2	24,809,329,000)	(34,503,877,000)	(35,840,040,000)
ID8872 SINDH	PROGRAMME LOAN				
014101- A08	Loans and Advances		1,404,000,000	2,232,520,000	825,000,000
	(Charged)		1,404,000,000	2,232,520,000	825,000,000
014101- A082	Provinces		1,404,000,000	2,232,520,000	825,000,000
	(Charged)		1,404,000,000	2,232,520,000	825,000,000
Total-	SINDH PROGRAMME LOAN		1,404,000,000	2,232,520,000	825,000,000
	(In Foreign Exchange)		(1,404,000,000)	(2,232,520,000)	(825,000,000)
	(Foreign Aid)		(1,404,000,000)	(2,232,520,000)	(825,000,000)
ID8873 KPK P	ROGRAMME LOAN				
014101- A08	Loans and Advances		8,218,140,000	15,482,535,000	12,965,500,000
			0.040.440.000		

8,218,140,000

15,482,535,000

(Charged)

12,965,500,000

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE DEMANDS FOR GRANTS FEDERAL GOVERNMENT

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014101- A082	Provinces	8,218,140,000	15,482,535,000	12,965,500,000
	(Charged)	8,218,140,000	15,482,535,000	12,965,500,000
Total-	KPK PROGRAMME LOAN	8,218,140,000	15,482,535,000	12,965,500,000
	(In Foreign Exchange)	(8,218,140,000)	(15,482,535,000)	(12,965,500,000)
	(Foreign Aid)	(8,218,140,000)	(15,482,535,000)	(12,965,500,000)
ID8986 SINDH	I			·····
014101- A08	Loans and Advances	39,906,009,000	28,706,770,000	51,133,030,000
	(Charged)	39,906,009,000	28,706,770,000	51,133,030,000
014101- A082	Provinces	39,906,009,000	28,706,770,000	51,133,030,000
	(Charged)	39,906,009,000	28,706,770,000	51,133,030,000
Total-	SINDH	39,906,009,000	28,706,770,000	51,133,030,000
	(In Foreign Exchange)	(39,906,009,000)	(28,706,770,000)	(51,133,030,000)
	(Foreign Aid)	(39,906,009,000)	(28,706,770,000)	(51,133,030,000)
ID8987 PUNJ	AB			
014101- A08	Loans and Advances	62,993,131,000	52,094,197,000	27,680,002,000
	(Charged)	62,993,131,000	52,094,197,000	27,680,002,000
014101- A082	Provinces	62,993,131,000	52,094,197,000	27,680,002,000
	(Charged)	62,993,131,000	52,094,197,000	27,680,002,000
Total-	PUNJAB	62,993,131,000	52,094,197,000	27,680,002,000
	(In Foreign Exchange)	(62,993,131,000)	(52,094,197,000)	(27,680,002,000)
	(Foreign Aid)	(62,993,131,000)	(52,094,197,000)	(27,680,002,000)
ID8988 KHYB	ER PAKHTUNKHWA			
014101- A08	Loans and Advances	30,457,095,000	27,477,701,000	26,600,333,000
	(Charged)	30,457,095,000	27,477,701,000	26,600,333,000
014101- A082	Provinces	30,457,095,000	27,477,701,000	26,600,333,000
	(Charged)	30,457,095,000	27,477,701,000	26,600,333,000
Total-	KHYBER PAKHTUNKHWA	30,457,095,000	27,477,701,000	26,600,333,000
	(In Foreign Exchange)	(30,457,095,000)	(27,477,701,000)	(26,600,333,000)
	(Foreign Aid)	(30,457,095,000)	(27,477,701,000)	(26,600,333,000)

ID8989 BALOCHISTAN

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE DEMANDS FOR GRANTS FEDERAL GOVERNMENT

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

014101- A08	Loans and Advances	4,079,000,000	5,710,690,000	7,028,000,000
	(Charged)	4,079,000,000	5,710,690,000	7,028,000,000
014101- A082	Provinces	4,079,000,000	5,710,690,000	7,028,000,000
	(Charged)	4,079,000,000	5,710,690,000	7,028,000,000
Total-	BALOCHISTAN	4,079,000,000	5,710,690,000	7,028,000,000
	(In Foreign Exchange)	(4,079,000,000)	(5,710,690,000)	(7,028,000,000)
	(Foreign Aid)	(4,079,000,000)	(5,710,690,000)	(7,028,000,000)
014101	Total- TO PROVINCES	171,866,704,000	166,751,290,000	163,103,905,000
014110 OTHE	RS :			
IB0687 35 MW	NAGDAR HPP			
014110- A08	Loans and Advances			40,000,000
014110- A086	Loans to Others			40,000,000
Total-	35 MW NAGDAR HPP			40,000,000
	(In Foreign Exchange)			(40,000,000)
	(Foreign Aid)			(40,000,000)
IB0688 40 MW	DOWARIAN			
014110- A08	Loans and Advances			30,000,000
014110- A086	Loans to Others			30,000,000
Total-	40 MW DOWARIAN			30,000,000
	(In Foreign Exchange)			(30,000,000)
	(Foreign Aid)			(30,000,000)
ID8222 48 MW	JAGRAN HYDRO POWER PROJECT AJK			
014110- A08	Loans and Advances	270,000,000	1,500,000,000	300,000,000
014110- A086	Loans to Others	270,000,000	1,500,000,000	300,000,000
Total-	48 MW JAGRAN HYDRO POWER PROJECT AJK	270,000,000	1,500,000,000	300,000,000
	(In Foreign Exchange)	(270,000,000)	(1,500,000,000)	(300,000,000)
	(Foreign Aid)	(270,000,000)	(1,500,000,000)	(300,000,000)
ID8994 AJK				·····
014110- A08	Loans and Advances	1,800,000,000	5,924,738,000	2,430,000,000

	No of Pe 2018-19 20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GEN	IERAL P	AKISTAN REVEN	IUES	
014110- A086	Loans to Others		1,800,000,000	5,924,738,000	2,430,000,000
Total-	AJK		1,800,000,000	5,924,738,000	2,430,000,000
	(In Foreign Exchange)		(1,800,000,000)	(5,924,738,000)	(2,430,000,000)
	(Foreign Aid)		(1,800,000,000)	(5,924,738,000)	(2,430,000,000)
014110	Total- OTHERS		2,070,000,000	7,424,738,000	2,800,000,000
0141	Total- Transfers (Inter-Governmental)	1	73,936,704,000	174,176,028,000	165,903,905,000
014202 TRAN IB0689 CHITR	fers (Others): SFER TO NON-FINANCIAL INSTITUTION AL HYDRO POWER	IS :		007 700 000	27 0 000 000
014202- A08	Loans and Advances			925,790,000	228,000,000
014202- A085	Loans to Non Financial Institutions			925,790,000	228,000,000
i otai-				925,790,000	228,000,000
	(In Foreign Exchange)			(925,790,000)	(228,000,000)
	(Foreign Aid)			(925,790,000)	(228,000,000)
	I HYDROPOWER PROJECT				
014202- A08	Loans and Advances				50,000,000
014202- A085	Loans to Non Financial Institutions				50,000,000
l otal-					50,000,000
	(In Foreign Exchange)				(50,000,000)
	(Foreign Aid)			· · · · · · · · · · · · · · · · · · ·	(50,000,000)
	HYDRO POWER PROJECT				
014202- A08	Loans and Advances		3,000,000,000	3,000,000,000	4,500,000,000
014202- A085	Loans to Non Financial Institutions		3,000,000,000	3,000,000,000	4,500,000,000
i otai-			3,000,000,000	3,000,000,000	4,500,000,000
	(In Foreign Exchange)		(3,000,000,000)	(3,000,000,000)	(4,500,000,000)
	(Foreign Aid)		(3,000,000,000)	(3,000,000,000)	(4,500,000,000)
		NG INST			
014202- A08	Loans and Advances		50,000,000	137,100,000	
014202- A085	Loans to Non Financial Institutions		50,000,000	137,100,000	
Total-	ESTABLISHMENT OF HYDRO POWER		50,000,000	137,100,000	

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE DEMANDS FOR GRANTS

FEDERAL GOVERNMENT

TRAINING INSTITUTE

NO. 149 FC12E14 EXTERNAL DEVELOPMENT LO FEDERAL GOVERNMENT	NAS AND ADVANCES BY	THE DEMA	NDS FOR GRANTS
No of	Posts 2018-2019	2018-2019	2019-2020
2018-19	2019-20 Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs
ACCOUNTANT G	ENERAL PAKISTAN REV	ENUES	
(In Foreign Exchange)	(50,000,000)	(137,100,000)	

	(In Foreign Exchange)	(50,000,000)	(137,100,000)	
	(Foreign Aid)	(50,000,000)	(137,100,000)	
ID7339 GOLAI	N GOL HYDRO POWER PROJECT			
014202- A08	Loans and Advances	600,000,000	1,153,875,000	500,000,000
014202- A085	Loans to Non Financial Institutions	600,000,000	1,153,875,000	500,000,000
Total-	GOLAN GOL HYDRO POWER PROJECT	600,000,000	1,153,875,000	500,000,000
	(In Foreign Exchange)	(600,000,000)	(1,153,875,000)	(500,000,000)
	(Foreign Aid)	(600,000,000)	(1,153,875,000)	(500,000,000)
ID7341 HEYAL	KHAWAR HYDRO POWER PROJECT			
014202- A08	Loans and Advances	171,000,000	32,660,000	65,000,000
014202- A085	Loans to Non Financial Institutions	171,000,000	32,660,000	65,000,000
Total-	HEYAL KHAWAR HYDRO POWER PROJECT	171,000,000	32,660,000	65,000,000
	(In Foreign Exchange)	(171,000,000)	(32,660,000)	(65,000,000)
	(Foreign Aid)	(171,000,000)	(32,660,000)	(65,000,000)
ID7342 NEELU	IM JHELUM POWER PROJECT			
014202- A08	Loans and Advances	5,000,000,000	5,308,602,000	2,000,000,000
014202- A085	Loans to Non Financial Institutions	5,000,000,000	5,308,602,000	2,000,000,000
Total-	NEELUM JHELUM POWER PROJECT	5,000,000,000	5,308,602,000	2,000,000,000
	(In Foreign Exchange)	(5,000,000,000)	(5,308,602,000)	(2,000,000,000)
	(Foreign Aid)	(5,000,000,000)	(5,308,602,000)	(2,000,000,000)
ID7343 REFUR	RBISHMENT & UP GRADATION OF GENERA			
014202- A08	Loans and Advances	840,000,000	150,500,000	1,500,000,000
014202- A085	Loans to Non Financial Institutions	840,000,000	150,500,000	1,500,000,000
Total-	REFURBISHMENT & UP GRADATION OF GENERATION UNIT	840,000,000	150,500,000	1,500,000,000
	(In Foreign Exchange)	(840,000,000)	(150,500,000)	(1,500,000,000)
	(Foreign Aid)	(840,000,000)	(150,500,000)	(1,500,000,000)
ID7344 TARBE	ELA FOURTH & FIFTH EXTENTION HYDRO F	POWER PROJECT		

