

SECTION XIX

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

**2018-2019
Budget
Estimates**

**Rs
(Rupees in Thousand)**

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

Development Expenditure on Revenue Account

**137. Development Expenditure of Planning,
Development and Reform Division**

31,240,243

Total-

31,240,243

**NO137.- DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC22D28)

DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of **DEVELOPMENT EXPENDITURE OF PLANNING, DEVELOPMENT AND REFORM DIVISION.**

Voted Rs 31,240,243,000

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

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION:				
015	General Services	86,798,541,000	4,157,138,000	31,240,243,000
	Total	86,798,541,000	4,157,138,000	31,240,243,000
OBJECT CLASSIFICATION:				
A01	Employees Related Expenses	289,541,000	261,775,000	498,086,000
A011	Pay	247,670,000	239,057,000	434,861,000
A011-1	Pay of Officers	(200,362,000)	(197,165,000)	(378,689,000)
A011-2	Pay of Other Staff	(47,308,000)	(41,892,000)	(56,172,000)
A012	Allowances	41,871,000	22,718,000	63,225,000
A012-1	Regular Allowances	(15,848,000)	(13,351,000)	(35,925,000)
A012-2	Other Allowances (Excluding T. A)	26,023,000	(9,367,000)	(27,300,000)
A02	Project Pre-Investment Analysis	1,000	1,000	75,700,000
A03	Operating Expenses	83,541,698,000	1,600,825,000	26,393,131,000
A04	Employees Retirement Benefits	500,000	300,000	2,600,000
A06	Transfers	37,357,000	37,116,000	32,552,000
A09	Physical Assets	2,283,917,000	2,231,161,000	3,702,590,000
A12	Civil Works	510,001,000	10,000,000	491,500,000
A13	Repairs and Maintenance	135,526,000	15,960,000	44,084,000
	Total	86,798,541,000	4,157,138,000	31,240,243,000
	(In Foreign Exchange)	(18,296,000)		
	(Own Resources)			
	(Foreign Aid)	(18,296,000)		
	(In Local Currency)	(86,780,245,000)	(4,157,138,000)	(31,240,243,000)

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows:-

		No of Posts	2017-2018	2017-2018	2018-2019	
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE:					
015	GENERAL SERVICES:					
0152	PLANNING SERVICES:					
015201	PLANNING:					
ID2506	<u>UP-GRADATION OF PPMI PHASE II</u> <u>(CONSTRUCTION OF PPMI COMPLEX):</u>					
015201	- A01	Employees Related Expenses		4,551,000		
015201	- A011	Pay	58	4,045,000		
015201	- A011-1	Pay of Officers	(7)	(905,000)		
015201	- A011-2	Pay of Other Staff	(51)	(3,140,000)		
015201	- A012	Allowances		506,000		
015201	- A012-2	Other Allowances (Excluding T. A)		(506,000)		
015201	- A03	Operating Expenses		17,000		
015201	- A032	Communications		4,000		
015201	- A033	Utilities		3,000		
015201	- A036	Motor Vehicles		2,000		
015201	- A038	Travel & Transportation		3,000		
015201	- A039	General		5,000		
015201	- A06	Transfers		1,000		
015201	- A063	Entertainment & Gifts		1,000		
015201	- A09	Physical Assets		6,000		
015201	- A092	Computer Equipment		3,000		
015201	- A095	Purchase of Transport		1,000		
015201	- A096	Purchase of Plant & Machinery		1,000		
015201	- A097	Purchase of Furniture & Fixtures		1,000		
015201	- A12	Civil Works		1,000		
015201	- A124	Buildings and Structure		1,000		
015201	- A13	Repairs and Maintenance		8,000		
015201	- A130	Transport		1,000		
015201	- A131	Machinery and Equipment		1,000		
015201	- A132	Furniture and Fixtures		1,000		
015201	- A133	Buildings and Structure		1,000		
015201	- A137	Computer Equipment		3,000		
015201	- A138	General		1,000		
Total- Up gradation of PPMI Phase II (Construction of PPMI Complex)				4,584,000		