	FEDERAL GOVERNMENT			
	No of Posts 2018-19 2019-20	2018-2019 D Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERA	L PAKISTAN REVE	NUES	
014202- A085	Loans to Non Financial Institutions	3,363,505,000	3,055,975,000	3,000,000,000
Total-	TARBELA FOURTH & FIFTH EXTENTION HYDRO POWER PROJECT	3,363,505,000	3,055,975,000	3,000,000,000
	(In Foreign Exchange)	(3,363,505,000)	(3,055,975,000)	(3,000,000,000
	(Foreign Aid)	(3,363,505,000)	(3,055,975,000)	(3,000,000,000
D7345 WARS	AK HYDROELECTRIC POWER STATION 2ND	REHABALITATION	· · · · · · · · · · · · · · · · · · ·	
014202- A08	Loans and Advances	70,000,000	112,925,000	1,800,000,00
014202- A085	Loans to Non Financial Institutions	70,000,000	112,925,000	1,800,000,000
Total-	WARSAK HYDROELECTRIC POWER STATION 2ND REHABALITATION	70,000,000	112,925,000	1,800,000,000
	(In Foreign Exchange)	(70,000,000)	(112,925,000)	(1,800,000,000
	(Foreign Aid)	(70,000,000)	(112,925,000)	(1,800,000,000
D8440 CHITR	AL HYDAL POWER STATION CAPACITY EN			
014202- A08	Loans and Advances	5,000,000		
014202- A085	Loans to Non Financial Institutions	5,000,000		
Total-	CHITRAL HYDAL POWER STATION CAPACITY ENHANCEMENT	5,000,000		
Total-		5,000,000 (5,000,000)		
Total-	CAPACITY ENHANCEMENT			
Total-	CAPACITY ENHANCEMENT (In Foreign Exchange)	(5,000,000)		
	CAPACITY ENHANCEMENT (In Foreign Exchange)	(5,000,000)	112,152,546,000	57,411,916,00
D8992 NHA	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid)	(5,000,000) (5,000,000)	112,152,546,000 112,152,546,000	
ID8992 NHA 014202- A08	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions	(5,000,000) (5,000,000) 84,217,000,000		57,411,916,000
D8992 NHA 014202- A08 014202- A085	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000	112,152,546,000	57,411,916,000 57,411,916,000
D8992 NHA 014202- A08 014202- A085	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000	112,152,546,000 112,152,546,000	57,411,916,00 57,411,916,000 57,411,916,000 (57,411,916,000 (57,411,916,000
D8992 NHA 014202- A08 014202- A085	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA (In Foreign Exchange) (Foreign Aid)	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000 84,217,000,000 (84,217,000,000)	112,152,546,000 112,152,546,000 (112,152,546,000)	57,411,916,000 57,411,916,000 (57,411,916,000
ID8992 NHA 014202- A08 014202- A085 Total-	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA (In Foreign Exchange) (Foreign Aid)	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000 84,217,000,000 (84,217,000,000)	112,152,546,000 112,152,546,000 (112,152,546,000)	57,411,916,000 57,411,916,000 (57,411,916,000 (57,411,916,000
1 D8992 NHA 014202- A08 014202- A085 Total- 1 D8993 PEPC	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA (In Foreign Exchange) (Foreign Aid) D	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000 (84,217,000,000) (84,217,000,000)	112,152,546,000 112,152,546,000 (112,152,546,000) (112,152,546,000) (112,152,546,000)	57,411,916,000 57,411,916,000 (57,411,916,000 (57,411,916,000 31,676,300,00
108992 NHA 014202- A08 014202- A085 Total- 108993 PEPC0 014202- A08 014202- A085	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA (In Foreign Exchange) (Foreign Aid) D Loans and Advances	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000 (84,217,000,000) (84,217,000,000) (84,217,000,000) 32,697,630,000	112,152,546,000 112,152,546,000 (112,152,546,000) (112,152,546,000) 20,850,164,000	57,411,916,000 57,411,916,000 (57,411,916,000
108992 NHA 014202- A08 014202- A085 Total- 108993 PEPC0 014202- A08 014202- A085	CAPACITY ENHANCEMENT (In Foreign Exchange) (Foreign Aid) Loans and Advances Loans to Non Financial Institutions NHA (In Foreign Exchange) (Foreign Aid) C Loans and Advances Loans to Non Financial Institutions	(5,000,000) (5,000,000) 84,217,000,000 84,217,000,000 (84,217,000,000) (84,217,000,000) (84,217,000,000) 32,697,630,000 32,697,630,000	112,152,546,000 112,152,546,000 (112,152,546,000) (112,152,546,000) 20,850,164,000 20,850,164,000	57,411,916,000 57,411,916,000 (57,411,916,000 (57,411,916,000 31,676,300,000 31,676,300,000

NO. 149 FC1		XTERNAL DEVELOPMENT LON. EDERAL GOVERNMENT	AS AND A	ADVANCES BY 1	THE DEMA	NDS FOR GRANTS
		No of F 2018-19 20		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GEI	NERAL P	AKISTAN REVEI	NUES	
ID9410 TARBI	ELA 5TI	H EXTENTION HYDRO POWER P	ROJECT			
014202- A08	Loai	ns and Advances		1,224,000,000	496,800,000	1,500,000,000
014202- A085	Loar	s to Non Financial Institutions		1,224,000,000	496,800,000	1,500,000,000
Total-		ELA 5TH EXTENTION HYDRO		1,224,000,000	496,800,000	1,500,000,000
	(In For	eign Exchange)	(1,224,000,000)	(496,800,000)	(1,500,000,000)
	(Foreig	gn Aid)	(1,224,000,000)	(496,800,000)	(1,500,000,000)
ID9961 ESTAE WITHIN KPK	BLISHM	ENT OF PAKISTAN GLACIER M		IG NETWORK U	PPER INDUS BASIN	AREA FALLING
014202- A08	Loai	ns and Advances		50,000,000		200,000,000
014202- A085	Loar	ns to Non Financial Institutions		50,000,000		200,000,000
Total-	GLAC UPPE	BLISHMENT OF PAKISTAN IER MONITORING NETWORK R INDUS BASIN AREA FALLING N KPK		50,000,000		200,000,000
	(In For	eign Exchange)		(50,000,000)		(200,000,000)
	(Foreig	gn Aid)		(50,000,000)		(200,000,000)
014202	Total-	TRANSFER TO NON-FINANCIA	L 13	1,288,135,000	147,376,937,000	104,431,216,000
0142	Total-	Transfers (Others)	13	1,288,135,000	147,376,937,000	104,431,216,000
014	Total-	Transfers	30	5,224,839,000	321,552,965,000	270,335,121,000
01	Total-	General Public Service	30	5,224,839,000	321,552,965,000	270,335,121,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	3	305,224,839,000	321,552,965,000	270,335,121,000
	(Charg	ed)	1	171,866,704,000	166,751,290,000	163,103,905,000
	(Voted))	1	133,358,135,000	154,801,675,000	107,231,216,000
	(In	Foreign Exchange)	(3	805,224,839,000)	(321,552,965,000)	(270,335,121,000)
	(0	wn Resources)				
	(Fo	oreign Aid)	(3	805,224,839,000)	(321,552,965,000)	(270,335,121,000)
	TOTAL	DEMAND	30	5,224,839,000	321,552,965,000	270,335,121,000
	(Charg	ed)	17	1,866,704,000	166,751,290,000	163,103,905,000

NO. 149.- FC12E14 EXTERNAL DEVELOPMENT LONAS AND ADVANCES BY THE DEMANDS FOR GRANTS FEDERAL GOVERNMENT No of Posts 2018-2019 2018-2019 2019-2020

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

(Voted)	133,358,135,000	154,801,675,000	107,231,216,000
(In Foreign Exchange)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)
(Own Resources)			
(Foreign Aid)	(305,224,839,000)	(321,552,965,000)	(270,335,121,000)

DEMANDS FOR GRANTS

NO. 150.- CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION DEMAND NO. 150 (FC12C15)

CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION.

Voted Rs. 29,774,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	199,774,000		29,774,000
Total	199,774,000		29,774,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	4,360,000		
A011 Pay	3,608,000		
A011-1 Pay of Officers	(3,048,000)		
A011-2 Pay of Other Staff	(560,000)		
A012 Allowances	752,000		
A012-1 Regular Allowances	(201,000)		
A012-2 Other Allowances (Excluding TA)	(551,000)		
A03 Operating Expenses	92,942,000		1,728,000
A09 Physical Assets	12,560,000		12,555,000
A12 Civil works	89,709,000		15,491,000
A13 Repairs and Maintenance	203,000		
Total	199,774,000		29,774,000

NO. 150.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

III DETAILS	s are as					
			No of Posts	2018-2019	2018-2019	2019-2020
		2018	8-19 2019-20	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
		ACCOUNTAI	NT GENERAL PA	AKISTAN REVENUE	ES	
01 Gener	ral Publ	ic Service:				
		Legislative Organs,Financ	ial and Fiscal A	ffairs, External Affa	irs:	
	nal Affa					
011301 Admin		DI : NCY SERVICES FOR STAT			CENTRE ISI AMAR	
011301- A03		rating Expenses		90,012,000		
011301- A032	-	munications		4,000		
011301- A032		el & Transportation		4,000		
011301- A039	Gen	·		90,004,000		
011301- A039		sical Assets		2,000		
011301- A092	-	iputer Equipment		1.000		
011301- A092 011301- A095		hase of Transport		1,000		
011301-A095		I works		9,983,000		
011301- A124		ding and Structures		9,983,000		
011301- A13	-	airs and Maintenance		3,000		
011301- A137		puter Equipment		3,000		
I otal-		ULTANCY SERVICES FOR T HOUSE & CONFERENC		100,000,000		
		RE ISLAMABAD	F			
011301	Total-	Administration		100,000,000		
0113	Total-	External Affairs		100,000,000		
011	Total-			100,000,000		
••••		Organs, Financial and Fisc	al Affairs,	,,		
		External Affairs				
01	Total-	General Public Service		100,000,000		
	Total-	ACCOUNTANT GENERA	L	100,000,000		
		PAKISTAN REVENUES				

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NO.	150 FC12C15 CAPITAL	OUTLAY ON WORKS OF FORE	IGN AFFAIRS DIVISION	DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019
2018-19 2019-20	Budget	Revised
	Estimate	Estimate
	Rs	Rs

2019-2020 Budget Estimate Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

011 Execut 0113 Externa 011301 Admini	l Public Service: ive & Legislative Organs,Fina al Affairs: stration : 3. OF ISS SECTOR F-5/2 ISB.		scal Affairs, External Affair	s:
011301- A03	Operating Expenses		1,728,000	1,728,000
011301- A039	General		1,728,000	1,728,000
011301- A09	Physical Assets		12,555,000	12,555,000
011301- A096	Purchase of Plant and Machi	nery	10,175,000	10,175,000
011301- A097	Purchase of Furniture and Fin	xture	2,380,000	2,380,000
011301- A12	Civil works		15,491,000	15,491,000
011301- A124	Building and Structures	-	15,491,000	15,491,000
Total-	REHAB. OF ISS SECTOR F-5	/2 ISB.	29,774,000	29,774,000
HQ3685 CONST	RUCTION OF STATE GUEST	HOUSE		
011301- A01	Employees Related Expense	ses	4,360,000	
011301- A011	Pay	10	3,608,000	
011301- A011-1	Pay of Officers	(4)	(3,048,000)	
011301- A011-2	Pay of Other Staff	(6)	(560,000)	
011301- A012	Allowances		752,000	
011301- A012-1	Regular Allowances		(201,000)	
011301- A012-2	Other Allowances (Excluding	TA)	(551,000)	
011301- A03	Operating Expenses		1,202,000	
011301- A032	Communications		401,000	
011301- A038	Travel & Transportation		301,000	
011301- A039	General		500,000	
011301- A09	Physical Assets		3,000	
011301- A092	Computer Equipment		2,000	
011301- A095	Purchase of Transport		1,000	
011301- A12	Civil works		64,235,000	
011301- A124	Building and Structures		64,235,000	
011301- A13	Repairs and Maintenance		200,000	
011301- A137	Computer Equipment		200,000	

NO. 150.- FC12C15 CAPITAL OUTLAY ON WORKS OF FOREIGN AFFAIRS DIVISION DEMANDS FOR GRANTS

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

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Total-	CONS HOUS	TRUCTION OF STATE GUEST E	70,000,000	
011301	Total-	Administration	99,774,000	29,774,000
0113	Total-	External Affairs	99,774,000	29,774,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	99,774,000	29,774,000
01	Total-	General Public Service	99,774,000	29,774,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	99,774,000	29,774,000
	ΤΟΤΑΙ	- DEMAND	199,774,000	29,774,000

NO. 151.- CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

DEMAND NO. 151 (FC12C28) CAPITAL OUTLAY ON CIVIL WORKS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **CAPITAL OUTLAY ON CIVIL** WORKS.

Voted Rs. 3,069,506,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	5,940,464,000	4,068,530,000	3,069,506,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses	154,062,000	248,314,000	114,257,000
A12	Civil works	5,786,402,000	3,820,216,000	2,955,249,000
	Total	5,940,464,000	4,068,530,000	3,069,506,000

NO. 151.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

III. - DETAILS are as follows :-

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVEN	JES	
04 Economic Affairs:				
045 Construction and	•			
0457 Construction (Wor 045702 Buildings and Stru	•			
•	CHARGES CREDITED TO OTHER	GOVERNMENT DEP	ARTMENTS (PAK. P	WD SINDH)
	Expenses	7,864,000	4,840,000	4,878,000
045702- A039 General		7,864,000	4,840,000	4,878,000
TO OTHER	MENT CHARGES CREDITED GOVERNMENT NTS (PAK. PWD SINDH)	7,864,000	4,840,000	4,878,000
ID8077 TOOLS AND PLAN	IS CHARGES CREDITED TO OTH	IER GOVERNMENT I	DEPARTMENTS (PA	K. PWD SINDH)
045702- A03 Operating	Expenses	2,359,000	1,452,000	1,463,000
045702- A039 General		2,359,000	1,452,000	1,463,000
CREDITED) PLANTS CHARGES TO OTHER GOVERNMENT NTS (PAK. PWD SINDH)	2,359,000	1,452,000	1,463,000
ID8078 INTERIOR (PAK. PV	VD PUNJAB)			
045702- A12 Civil work	s	268,929,000		
045702- A124 Building ar	nd Structures	268,929,000		
Total- INTERIOR (I	PAK. PWD PUNJAB)	268,929,000		
ID8079 CIVIL WORKS (PAK	(. PWD PUNJAB)			
045702- A12 Civil work	S	4,093,739,000	2,856,043,000	1,915,502,000
045702- A124 Building ar	nd Structures	4,093,739,000	2,856,043,000	1,915,502,000
Total- CIVIL WORK	(S (PAK. PWD PUNJAB)	4,093,739,000	2,856,043,000	1,915,502,000
ID8081 ESTABLISHMENT	DIVISION (PAK. PWD PUNJAB)			
045702- A12 Civil work	S	141,256,000		94,503,000
045702- A124 Building ar	nd Structures	141,256,000		94,503,000
Total- ESTABLISH PUNJAB)	MENT DIVISION (PAK. PWD	141,256,000		94,503,000
ID8082 ESTABLISHMENT O	HARGES CREDITED TO OTHER	GOVERNMENT DEP	ARTMENTS (PAK. P	WD PUNJAB)
045702- A03 Operating	Expenses	91,378,000	142,802,000	60,500,000
045702- A039 General		91,378,000	142,802,000	60,500,000

NO. 151 FC1	2C28 CAPITAL OUTLAY ON CIVIL WORKS		DEMAND	S FOR GRANTS
	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	PAKISTAN REVENU	ES	
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)	91,378,000	142,802,000	60,500,000
ID8083 TOOL	S AND PLANTS CHARGES CREDITED TO OTH	ER GOVERNMENT D	EPARTMENTS (PAK	PWD PUNJAB)
045702- A03	Operating Expenses	27,413,000	42,841,000	18,274,000
045702- A039	General	27,413,000	42,841,000	18,274,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD PUNJAB)	27,413,000	42,841,000	18,274,000
ID8085 ESTAE PAKHTUNKH	BLISHMENT CHARGES CREDITED TO OTHER WA).	GOVERNMENT DEP	ARTMENTS (PAK. PV	D KHYBER
045702- A03	Operating Expenses	14,473,000	18,410,000	19,189,000
045702- A039	General	14,473,000	18,410,000	19,189,000
Total-	ESTABLISHMENT CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD KHYBER PAKHTUNKHWA).	14,473,000	18,410,000	19,189,000
	S AND PLANTS CHARGES CREDITED TO OTH (HTUNKHWA).	ER GOVERNMENT D	EPARTMENTS (PAK	P.W.D.,
045702- A03	Operating Expenses	4,343,000	5,523,000	5,757,000
045702- A039	General	4,343,000	5,523,000	5,757,000
Total-	TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. P.W.D., KHYBER PAKHTUNKHWA).	4,343,000	5,523,000	5,757,000
ID8087 INTER	IOR (PAK. PWD BALOCHISTAN)			
045702- A12	Civil works	66,188,000		36,416,000
045702- A124	Building and Structures	66,188,000		36,416,000
Total-	INTERIOR (PAK. PWD BALOCHISTAN)	66,188,000		36,416,000
ID8088 ESTAE BALOCHISTA	BLISHMENT CHARGES CREDITED TO OTHER N)	GOVERNMENT DEP	ARTMENTS (PAK. PV	/D
045702- A03	Operating Expenses	4,794,000	24,958,000	3,323,000
045702- A039	General	4,794,000	24,958,000	3,323,000
Total-	ESTABLISHMENT CHARGES CREDITED	4,794,000	24,958,000	3,323,000

NO. 151.- FC12C28 CAPITAL OUTLAY ON CIVIL WORKS

DEMANDS FOR GRANTS

No of Posts 2018-19 2019-20

2018-2019	2018-2019
Budget	Revised
Estimate	Estimate
Rs	Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES

TO OTHER GOVERNMENT **DEPARTMENTS (PAK. PWD** BALOCHISTAN)

ID8089 TOOLS AND PLANTS CHARGES CREDITED TO OTHER GOVERNMENT DEPARTMENTS (PAK. PWD **BALOCHISTAN**)

045702- A03	Оре	rating Expenses	1,438,000	7,488,000	873,000
045702- A039	Gen	eral _	1,438,000	7,488,000	873,000
Total-	CRED DEPA	S AND PLANTS CHARGES ITED TO OTHER GOVERNMENT RTMENTS (PAK. PWD CHISTAN)	1,438,000	7,488,000	873,000
ID8092 CIVIL	WORKS	G (PAK.PWD KHYBER PAKHTUNKHV	VA)		
045702- A12	Civi	works	529,332,000	368,202,000	481,251,000
045702- A124	Build	ling and Structures	529,332,000	368,202,000	481,251,000
Total-		WORKS (PAK.PWD KHYBER TUNKHWA)	529,332,000	368,202,000	481,251,000
ID8095 CIVIL \	WORKS	6 (PAK.PWD BALOCHISTAN)			
045702- A12	Civi	works	529,682,000	499,165,000	330,031,000
045702- A124	Build	ling and Structures	529,682,000	499,165,000	330,031,000
Total-		WORKS (PAK.PWD CHISTAN)	529,682,000	499,165,000	330,031,000
ID8106 CIVIL V	WORKS	5			
045702- A12	Civi	works	157,276,000	96,806,000	97,546,000
045702- A124	Build	ling and Structures	157,276,000	96,806,000	97,546,000
Total-	CIVIL	WORKS	157,276,000	96,806,000	97,546,000
045702	Total-	Buildings and Structures	5,940,464,000	4,068,530,000	3,069,506,000
0457	Total-	Construction (Works)	5,940,464,000	4,068,530,000	3,069,506,000
045	Total-	Construction and Transport	5,940,464,000	4,068,530,000	3,069,506,000
04	Total-	Economic Affairs	5,940,464,000	4,068,530,000	3,069,506,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	5,940,464,000	4,068,530,000	3,069,506,000
	ΤΟΤΑΙ	DEMAND	5,940,464,000	4,068,530,000	3,069,506,000

DEMANDS FOR GRANTS

NO. 152.- OTHER EXPENDITURE OF HOUSING & WORKS DIV DEMAND NO. 152 (FC12Y03) OTHER EXPENDITURE OF HOUSING & WORKS DIV

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for **OTHER EXPENDITURE OF** HOUSING & WORKS DIV.

Voted Rs. 5,000,000,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
045	Construction and Transport			5,000,000,000
	Total			5,000,000,000
	OBJECT CLASSIFICATION			
A08	Loans and Advances			5,000,000,000
	Total			5,000,000,000

NO. 152.- FC12Y03 OTHER EXPENDITURE OF HOUSING & WORKS DIV

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL PA	AKISTAN REVENUE	S	
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			

045702 Buildings and Structures :	
IB0748 LOW COST SCHEMES	
045702- A08 Loans and Advances	5,000,000,000
045702- A085 Loans to Non Financial Institutions	5,000,000,000
Total- LOW COST SCHEMES	5,000,000,000
045702 Total- Buildings and Structures	5,000,000,000
0457 Total- Construction (Works)	5,000,000,000
045 Total- Construction and Transport	5,000,000,000
04 Total- Economic Affairs	5,000,000,000
Total- ACCOUNTANT GENERAL	5,000,000,000
PAKISTAN REVENUES	
TOTAL - DEMAND	5,000,000

DEMANDS FOR GRANTS

NO. 153.- CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT DEMAND NO. 153 (FC12C32)

CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT.