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID2564	<u>ESTABLISHMENT OF ENVIRONMENT SECTION</u> <u>IN PLANNING AND DEVELOPMENT DIVISION:</u>					
015201	- A01	Employee Related Expenses		3,040,000	3,040,000	2,156,000
015201	- A011	Pay	14 8	2,950,000	2,950,000	2,080,000
015201	- A011-1	Pay of Officers	(5) (3)	(2,000,000)	(2,000,000)	(1,550,000)
015201	- A011-2	Pay of Other Staff	(9) (5)	(950,000)	(950,000)	(530,000)
015201	- A012	Allowances		90,000	90,000	76,000
015201	- A012-2	Other Allowances (Excluding T. A)		(90,000)	(90,000)	(76,000)
015201	- A03	Operating Expenses		660,000	660,000	2,636,000
015201	- A038	Travel & Transportation		300,000	300,000	501,000
015201	- A039	General		360,000	360,000	2,135,000
015201	- A06	Transfers		35,000	35,000	50,000
015201	- A063	Entertainment and Gifts		35,000	35,000	50,000
015201	- A09	Physical Assets		25,000	25,000	900,000
015201	- A092	Computer Equipment				730,000
015201	- A097	Purchase of Furniture & Fixture		25,000	25,000	170,000
015201	- A13	Repairs and Maintenance		240,000	240,000	300,000
015201	- A130	Transport		120,000	120,000	150,000
015201	- A131	Machinery and Equipment		45,000	45,000	50,000
015201	- A132	Furniture and Fixture		25,000	25,000	50,000
015201	- A137	Computer Equipment		50,000	50,000	50,000
Total-		Establishment of Environment Section in Planning and Development Division		4,000,000	4,000,000	6,042,000

**ID3255 UP-GRADATION OF JAVED AZFAR COMPUTER
CENTRE, PLANNING AND DEVELOPMENT DIVISION:**

015201 - A01	Employee Related Expenses			27,257,000	27,257,000	32,217,000
015201 - A011	Pay	38	38	26,852,000	26,852,000	31,750,000
015201 - A011-1	Pay of Officers	(23)	(23)	(21,500,000)	(21,500,000)	(26,250,000)
015201 - A011-2	Pay of Other Staff	(15)	(15)	(5,352,000)	(5,352,000)	(5,500,000)
015201 - A012	Allowances			405,000	405,000	467,000
015201 - A012-1	Regular Allowances			(353,000)	(353,000)	(415,000)
015201 - A012-2	Other Allowances (Excluding T. A)			(52,000)	(52,000)	(52,000)

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A03	Operating Expenses		1,243,000	1,243,000	12,603,000
015201 - A032	Communication		51,000	51,000	6,550,000
015201 - A038	Travel & Transportation		277,000	277,000	277,000
015201 - A039	General		915,000	915,000	5,776,000
015201 - A06	Transfers		50,000	50,000	50,000
015201 - A063	Entertainment and Gifts		50,000	50,000	50,000
015201 - A09	Physical Assets		87,150,000	87,150,000	49,600,000
015201 - A092	Computer Equipment		84,350,000	84,350,000	47,000,000
015201 - A096	Purchase of Plant & Machinery		2,300,000	2,300,000	2,000,000
015201 - A097	Purchase of Furniture & Fixture		500,000	500,000	600,000
015201 - A12	Civil Works		9,000,000	9,000,000	6,000,000
015201 - A124	Buuilding and Structures		9,000,000	9,000,000	6,000,000
015201 - A13	Repairs and Maintenance		300,000	300,000	300,000
015201 - A130	Transport		200,000	200,000	200,000
015201 - A131	Machinery and Equipment		25,000	25,000	25,000
015201 - A132	Furniture and Fixture		25,000	25,000	25,000
015201 - A137	Computer Equipment		50,000	50,000	50,000
Total-Up-Gradation of Jawaaid Azfar Computer Centre Planning and Development Division			125,000,000	125,000,000	100,770,000

**ID3306 INSTITUTIONAL CO-OPERATION PROGRAMME
(NORWEGIAN GRANT):**

015201 - A03	Operating Expenses			18,296,000		
015201 - A039	General			18,296,000		
Total-	Institutional Co-Operation Programme (Norwegian Grant)			18,296,000		
	(In Foreign Exchange)			(18,296,000)		
	(Own Resources)					
	(Foreign Aid)			(18,296,000)		
	(In Local Currency)					