Voted Rs. 2,343,293,000

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

	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
044 Mining and Manufacturing	1,775,205,000	685,289,000	2,343,293,000
Total	1,775,205,000	685,289,000	2,343,293,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	150,612,000	53,699,000	305,405,000
A011 Pay	150,612,000	53,699,000	304,325,000
A011-1 Pay of Officers	(129,212,000)	(34,699,000)	(283,075,000)
A011-2 Pay of Other Staff	(21,400,000)	(19,000,000)	(21,250,000)
A012 Allowances			1,080,000
A012-1 Regular Allowances			(1,080,000)
A03 Operating Expenses	156,181,000	64,447,000	282,470,000
A05 Grants, Subsidies and Write off Loans	342,856,000	141,090,000	306,335,000
A09 Physical Assets	750,842,000	155,518,000	894,753,000
A12 Civil works	370,014,000	270,535,000	538,430,000
A13 Repairs and Maintenance	4,700,000		15,900,000
Total	1,775,205,000	685,289,000	2,343,293,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

	Manufac Support	and Manufacturing: cturing: t for Industrial Devel MARBLE AND GRA	•	
044101	- A01	Employees Related	Expenses	39,041,000
044101	- A011	Pay	114	39,041,000
044101	- A011-1	Pay of Officers	(114)	(39,041,000)
044101	- A03	Operating Expense	s	14,669,000
044101	- A032	Communications		300,000
044101	- A033	Utilities		300,000
044101	- A037	Consultancy and Con	ntractual Work	9,000,000
044101	- A039	General		5,069,000
044101	- A05	Grants, Subsidies a	and Write off Loans	18,590,000
044101	- A052	Grants Domestic		18,590,000
044101	- A09	Physical Assets		196,300,000
044101	- A091	Purchase of Building		24,000,000
044101	- A092	Computer Equipmen	t	2,000,000
044101	- A096	Purchase of Plant an	d Machinery	168,000,000
044101	- A097	Purchase of Furnitur	e and Fixture	2,300,000
044101	- A12	Civil works		26,700,000
044101	- A124	Building and Structur	res	26,700,000
044101	- A13	Repairs and Mainte	nance	4,700,000
044101	- A131	Machinery and Equip	oment	4,700,000
		DEV. OF MARBLE AN SECTOR	ID GRANITE	300,000,000
ID9365	DEV. NA	TIONAL PRODUCTIV	/ITY INSTITUTS IN PAK	ISTAN
044101	- A01	Employees Related	Expenses	9,960,000
044101	- A011	Pay	18	9,960,000
044101	- A011-1	Pay of Officers	(18)	(9,960,000)
044101	- A03	Operating Expense	S	600,000
044101	- A033	Utilities		600,000

NO. 153 FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVEN	DEMAND	S FOR GRANTS	
No of Posts 2018-2019		2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

044101- A05	Grants, Subsidies and Write off Loans	3,920,000
044101- A052	Grants Domestic	3,920,000
044101- A09	Physical Assets	151,800,000
044101- A091	Purchase of Building	151,800,000
044101- A12	Civil works	33,720,000
044101- A124	Building and Structures	33,720,000
Total-	DEV. NATIONAL PRODUCTIVITY	200,000,000
044101	Total- Support for Industrial Development	500,000,000
0441	Total- Manufacturing	500,000,000
044	Total- Mining and Manufacturing	500,000,000
04	Total- Economic Affairs	500,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	500,000,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

No of Posts 2018-19 2019-20

Budget Estimate Rs

2018-2019

Budget Estimate Rs

2019-2020

04 Econo	mic Affairs:					
044 Mining	and Manufacturing:					
	acturing:					
••	rt for Industrial Developr RABAD ENGINEERING S					
044101- A01	Employees Related Ex			9,500,000	9,500,000	9,500,000
044101- A011	Pay	31	31	9,500,000	9,500,000	9,500,000
044101- A011-	-	(7)	(10)	(4,000,000)	(4,000,000)	(4,000,000)
044101- A011-2	- ,	(24)	(21)	(5,500,000)	(5,500,000)	(5,500,000)
044101- A03	Operating Expenses	(24)	(21)	2,491,000	2,491,000	6,226,000
044101- A039	General			2,491,000	2,491,000	6,226,000
044101-A05	Grants, Subsidies and	Write off I	oans	3,663,000	3,663,000	0,220,000
044101- A052	Grants Domestic		ouns	3,663,000	3,663,000	
044101-A09	Physical Assets			5,005,000	5,005,000	4,830,000
044101- A095	Purchase of Transport					4,800,000
044101- A096	Purchase of Plant and N	<i>lachinery</i>				4,800,000
	HYDERABAD ENGINEE			15,654,000	15,654,000	20,556,000
Total-	CENTRE (HESC) (ADB F		ON	13,034,000	13,034,000	20,330,000
LO0774 PESH	AWAR LIGHT ENGINEER			RE (PESC) (ADB FUN	DED) KHYBER PAK	HTUNKHWA
044101- A01	Employees Related Ex			12,500,000	12,500,000	13,500,000
044101- A011	Pay	31	31	12,500,000	12,500,000	13,500,000
044101- A011- ⁻	1 Pay of Officers	(10)	(10)	(6,000,000)	(6,000,000)	(6,000,000)
044101- A011-2	2 Pay of Other Staff	(21)	(21)	(6,500,000)	(6,500,000)	(7,500,000)
044101- A03	Operating Expenses			2,508,000	2,508,000	15,238,000
044101- A039	General			2,508,000	2,508,000	15,238,000
044101- A05	Grants, Subsidies and	Write off L	oans	1,634,000	1,634,000	1,000
044101- A052	Grants Domestic			1,634,000	1,634,000	1,000
044101- A09	Physical Assets			12,078,000	12,078,000	4,801,000
044101- A095	Purchase of Transport					4,800,000
044101- A096	Purchase of Plant and N	/lachinery		12,040,000	12,040,000	1,000
044101- A097	Purchase of Furniture a			38,000	38,000	•
	PESHAWAR LIGHT ENG			28,720,000	28,720,000	33,540,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

N INDUSTRIAL DEVEL	OPMENT	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

	SUPPORT CENTRE (PES FUNDED) KHYBER PAKH	, ,				
	ENGINEERING UPGRAD			SMES IN BALOCHIS	STAN (HUB)	
044101- A01	Employees Related Exp	enses		12,500,000	12,500,000	11,500,000
044101- A011	Pay	39	39	12,500,000	12,500,000	11,500,000
044101- A011-1	Pay of Officers	(9)	(9)	(5,500,000)	(5,500,000)	(4,500,000)
044101- A011-2	Pay of Other Staff	(30)	(30)	(7,000,000)	(7,000,000)	(7,000,000)
044101- A03	Operating Expenses			7,682,000	7,682,000	8,865,000
044101- A039	General			7,682,000	7,682,000	8,865,000
044101- A05	Grants, Subsidies and V	Nrite off L	oans			303,000
044101- A052	Grants Domestic					303,000
044101- A09	Physical Assets					2,400,000
044101- A095	Purchase of Transport					2,400,000
(LIGHT ENGINEERING UP CENTER FOR SMES IN B HUB)			20,182,000	20,182,000	23,068,000
LO1175 NATION	AL BUSSINESS DEVEL	OPMENT P	ROGRAM	M FOR SME'S		
044101- A01	Employees Related Exp	enses		40,000,000	12,147,000	44,915,000
044101- A011	Pay	38	38	40,000,000	12,147,000	44,915,000
044101- A011-1	Pay of Officers	(38)	(38)	(40,000,000)	(12,147,000)	(44,915,000)
044101- A03	Operating Expenses			49,587,000	20,153,000	33,740,000
044101- A037	Consultancy and Contrac	tual Work		39,000,000	15,000,000	24,000,000
044101- A039	General			10,587,000	5,153,000	9,740,000
044101- A05	Grants, Subsidies and V	Nrite off L	oans	199,921,000	38,404,000	145,122,000
044101- A052	Grants Domestic			199,921,000	38,404,000	145,122,000
044101- A09	Physical Assets			38,892,000	31,570,000	22,223,000
044101- A092	Computer Equipment			3,500,000	3,500,000	3,500,000
044101- A095	Purchase of Transport					12,723,000
044101- A097	Purchase of Furniture and	d Fixture		19,850,000	14,147,000	1,000,000
044101- A098	Purchase of Other Assets	5		15,542,000	13,923,000	5,000,000
044101- A12	Civil works			21,600,000	15,373,000	4,000,000
044101- A124	Building and Structures			21,600,000	15,373,000	4,000,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

N INDUSTRIAL DEVEL	OPMENT	DEMAND	DEMANDS FOR GRANTS		
No of Posts	2018-2019	2018-2019	2019-2020		
2018-19 2019-20	Budget	Revised	Budget		
	Estimate	Estimate	Estimate		
	Rs	Rs	Rs		

	NATIONAL BUSSINESS DEVEL PROGRAMM FOR SME'S	OPMENT	350,000,000	117,647,000	250,000,000
LO1176 FRUIT I	DEHYDRATION UNIT SWAT				
044101- A01	Employees Related Expenses	i -	5,710,000	3,382,000	10,487,000
044101- A011	Pay	16 16	5,710,000	3,382,000	10,487,000
044101- A011-1	Pay of Officers	(16)	(5,710,000)	(3,382,000)	(10,487,000)
044101- A03	Operating Expenses		3,956,000	1,721,000	9,601,000
044101- A032	Communications		55,000	35,000	110,000
044101- A033	Utilities		135,000		2,975,000
044101- A037	Consultancy and Contractual W	ork	226,000	226,000	500,000
044101- A038	Travel & Transportation		1,670,000	760,000	1,750,000
044101- A039	General		1,870,000	700,000	4,266,000
044101- A09	Physical Assets		8,360,000	8,360,000	1,856,000
044101- A096	Purchase of Plant and Machiner	гy	7,220,000	7,220,000	917,000
044101- A098	Purchase of Other Assets		1,140,000	1,140,000	939,000
044101- A12	Civil works		1,914,000	1,914,000	3,950,000
044101- A124	Building and Structures		1,914,000	1,914,000	3,950,000
Total-	FRUIT DEHYDRATION UNIT SW	/AT	19,940,000	15,377,000	25,894,000
LO1180 PRODU	CT DEV.CENTRE FOR COMPO	SITS BASED	SPORTS GOOD SIAL	кот	
044101- A01	Employees Related Expenses	i	1,500,000	430,000	1,800,000
044101- A011	Pay	9 7	1,500,000	430,000	1,800,000
044101- A011-1	Pay of Officers ((9) (7)	(1,500,000)	(430,000)	(1,800,000)
044101- A03	Operating Expenses		24,240,000	23,122,000	1,300,000
044101- A037	Consultancy and Contractual W	ork	22,040,000	22,040,000	
044101- A039	General		2,200,000	1,082,000	1,300,000
044101- A09	Physical Assets		48,180,000	200,000	96,900,000
044101- A092	Computer Equipment		5,000,000	200,000	250,000
044101- A095	Purchase of Transport		2,700,000		2,700,000
044101- A096	Purchase of Plant and Machiner	гy			93,950,000
044101- A097	Purchase of Furniture and Fixture	re	2,570,000		
044101- A098	Purchase of Other Assets		37,910,000		
044101- A12	Civil works		126,080,000	123,248,000	

NO. 153 FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT			DEMAND	S FOR GRANTS
	No of Posts	2018-2019	2018-2019	2019-2020
	2018-19 2019-20	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

044101- A124	Building and Structures		126,080,000	123,248,000	
Total-	PRODUCT DEV.CENTRE FOR COMPOSITS BASED SPORTS GOOD SIALKOT		200,000,000	147,000,000	100,000,000
LO1182 BUSSI	NESS SKILL DEV. CENTRE FOR WO	MEN AT	VARIOUS LOCATION		
044101- A01	Employees Related Expenses		3,240,000	3,240,000	450,000
044101- A011	Pay 33	11	3,240,000	3,240,000	450,000
044101- A011-1	Pay of Officers (33)	(11)	(3,240,000)	(3,240,000)	(450,000)
044101- A03	Operating Expenses		6,770,000	6,770,000	550,000
044101- A032	Communications				10,000
044101- A038	Travel & Transportation				260,000
044101- A039	General		6,770,000	6,770,000	280,000
044101- A09	Physical Assets		50,310,000	50,310,000	14,000,000
044101- A091	Purchase of Building		48,000,000	48,000,000	14,000,000
044101- A092	Computer Equipment		2,310,000	2,310,000	
044101- A12	Civil works		30,000,000	30,000,000	
044101- A124	Building and Structures		30,000,000	30,000,000	
Total-	BUSSINESS SKILL DEV. CENTRE FO	OR	90,320,000	90,320,000	15,000,000
	WOMEN AT VARIOUS LOCATION				
LO1190 FRUIT	S VEGETABLES & CONDIMENTS PR	OCESSI	NG CENTRE NAUSHE	ROFEROZE	
044101- A05	Grants, Subsidies and Write off Lo	ans	80,000,000	80,000,000	
044101- A052	Grants Domestic		80,000,000	80,000,000	
044101- A09	Physical Assets		20,000,000	20,000,000	
044101- A096	Purchase of Plant and Machinery		20,000,000	20,000,000	
044101- A12	Civil works		100,000,000	100,000,000	
044101- A124	Building and Structures		100,000,000	100,000,000	
Total-	FRUITS VEGETABLES & CONDIMEN PROCESSING CENTRE NAUSHEROFEROZE	ITS	200,000,000	200,000,000	
LO1279 DATES	PROCESSING PLANT AT VARIOUS	LOCATI	ON (PUNJGUR KHAII	RPUR & DHARKI)	
044101- A05	Grants, Subsidies and Write off Lo	ans	17,389,000	17,389,000	
044101- A052	Grants Domestic		17,389,000	17,389,000	
044101- A09	Physical Assets		33,000,000	33,000,000	

NO. 153 FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVE		LOPMENT	DEMANDS FOR GRAN			
	:		f Posts 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENE	ERAL PA	KISTAN RE	EVENUES SUB-OF	FICE, LAHORE	
044101- A091	Purchase of Building			30,000,000	30,000,000	
044101- A092	Computer Equipment			3,000,000	3,000,000	
,	DATES PROCESSING PLAN VARIOUS LOCATION (PUNJ KHAIRPUR & DHARKI)			50,389,000	50,389,000	
LO1280 INDUS	FRIAL DESIGN AND AUTOM	ATION	CENRE			
044101- A01	Employees Related Expen	ses		5,400,000		4,590,000
044101- A011	Pay	3	2	5,400,000		4,590,000
044101- A011-1	Pay of Officers	(1)	(2)	(3,000,000)		(4,590,000)
044101- A011-2	Pay of Other Staff	(2)		(2,400,000)		
044101- A03	Operating Expenses			1,600,000		2,479,000
044101- A039	General			1,600,000		2,479,000
044101- A05	Grants, Subsidies and Wri	te off Lo	oans	15,000,000		11,256,000
044101- A052	Grants Domestic			15,000,000		11,256,000
044101- A09	Physical Assets			78,000,000		81,675,000
044101- A091	Purchase of Building			23,000,000		81,675,000
044101- A096	Purchase of Plant and Mach	inery		55,000,000		
	NDUSTRIAL DESIGN AND AUTOMATION CENRE			100,000,000		100,000,000
LO3121 SME B	USSINESS FACILITATION C	ENTRE	(SMEBFC) I	MULTAN		
044101- A01	Employees Related Expen	ses				4,919,000
044101- A011	Pay		9			4,919,000
044101- A011-1	Pay of Officers		(9)			(4,919,000)
044101- A03	Operating Expenses					7,518,000
044101- A039	General					7,518,000
044101- A05	Grants, Subsidies and Wri	te off Lo	oans			7,853,000
044101- A052	Grants Domestic					7,853,000
044101- A09	Physical Assets					7,200,000
044101- A092	Computer Equipment					1,800,000
044101- A097	Purchase of Furniture and F	ixture				2,400,000
044101- A098	Purchase of Other Assets					3,000,000
044101- A12	Civil works					2,400,000

NO. 153 FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVEL	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

044101- A125	Other Works		2,400,000
Total- S	ME BUSSINESS FACILITATION		29,890,000
c	ENTRE (SMEBFC) MULTAN		
	AL STRATEGIC PROGRAM FPR	ACQUISTION OF IND TECH-N	SPAIT INCLUDING FEASIBILITY-
KNOWLEDGE			
044101- A01	Employees Related Expenses		169,268,00
044101- A011	Pay	81	169,268,000
044101- A011-1	Pay of Officers	(76)	(168,018,000
044101- A011-2	Pay of Other Staff	(5)	(1,250,000
044101- A03	Operating Expenses		48,669,00
044101- A039	General		48,669,000
044101- A05	Grants, Subsidies and Write of	Loans	118,746,00
044101- A052	Grants Domestic		118,746,000
044101- A09	Physical Assets		622,747,00
044101- A092	Computer Equipment		43,208,000
044101- A095	Purchase of Transport		16,200,000
044101- A096	Purchase of Plant and Machinery		551,758,000
044101- A097	Purchase of Furniture and Fixture		9,781,000
044101- A098	Purchase of Other Assets		1,800,000
044101- A13	Repairs and Maintenance		11,900,00
044101- A133	Buildings and Structure		11,900,000
Total- N	IATIONAL STRATEGIC PROGRA	M FPR	971,330,000
Δ	CQUISTION OF IND TECH-NSP	NT	
II	NCLUDING FEASIBILITY- KNOW	LEDGE	
LO9645 FOOTW	EAR CLUSTER DEV THROUGH	CAD CAM AND CNC MACHINI	NG LAHORE
044101- A01	Employees Related Expenses		1,800,00
044101- A011	Pay	2	1,800,000
044101- A011-1	Pay of Officers	(2)	(1,800,000
044101- A03	Operating Expenses		1,584,00
044101- A039	General		1,584,000
044101- A05	Grants, Subsidies and Write of	Loans	2,930,00
044101- A052	Grants Domestic		2,930,000
044101- A09	Physical Assets		19,686,00

NO. 153 FC12	C32 CAPITAL OUTLAY ON INDU	STRIAL DEVEL	OPMENT	DEMAND	S FOR GRANTS
		o of Posts -19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	ACCOUNTANT GENERAL	. PAKISTAN RE	VENUES SUB-OFF	ICE, LAHORE	
044101- A092	Computer Equipment				16,843,000
044101- A096	Purchase of Plant and Machinery	1			2,843,000
044101- A13	Repairs and Maintenance				4,000,000
044101- A133	Buildings and Structure				4,000,000
	FOOTWEAR CLUSTER DEV THR CAD CAM AND CNC MACHINING LAHORE				30,000,000
LO9646 HANDI	CRAFT DEV AND PROMOTION I	N LESS DEVELO	OPED AREAS OF P	AKISTAN	
044101- A01	Employees Related Expenses				3,264,000
044101- A011	Pay	41			2,184,000
044101- A011-1	Pay of Officers	(41)			(2,184,000)
044101- A012	Allowances				1,080,000
044101- A012-1	Regular Allowances				(1,080,000)
044101- A03	Operating Expenses				21,500,000
044101- A033	Utilities				1,000,000
044101- A034	Occupancy Costs				4,423,000
044101- A038	Travel & Transportation				1,512,000
044101- A039	General				14,565,000
044101- A05	Grants, Subsidies and Write of	f Loans			5,236,000
044101- A052	Grants Domestic				5,236,000
	HANDICRAFT DEV AND PROMO LESS DEVELOPED AREAS OF PAKISTAN				30,000,000
LO9647 HANDI	CRAFT EXPORT DEVELOPMENT	PROJECT ALL	OVER PAKISTAN		
044101- A01	Employees Related Expenses				29,412,000
044101- A011	Pay	48			29,412,000
044101- A011-1	Pay of Officers	(48)			(29,412,000)
044101- A03	Operating Expenses				24,400,000
044101- A032	Communications				540,000
044101- A033	Utilities				2,700,000
044101- A034	Occupancy Costs				7,500,000
044101- A037	Consultancy and Contractual Wo	rk			1,500,000
044101- A038	Travel & Transportation				848,000

NO. 153 FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVEL	DEMAND	S FOR GRANTS	
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

044101- A039	Gen	eral			11,312,000
044101- A05	Gra	nts, Subsidies and Write off Loans			4,888,000
044101- A052	Grar	nts Domestic			4,888,000
044101- A09	Phy	sical Assets			1,300,000
044101- A097	Purc	hase of Furniture and Fixture			1,300,000
Total-		ICRAFT EXPORT DEVELOPMENT ECT ALL OVER PAKISTAN			60,000,000
044101	Total-	Support for Industrial Development	1,075,205,000	685,289,000	1,689,278,000
0441	Total-	Manufacturing	1,075,205,000	685,289,000	1,689,278,000
044	Total-	Mining and Manufacturing	1,075,205,000	685,289,000	1,689,278,000
04	Total-	Economic Affairs	1,075,205,000	685,289,000	1,689,278,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	1,075,205,000	685,289,000	1,689,278,000

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

No of Posts 2018-19 2019-20

2018-2019 2018-2019 Revised Budget Estimate Estimate Rs

Rs

Budget Estimate Rs

2019-2020

04 Econor	mic Affairs:		
•	and Manufacturing:		
	acturing:		
••	rt for Industrial Development : ADATION OF PMTF FACILITIES A	ND DESIGN CENTRE	
044101- A03	Operating Expenses	2,078,000	
044101- A038	Travel & Transportation	2,078,000	
044101- A09	Physical Assets	97,922,000	
044101- A096	Purchase of Plant and Machinery		
044101- A097	Purchase of Furniture and Fixture		
044101- A098	Purchase of Other Assets	5,758,000	
Total-	UPGRADATION OF PMTF FACILI	TIES 100,000,000	
	AND DESIGN CENTRE		
KA3065 INFRA	STRUCTURE DEV. OF EXPORT P	ROCESSING ZONE AT GAWA	DAR(CPEC)
044101- A01	Employees Related Expenses	11,261,000	
044101- A011	Pay 18	3 11,261,000	
044101- A011-1	Pay of Officers (18)) (11,261,000)	
044101- A03	Operating Expenses	40,000,000	
044101- A037	Consultancy and Contractual Wor	k 35,000,000	
044101- A039	General	5,000,000	
044101- A05	Grants, Subsidies and Write off	Loans 2,739,000	
)44101- A052	Grants Domestic	2,739,000	
044101- A09	Physical Assets	16,000,000	
044101- A092	Computer Equipment	2,000,000	
044101- A095	Purchase of Transport	10,000,000	
044101- A097	Purchase of Furniture and Fixture	3,000,000	
044101- A098	Purchase of Other Assets	1,000,000	
044101- A12	Civil works	30,000,000	
044101- A124	Building and Structures	30,000,000	
	INFRASTRUCTURE DEV. OF EXP PROCESSING ZONE AT GAWADAR(CPEC)	ORT 100,000,000	

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT DEMANDS FOR GRANTS 2018-2019 No of Posts 2018-2019 2019-2020 2018-19 2019-20 Revised Budget Budget Estimate Estimate Estimate Rs Rs Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

		PAKISTAN REVENUES SUB-OFFICE, KARACHI		
	Total-	ACCOUNTANT GENERAL	200,000,000	
04	Total-	Economic Affairs	200,000,000	
044	Total-	Mining and Manufacturing	200,000,000	
0441	Total-	Manufacturing	200,000,000	
044101	Total-	Support for Industrial Development	200,000,000	

No of Posts 2018-19 2019-20

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

DEMANDS FOR GRANTS

2018-2019	2018-2019
Budget	Revised
Estimate	Estimate
Rs	Rs

Budget Estimate Rs

2019-2020

04 Econo	omic Affairs:	
	g and Manufacturing:	
	facturing:	
	ort for Industrial Development : BLISHMENT OF HUB SPECIAL ECONOMIC ZONE LASBELA	
044101- A03	Operating Expenses	10,800,000
044101- A032	Communications	100,000
044101- A037	Consultancy and Contractual Work	8,500,000
044101- A038	Travel & Transportation	1,000,000
044101- A039	General	1,200,000
044101- A09	Physical Assets	15,135,000
044101- A091	Purchase of Building	10,000,000
044101- A095	Purchase of Transport	5,135,000
044101- A12	Civil works	374,065,000
044101- A121	Roads Highways and Bridges	100,636,000
044101- A123	Embankment and Drainage Works	100,000,000
044101- A124	Building and Structures	11,606,000
044101- A125	Other Works	161,823,000
Total-	ESTABLISHMENT OF HUB SPECIAL	400,000,000
	ECONOMIC ZONE LASBELA	
QA0419 PRO\	ISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADI	NG ESTATE (PHASE-IV)
044101- A12	Civil works	18,255,000
044101- A121	Roads Highways and Bridges	1,687,000
044101- A125	Other Works	16,568,000
Total-	PROVISION OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & TRADING ESTATE (PHASE-IV)	18,255,000
QA0420 ESTA	BLISHMENT OF INFRASTRUCTURE IN QUETTA INDUSTRIAL & T	RADING ESTATE (PHASE-II)
044101- A12	Civil works	24,889,000
044101- A121	Roads Highways and Bridges	12,819,000
044101- A125	Other Works	12,070,000
	ESTABLISHMENT OF	24,889,000

			Rs	Rs	Rs
		ACCOUNTANT GENERAL PAKIS	TAN REVENUES SUB-O	FFICE, QUETTA	
		ASTRUCTURE IN QUETTA STRIAL & TRADING ESTATE SE-II)			
QA0536 EST	ABLISH	MENT OF BOSTAN INDUSTRIAL ES	STATE PHASE-I		
044101- A12	Civi	l works			110,871,000
044101- A125	Othe	er Works			110,871,000
Total-		BLISHMENT OF BOSTAN STRIAL ESTATE PHASE-I			110,871,000
QA9175 FEA	SIBILITY	FOR ESTABLISHMENT OF META	L PARK IN CHAGAI		
044101- A03	Оре	rating Expenses			90,000,000
044101- A037	Con	sultancy and Contractual Work			90,000,000
044101- A05	Gra	nts, Subsidies and Write off Loans			10,000,000
044101- A052	Gra	nts Domestic			10,000,000
Total-		IBILITY FOR ESTABLISHMENT OF L PARK IN CHAGAI			100,000,000
044101	Total-	Support for Industrial Development			654,015,000
0441	Total-	Manufacturing			654,015,000
044	Total-	Mining and Manufacturing			654,015,000
04	Total-	Economic Affairs			654,015,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			654,015,000
	ΤΟΤΑΙ	DEMAND	1,775,205,000	685,289,000	2,343,293,000

ч ,	14

No of Posts

2018-19 2019-20

NO. 153.- FC12C32 CAPITAL OUTLAY ON INDUSTRIAL DEVELOPMENT

4,143

2018-2019

Budget

Estimate

DEMANDS FOR GRANTS

2019-2020

Budget

Estimate

2018-2019

Revised

Estimate

DEMANDS FOR GRANTS

NO. 154.- CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION DEMAND NO. 154 (FC12C51)

CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 to defray the Salaries and Other Expenses of the CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION.

Voted Rs. 3,600,243,000

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

		2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
	FUNCTIONAL CLASSIFICATION			
017	Research and Development General Public Services	27,196,000		
019	General Public Service Not Elsewhere Defined	109,419,000		
042	Agriculture, Food, Irrigation, Forestry and Fishing	120,000,000		
045	Construction and Transport	18,556,000	18,556,000	64,848,000
046	Communications	9,843,512,000	2,436,838,000	3,535,395,000
	Total	10,118,683,000	2,455,394,000	3,600,243,000
	OBJECT CLASSIFICATION			
A01	Employees Related Expenses	20,752,000	4,681,000	12,872,000
A011	Pay	19,920,000	4,681,000	12,872,000
A011-	1 Pay of Officers	(14,104,000)	(3,169,000)	(5,372,000)
A011-2	2 Pay of Other Staff	(5,816,000)	(1,512,000)	(7,500,000)
A012	Allowances	832,000		
A012-	1 Regular Allowances			
A012-2	2 Other Allowances (Excluding TA)	(832,000)		
A02	Project Pre-Investment Analysis	953,525,000	69,420,000	27,156,000
A03	Operating Expenses	27,951,000	23,857,000	24,857,000
A06	Transfers	2,000,000	2,000,000	1,000
A09	Physical Assets	932,840,000	503,000	45,194,000
A12	Civil works	8,032,068,000	2,353,930,000	3,489,329,000
A13	Repairs and Maintenance	149,547,000	1,003,000	834,000
	Total	10,118,683,000	2,455,394,000	3,600,243,000
	(In Foreign Exchange)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)

(Own Resources)			
(Foreign Aid)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000
(In Local Currency)	(3,783,423,000)	(946,078,000)	(1,050,243,000

4,14	18
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NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION DEMANDS FOR GRANTS

III. - DETAILS are as follo

Total- ACCOUNTANT GENERAL

PAKISTAN REVENUES

III DETAILS a	are as follows :-				
		No of Posts	2018-2019	2018-2019	2019-2020
	2	018-19 2019-20	Budget	Revised	Budget
			Estimate Rs	Estimate Rs	Estimate Rs
			RS	KS	RS
	ACCOUNT	ANT GENERAL PA	KISTAN REVENUE	S	
04 Econor	nic Affairs:				
	ction and Transport:				
	ransport:				
	ND SHIPPPING :				
	IT INFR. FOR IMP. OF E OFF		= AFFAIRS		
045301- A01	Employees Related Expens	es			11,000,000
045301- A011	Pay	6			11,000,000
045301- A011-1	Pay of Officers	(2)			(5,000,000)
045301- A011-2	Pay of Other Staff	(4)			(6,000,000)
045301- A03	Operating Expenses				500,000
045301- A039	General				500,000
045301- A09	Physical Assets				9,730,000
045301- A092	Computer Equipment				9,080,000
045301- A096	Purchase of Plant and Machin	nery			500,000
045301- A097	Purchase of Furniture and Fix	ture			150,000
Total- I	DEV. OF IT INFR. FOR IMP. O	F E OFFICE			21,230,000
I	M/O MARITIME AFFAIRS				
045301	Total- PORT AND SHIPPPING	G			21,230,000
0453	Total- Water Transport				21,230,000
045	Fotal- Construction and Trans	port			21,230,000
04 -	Total- Economic Affairs				21,230,000

21,230,000

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

DEMANDS FOR GRANTS

No of Posts 2018-2019 2018-19 2019-20 Budget Estimate 2018-2019 Revised Estimate Rs

Budget Estimate Rs

2019-2020

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Rs

01 General Public Service:

017 Research and Development General Public Services:

0171 Research & Dev. General Public Services:

017103 MARINE/ BIOLOGY/ ZOOLOGY :

KA1310 SURVEYS TO FIND POPULATION DYNAMICS & MANGEMENT OF VERTEBRATE DIVERSITY OF THE COASTAL AREA OF SINDH&

017103- A01	Employees Related E	xpenses	17,066,000
017103- A011	Pay	15	16,234,000
017103- A011-1	Pay of Officers	(10)	(11,930,000)
017103- A011-2	Pay of Other Staff	(5)	(4,304,000)
017103- A012	Allowances		832,000
017103- A012-2	Other Allowances (Exc	cluding TA)	(832,000)
017103- A03	Operating Expenses		3,095,000
017103- A032	Communications		45,000
017103- A034	Occupancy Costs		100,000
017103- A038	Travel & Transportatio	n	2,000,000
017103- A039	General		950,000
017103- A09	Physical Assets		6,485,000
017103- A092	Computer Equipment		900,000
017103- A095	Purchase of Transport		2,900,000
017103- A096	Purchase of Plant and	Machinery	2,500,000
017103- A097	Purchase of Furniture	and Fixture	185,000
017103- A13	Repairs and Maintena	ance	550,000
017103- A130	Transport		250,000
017103- A131	Machinery and Equipm	nent	100,000
017103- A132	Furniture and Fixture		100,000
017103- A137	Computer Equipment	_	100,000
Total-	SURVEYS TO FIND PO	PULATION	27,196,000
	DYNAMICS & MANGEN		
	VERTEBRATE DIVERS COASTAL AREA OF SI		
	Total- MARINE/ BIOLC		27,196,000
017103	I Utal- IVIAININL/ DIULU		21,190,000

O. 154 FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION				DEMANDS FOR GRANTS		
		No of Posts 2018-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs	
		ACCOUNTANT GENERAL PAKISTAN I	REVENUES SUB-OFF	ICE, KARACHI		
0171	Total-	Research & Dev. General Public Services	27,196,000			
017	Total-	Research and Development General Public Services	27,196,000			
0191 Gen F 019101 ADMI	Public S NISTRA	ic Service Not Elsewhere Defined: ervice Not Elsewhere Defined: TIVE TRAINING : OF ECDIS-RADAR- ARPA GMDSS & HI	GH VOLTAGE SMULA	TOR FOR PMA KAF	RACHI	
19101- A09	Phy	sical Assets	30,000,000			
)19101- A096	Purc	hase of Plant and Machinery	30,000,000			
Total-	GMDS	HASE OF ECDIS-RADAR- ARPA IS & HIGH VOLTAGE SMULATOR MA KARACHI	30,000,000			
(A1316 REH/	GMDS FOR F	S & HIGH VOLTAGE SMULATOR		FICER MESS IN PR	EMISES OF	
A1316 REHA	GMDS FOR F ABILITA	S & HIGH VOLTAGE SMULATOR MA KARACHI		FICER MESS IN PR	EMISES OF	
(A1316 REH/ PMA 19101- A13	GMDS FOR F ABILITA Rep	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM	QUARTER DECK OF	FICER MESS IN PR	EMISES OF	
XA1316 REH YMA 19101- A13 19101- A133	GMDS FOR F ABILITA Rep Build REHA AUDO	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUN airs and Maintenance	QUARTER DECK OF 59,566,000	FICER MESS IN PR	EMISES OF	
A1316 REH/ MA 19101- A13 19101- A133 Total-	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC	S & HIGH VOLTAGE SMULATOR MA KARACHI	QUARTER DECK OF 59,566,000 59,566,000 59,566,000			
A1316 REHA MA 19101- A13 19101- A133 Total- CA1317 CONS	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCT	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance dings and Structure BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA	QUARTER DECK OF 59,566,000 59,566,000 59,566,000			
CA1316 REHA PMA 19101- A13 19101- A133 Total- CA1317 CON 19101- A13	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUC1 Rep	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance tings and Structure BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL			
CA1316 REH MA 19101- A13 19101- A133 Total- CA1317 CONS 19101- A13 19101- A133	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCT Rep Build CONS ILITAT	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA TION/REVNOVATION/REHABILITATION airs and Maintenance	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL 19,853,000			
A1316 REH/ MA 19101- A13 19101- A133 Total- (A1317 CON 19101- A13 19101- A133	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCT Rep Build CONS ILITAT	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance bings and Structure BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA TION/REVNOVATION/REHABILITATION airs and Maintenance tings and Structure TRUCTION/REVNOVATION/REHAB TON OF SEAMEN HOSTEL	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL 19,853,000 19,853,000			
A1316 REH MA 19101- A13 19101- A133 Total- CA1317 CONS 19101- A13 19101- A133 Total-	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCI Rep Build CONS ILITAI KEMA	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA TION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure TRUCTION/REVNOVATION/REHAB TION OF SEAMEN HOSTEL RI(PMA CITY CAMPUS	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL 19,853,000 19,853,000 19,853,000			
(A1316 REH/ PMA 019101- A13 Total- (A1317 CONS 019101- A13 019101- A133 Total- Total-	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCT Rep Build CONS ILITAT KEMA Total-	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance dings and Structure BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA TION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure TRUCTION/REVNOVATION/REHAB TON OF SEAMEN HOSTEL RI(PMA CITY CAMPUS ADMINISTRATIVE TRAINING Gen Public Service Not Elsewhere	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL 19,853,000 19,853,000 19,853,000 19,853,000			
A1316 REH MA 19101- A13 19101- A133 Total- CA1317 CON3 19101- A13 19101- A133 Total- 019101 019101 0191	GMDS FOR F ABILITA Rep Build REHA AUDO OFFIC STRUCT Rep Build CONS ILITAT KEMA Total- Total-	S & HIGH VOLTAGE SMULATOR MA KARACHI TION OF ADMIN BLOCK AUDOTORIUM airs and Maintenance bings and Structure BILITATION OF ADMIN BLOCK TORIUM QUARTER DECK ER MESS IN PREMISES OF PMA TION/REVNOVATION/REHABILITATION airs and Maintenance bings and Structure TRUCTION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure TRUCTION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure TRUCTION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure TRUCTION/REVNOVATION/REHABILITATION airs and Maintenance dings and Structure Defined General Public Service Not	QUARTER DECK OF 59,566,000 59,566,000 59,566,000 OF SEAMEN HOSTEL 19,853,000 19,853,000 19,853,000 109,419,000 109,419,000			

0425 Fishing:

NO. 154 FC1	12C51 C	APITAL OUTLAY ON MAR	RITIME AFFAIRS	DIVIS ION	DEMAND	S FOR GRANTS
			No of Posts 3-19 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
		ACCOUNTANT GENERAL	PAKISTAN RE	VENUES SUB-OFF	FICE, KARACHI	
042501 ADMI KA1313 CONS	-	TION: TION OF PORT BOUNDRY	WALL OF KOFI	IA KARACHI SIND	н	
042501- A12	Civil	works		60,000,000		
042501- A124	Build	ling and Structures		60,000,000		
Total-		TRUCTION OF PORT BOL OF KOFHA KARACHI SIN		60,000,000		
KA1315 REPA	AIR OF J	ETTY STRUCTURE & PO		ON KoFHA KARAC	HI SINDH	
042501- A13	Repa	airs and Maintenance		60,000,000		
042501- A133	Build	lings and Structure		60,000,000		
Total-		R OF JETTY STRUCTURE LLATION KoFHA KARAC		60,000,000		
042501	Total-	ADMINISTRATION		120,000,000		
0425	Total-	Fishing		120,000,000		
042	Total-	Agriculture,Food,Irrigation and Fishing	,Forestry	120,000,000		
0453 Water 045301 PORT	Transp AND S NCEME		RTING MODULI	E & INSTALLATION	I ON NEW COMPUTI	ER HARD/IC
045301- A03	Ope	rating Expenses		18,556,000	18,556,000	18,556,000
045301- A039	Gene	eral		18,556,000	18,556,000	18,556,000
Total-	REPO	NCEMENT OF SEAFAREF RTING MODULE & INSTA W COMPUTER HARD/IC (ER	LLATION	18,556,000	18,556,000	18,556,000
KA9623 PRO\	/IDING /	AND INSTALLATION OF S	ECURITY AND	STREET LIGHTS IN	PREMISES	
045301- A09	Phys	sical Assets				25,062,000
045301- A092	Com	puter Equipment				2,207,000
045301- A096	Purc	hase of Plant and Machiner	у			2,101,000
045301- A097	Purc	hase of Furniture and Fixtu	re			20,754,000
Total-		IDING AND INSTALLATIO RITY AND STREET LIGHT				25,062,000

NO.	154 FC ⁴	12C51 C	APITAL OUTLAY ON MARITI	ME AFFAIRS	DIVIS ION	DEMAND	S FOR GRANTS
				of Posts 9 2019-20	2018-2019 Budget Estimate Rs	2018-2019 Revised Estimate Rs	2019-2020 Budget Estimate Rs
			ACCOUNTANT GENERAL P	AKISTAN RE	VENUES SUB-OF	FICE, KARACHI	
		PREM	ISES				
	045301	Total-	PORT AND SHIPPPING		18,556,000	18,556,000	43,618,000
	0453	Total-	Water Transport		18,556,000	18,556,000	43,618,000
	045	Total-	Construction and Transport		18,556,000	18,556,000	43,618,000
KA1	01 ADMI 311 FEAS	BILITY	TION : STUDY FOR OIL STORAGE	CONSTR TIO		KARACHI	
	01- A02	-	ect Pre-Investment Analysis		702,025,000		
0461	01- A021		sibility Studies		702,025,000		
	Total-		BILITY STUDY FOR OIL STO TR TION AT OIA KEMARI CHI	RAGE	702,025,000		
	046101	Total-	ADMINISTRATION		702,025,000		
	0461	Total-	Communications		702,025,000		
	046	Total-	Communications		702,025,000		
	04	Total-	Economic Affairs		840,581,000	18,556,000	43,618,000
		Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		977,196,000	18,556,000	43,618,000

No of Posts

2018-19 2019-20

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION

DEMANDS FOR GRANTS

2018-2019 2018-2019 Revised Budget Estimate Rs

Estimate

Rs

Budget Estimate Rs

2019-2020

046 Comr 0461 Comr 046101 ADMI	omic Affairs: nunications: nunications: NISTRATION: STRUCTION OF EAST BAY EXPRESSWAY TO WADAR.	D LINK GWADAR POP	RT WITH NATIONAL	ROAD
046101- A12	Civil works	6,035,260,000	1,508,816,000	2,400,000,000
046101- A121	Roads Highways and Bridges	6,035,260,000	1,508,816,000	2,400,000,000
Total-	CONSTRUCTION OF EAST BAY EXPRESSWAY TO LINK GWADAR PORT WITH NATIONAL ROAD NETWORK GWADAR.	6,035,260,000	1,508,816,000	2,400,000,000
	(In Foreign Exchange)	(5,835,260,000)	(1,508,816,000)	(2,200,000,000)
	(Foreign Aid)	(5,835,260,000)	(1,508,816,000)	(2,200,000,000)
	(In Local Currency)	(200,000,000)		(200,000,000)
GR2016 UP G	RADATION OF GPA HOUSING COMPLEX			· · · · · · · · · · · · · · · · · · ·
046101- A12	Civil works	209,000,000	209,000,000	91,638,000
046101- A124	Building and Structures	209,000,000	209,000,000	91,638,000
Total-	UP GRADATION OF GPA HOUSING COMPLEX	209,000,000	209,000,000	91,638,000
GR2018 FEAS	BIBILITY STUDY FOR CONSTRUCTION OF B	R EAK WATERS		
046101- A02	Project Pre-Investment Analysis	194,000,000	69,420,000	27,156,000
046101- A021	Feasibility Studies	194,000,000	69,420,000	27,156,000
Total-	FEASIBILITY STUDY FOR CONSTRUCTION OF BR EAK WATERS	194,000,000	69,420,000	27,156,000
GR2019 CAPI	TAL DREDGING OF BERTHING AREA & CHA	N EL FOR ADDITION	AL TERMINAL	
046101- A12	Civil works	100,000,000		
046101- A123	Embankment and Drainage Works	100,000,000		
Total-	CAPITAL DREDGING OF BERTHING AREA & CHAN EL FOR ADDITIONAL TERMINAL	100,000,000		
GR2020 PAK-	CHINA TECHNICAL & VOCATIONAL INSTITU	ITE AT GWADAR		
046101- A12	Civil works	625,583,000	7,541,000	425,583,000

NO. 154 FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS	DIVIS ION	DEMAND	S FOR GRANTS
No of Posts	2018-2019	2018-2019	2019-2020
2018-19 2019-20	Budget	Revised	Budget
	Estimate	Estimate	Estimate
	Rs	Rs	Rs

046101- A124	Building and Structures			625,583,000	7,541,000	425,583,000
Total- F	PAK-CHINA TECHNICAL &			625,583,000	7,541,000	425,583,000
١	OCATIONAL INSTITUTE AT	GWAD	AR			
(In Foreign Exchange)			(500,000,000)	(500,000)	(350,000,000)
(Foreign Aid)			(500,000,000)	(500,000)	(350,000,000)
(In Local Currency)			(125,583,000)	(7,041,000)	(75,583,000)
GR2021 ESTAB	LISHMENT OF CPEC SUPPO	RTUN	IT(CSU)	FOR PROJECTS AND	ACTIVITES IN GPA	
046101- A01	Employees Related Expens	es		3,686,000	4,681,000	1,872,000
046101- A011	Pay	10	7	3,686,000	4,681,000	1,872,000
046101- A011-1	Pay of Officers	(3)		(2,174,000)	(3,169,000)	(372,000)
046101- A011-2	Pay of Other Staff	(7)	(7)	(1,512,000)	(1,512,000)	(1,500,000)
046101- A03	Operating Expenses			6,300,000	5,301,000	5,801,000
046101- A036	Motor Vehicles			1,000,000	1,000,000	2,000,000
046101- A038	Travel & Transportation			2,700,000	2,501,000	2,001,000
046101- A039	General			2,600,000	1,800,000	1,800,000
046101- A06	Transfers			2,000,000	2,000,000	1,000
046101- A063	Entertainment & Gifts			2,000,000	2,000,000	1,000
046101- A09	Physical Assets			502,000	503,000	10,402,000
046101- A092	Computer Equipment			500,000	500,000	400,000
046101- A095	Purchase of Transport			1,000	1,000	10,000,000
046101- A096	Purchase of Plant and Machin	nery		1,000	1,000	1,000
046101- A097	Purchase of Furniture and Fix	dure			1,000	1,000
046101- A13	Repairs and Maintenance			1,000,000	1,003,000	834,000
046101- A130	Transport			1,000,000	1,000,000	831,000
046101- A131	Machinery and Equipment				2,000	2,000
046101- A137	Computer Equipment				1,000	1,000
ι	ESTABLISHMENT OF CPEC S JNIT(CSU) FOR PROJECTS A ACTIVITES IN GPA		RT	13,488,000	13,488,000	18,910,000
GR2022 REHAB	ILITATION OF AUCTION HAI	LOF	GAWAD	AR MINI PORT		
046101- A13	Repairs and Maintenance			8,578,000		
046101- A133	Buildings and Structure			8,578,000		

NO. 154 FC1	12C51 C	APITAL OUTLAY ON MARITIME AFF	AIRS DIVIS ION	DEMAN	DS FOR GRANTS
		No of Posts 2018-19 2019-2	20 Budget	2018-2019 Revised	2019-2020 Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
		ACCOUNTANT GENERAL PAKISTA	AN REVENUES SUB-O	FFICE, QUETTA	
Total-		BILITATION OF AUCTION HALL	8,578,000		
GR2023 LANE) ACUIS	SITION AS PER GAWADAR PORT MA	STER PLAN		
046101- A09	Phy	sical Assets	895,853,000		
046101- A091	Purc	hase of Building	895,853,000		
Total-		ACUISITION AS PER GAWADAR MASTER PLAN	895,853,000		
GR2024 BUSS	SINESS	COMPLEX R.O PLANT(0.2M/G/D Cap	picity)		
046101- A12	Civi	Iworks	319,441,000	5,789,000	279,808,000
046101- A124	Build	ling and Structures	319,441,000	5,789,000	279,808,000
Total-	BUSS	INESS COMPLEX R.O	319,441,000	5,789,000	279,808,000
	PLAN	T(0.2M/G/D Capicity) _			
GR2025 FEAS	BILITY	STUDY OF PERTROLIUM/PETRO C	HEMICAL TERMINAL I	DIRTY DRY BULK TE	RMINAL
046101- A02	Proj	ect Pre-Investment Analysis	57,500,000		
046101- A021	Feas	sibility Studies	57,500,000		
Total-	FEAS	BILITY STUDY OF	57,500,000		
	PERT	ROLIUM/PETRO CHEMICAL			
	TERM	INAL DIRTY DRY BULK TERMINAL $_$			
GR2026 DEVE	ELOPME	ENT & CONSTRUCTION OF PORT AL	LIED STRUCTURES IN	N MULLAH BAND AR	EA
046101- A12	Civi	lworks	682,784,000	622,784,000	292,300,000
046101- A124	Build	ding and Structures	682,784,000	622,784,000	292,300,000
Total-	DEVE	LOPMENT & CONSTRUCTION OF	682,784,000	622,784,000	292,300,000
		ALLIED STRUCTURES IN			
		AH BAND AREA			
046101		ADMINISTRATION	9,141,487,000	2,436,838,000	3,535,395,000
0461	Total-	Communications	9,141,487,000	2,436,838,000	3,535,395,000
046	Total-	Communications	9,141,487,000	2,436,838,000	3,535,395,000
04	Total-	Economic Affairs	9,141,487,000	2,436,838,000	3,535,395,000
	Total-	ACCOUNTANT GENERAL	9,141,487,000	2,436,838,000	3,535,395,000
		PAKISTAN REVENUES			
		SUB-OFFICE, QUETTA	(6.005.0.50.000)	(1.500.01 - 0.00)	(2.550.000.000)
		Foreign Exchange)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
	(0	wn Resources)			

NO. 154.- FC12C51 CAPITAL OUTLAY ON MARITIME AFFAIRS DIVIS ION DEMANDS FOR GRANTS No of Posts 2018-2019 2018-2019 2019-2020 2018-19 2019-20 Budget Revised Budget

0 Budget Revised Budget Estimate Estimate Estimate Rs Rs Rs Rs

(Foreign Aid)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)	(2,806,227,000)	(927,522,000)	(985,395,000)
TOTAL - DEMAND	10,118,683,000	2,455,394,000	3,600,243,000
(In Foreign Exchange)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(Own Resources)			
(Foreign Aid)	(6,335,260,000)	(1,509,316,000)	(2,550,000,000)
(In Local Currency)	(3,783,423,000)	(946,078,000)	(1,050,243,000)

NO. 155.- CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 155 (FC12C33)

CAPITAL OUTLAY ON PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2020 for CAPITAL OUTLAY ON PAKISTAN RAILWAYS.

Voted Rs. 16,000,000,000

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

		2018-2019 Budget Estimate	2018-2019 Revised Estimate	2019-2020 Budget Estimate
		Rs	Rs	Rs
	FUNCTIONAL CLASSIFICATION			
014	Transfers	30,411,473,000	22,792,870,000	13,500,000,000
045	Construction and Transport	4,000,000,000		2,500,000,000
	Total	34,411,473,000	22,792,870,000	16,000,000,000
	OBJECT CLASSIFICATION			
A03	Operating Expenses	4,000,000,000		2,500,000,000
A11	Investments	30,411,473,000	22,792,870,000	13,500,000,000
	Total	34,411,473,000	22,792,870,000	16,000,000,000
	(In Foreign Exchange)	(22,498,000,000)	(12,345,000,000)	(7,850,000,000)
	(Own Resources)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
	(In Local Currency)	(11,913,473,000)	(10,447,870,000)	(8,150,000,000)

The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

Total - Recoveries -4.000.000.000 -2	
045Construction and Transport-4,000,000,000-2	,500,000,000

NO. 155 FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS			DEMANDS FOR GRANTS		
III DETAILS are as follows :-					
	No of Posts	2018-2019	2018-2019	2019-2020	
	2018-19 2019-20	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2018-2019

Revised

Estimate

Rs

No of Posts 2018-19 2019-20

2018-2019 Budget Estimate Rs

Budget Estimate Rs

2019-2020

014 Trans 0143 Inves 014302 Non-I	ral Public Service: sfers: tments: Financial Institutions : STAN RAILWAYS, (LOCAL CURRENCY)				
014302- A11	Investments	30,411,473,000	22,792,870,000	13,500,000,000	
014302- A111	Investment Local	30,411,473,000	22,792,870,000	13,500,000,000	
Total- PAKISTAN RAILWAYS, (LOCAL CURRENCY)		30,411,473,000	22,792,870,000	13,500,000,000	
	(In Foreign Exchange)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)	
	(Own Resources)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)	
	(In Local Currency)	(11,913,473,000)	(10,447,870,000)	(8,150,000,000)	
014302	Total- Non-Financial Institutions	30,411,473,000	22,792,870,000	13,500,000,000	
0143	Total- Investments	30,411,473,000	22,792,870,000	13,500,000,000	
014	Total- Transfers	30,411,473,000	22,792,870,000	13,500,000,000	
01	Total- General Public Service	30,411,473,000	22,792,870,000	13,500,000,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	30,411,473,000	22,792,870,000	13,500,000,000	
	(In Foreign Exchange)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)	
(Own Resources)		(18,498,000,000)	(12,345,000,000)	(5,350,000,000)	
(Foreign Aid)					
	(In Local Currency)		(10,447,870,000)	(8,150,000,000)	
COMMERCIAL DEPARTMENTS					

2018-2019

Budget

Estimate

Rs

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

No of Posts 2018-19 2019-20

DEMANDS FOR GRANTS

2018-2019 Revised Estimate Rs 2019-2020 Budget Estimate Rs

COMMERCIAL DEPARTMENTS

045 Const 0454 Railwa 045401 Railwa	omic Affairs: ruction and Transport: ay Trasport: ay Trasport : STAN RAILWAYS -(FOREIGN AID PORTIO	N)		
045401- A03	Operating Expenses	4,000,000,000		2,500,000,000
045401- A039	General	4,000,000,000		2,500,000,000
Total-	PAKISTAN RAILWAYS -(FOREIGN AID PORTION)	4,000,000,000		2,500,000,000
	(In Foreign Exchange)	(4,000,000,000)		(2,500,000,000)
	(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
045401	Total- Railway Trasport	4,000,000,000		2,500,000,000
0454	Total- Railway Trasport	4,000,000,000		2,500,000,000
045	Total- Construction and Transport	4,000,000,000		2,500,000,000
04	Total- Economic Affairs	4,000,000,000		2,500,000,000
	Total- COMMERCIAL DEPARTMENTS	4,000,000,000		2,500,000,000
	(In Foreign Exchange)	(4,000,000,000)		(2,500,000,000)
	(Own Resources)			
	(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
	TOTAL - DEMAND	34,411,473,000	22,792,870,000	16,000,000,000
	(In Foreign Exchange)	(22,498,000,000)	(12,345,000,000)	(7,850,000,000)
	(Own Resources)	(18,498,000,000)	(12,345,000,000)	(5,350,000,000)
	(Foreign Aid)	(4,000,000,000)		(2,500,000,000)
	(In Local Currency)	(11,913,473,000)	(10,447,870,000)	(8,150,000,000)

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

COMMERCIAL DEPARTMENTS

04	Economic Affairs				
045	Construction and Transport				
0454	Railway Trasport				
045401 Railway Trasport					
ç	00001	AMOUNT MET FROM RAILWAYS			

-4,000,000,000

-2,500,000,000

No of Posts 2018-19 2019-20

NO. 155.- FC12C33 CAPITAL OUTLAY ON PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

2018-2019 2018-2019 Budget Estimate Rs

2019-2020 Revised Budget Estimate Estimate Rs

Rs

COMMERCIAL DEPARTMENTS

FOREIGN AID DEPOSIT ACCOUNTS

045401	Railway Trasport	-4,000,000,000	-2,500,000,000
Total -	COMMERCIAL DEPARTMENTS	-4,000,000,000	-2,500,000,000