**ID3516 INSTITUTIONAL STRENGTHENING AND EFFICIENCY
ENHANCEMENT (IS&EE):**

015201 - A01	Employees Related Expenses			25,490,000	12,070,000	33,823,000
015201 - A011	Pay	18	30	13,290,000	10,970,000	32,193,000
015201 - A011-1	Pay of Officers	(8)	(18)	(10,536,000)	(9,547,000)	(29,025,000)
015201 - A011-2	Pay of Other Staff	(10)	(12)	(2,754,000)	(1,423,000)	(3,168,000)
015201 - A012	Allowances			12,200,000	1,100,000	1,630,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
015201 - A012-1	Regular Allowances		(100,000)		(480,000)
015201 - A012-2	Other Allowances (Excluding T. A)		(12,100,000)	(1,100,000)	(1,150,000)
015201 - A03	Operating Expenses		17,910,000	1,230,000	8,990,000
015201 - A032	Communications		190,000		220,000
015201 - A034	Occupancy Costs		12,100,000		2,100,000
015201 - A036	Motor Vehicles		20,000		20,000
015201 - A038	Travel & Transportation		1,050,000	480,000	2,400,000
015201 - A039	General		4,550,000	750,000	4,250,000
015201 - A04	Employees Retirement Benefits				2,500,000
015201 - A041	Pension				2,500,000
015201 - A06	Transfers		100,000		2,100,000
015201 - A061	Scholarship				2,000,000
015201 - A063	Entertainment & Gifts		100,000		100,000
015201 - A09	Physical Assets		40,300,000	21,400,000	22,800,000
015201 - A092	Computer Equipment				500,000
015201 - A095	Purchase of Transport		300,000		2,300,000
015201 - A096	Purchase of Plant & Machinery		10,000,000	1,400,000	10,000,000
015201 - A097	Purchase of Furniture & Fixture		30,000,000	20,000,000	10,000,000
015201 - A13	Repairs and Maintenance		116,200,000	5,300,000	29,787,000
015201 - A130	Transport		400,000	200,000	400,000
015201 - A131	Machinery and Equipment		500,000	50,000	300,000
015201 - A132	Furniture and Fixture		300,000	50,000	200,000
015201 - A133	Buildings and Structure		115,000,000	5,000,000	28,237,000
015201 - A137	Computer Equipment				650,000
Total-	Institutional Strengthening and Efficiency Enhancement (IS&EE)		200,000,000	40,000,000	100,000,000

ID3755 MONITORING OF PSDP FINANCED PROJECTS (REVISED) :

015201 - A01	Employees Related Expenses			83,642,000	66,762,000
015201 - A011	Pay	63		79,004,000	62,620,000
015201 - A011-1	Pay of Officers	(36)		(64,004,000)	(48,620,000)
015201 - A011-2	Pay of Other Staff	(27)		(15,000,000)	(14,000,000)
015201 - A012	Allowances			4,638,000	4,142,000
015201 - A012-1	Regular Allowances			(3,588,000)	(3,292,000)
015201 - A012-2	Other Allowances (excluding T. A)			(1,050,000)	(850,000)
015201 - A03	Operating Expenses			14,158,000	11,288,000
015201 - A032	Communications			1,325,000	1,325,000
015201 - A034	Occupancy Costs			750,000	750,000
015201 - A038	Travel & Transportation			8,233,000	5,993,000
015201 - A039	General			3,850,000	3,220,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
015201 - A06	Transfers			200,000	150,000
015201 - A063	Entertainment & Gifts			200,000	150,000
015201 - A09	Physical Assets			20,500,000	17,000,000
015201 - A092	Computer Equipment			18,000,000	14,500,000
015201 - A096	Purchase of Plant & Machinery			1,500,000	1,500,000
015201 - A097	Purchase of Furniture & Fixture			1,000,000	1,000,000
015201 - A13	Repairs and Maintenance			6,500,000	4,800,000
015201 - A130	Transport			2,500,000	1,400,000
015201 - A131	Machinery and Equipment			500,000	400,000
015201 - A132	Furniture and Fixture			500,000	500,000
015201 - A133	Buildings and Structure			500,000	500,000
015201 - A137	Computer Equipment			2,500,000	2,000,000
Total-	Monitoring of PSDP Financed Projects (Revised)			125,000,000	100,000,000

ID4360 SPECIAL PROJECT CELL (SPC) :

015201 - A01	Employee Related Expenses			6,608,000	2,866,000	4,791,000
015201 - A011	Pay	19	19	4,528,000	2,866,000	4,091,000
015201 - A011-1	Pay of Officers	(9)	(10)	(3,828,000)	(2,261,000)	(3,091,000)
015201 - A011-2	Pay of Other Staff	(10)	(9)	(700,000)	(605,000)	(100,000)
015201 - A012	Allowances			2,080,000		700,000
015201 - A012-1	Regular Allowances			(680,000)		(200,000)
015201 - A012-2	Other Allowances (excluding TA)			(1,400,000)		(500,000)
015201 - A03	Operating Expenses			992,000	256,000	1,043,000
015201 - A032	Communication			160,000	66,000	110,000
015201 - A036	Motor Vehicles			12,000	1,000	3,000
015201 - A038	Travel & Transportation			470,000	154,000	150,000
015201 - A039	General			350,000	35,000	780,000
015201 - A06	Transfers			20,000		1,000
015201 - A063	Entertainment & Gifts			20,000		1,000
015201 - A13	Repairs and Maintenance			380,000	117,000	165,000
015201 - A130	Transport			150,000	99,000	75,000
015201 - A131	Machinery and Equipment			100,000		50,000
015201 - A137	Computer Equipment			130,000	18,000	40,000
Total-	Special Project Cell (SPC)			8,000,000	3,239,000	6,000,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID4642	<u>YOUTH DEVELOPMENT FELLOWS PROGRAMME:</u>					
015201	- A01	Employee Related Expenses		3,046,000	2,531,000	4,900,000
015201	- A011	Pay	3 9	2,331,000	2,121,000	3,920,000
015201	- A011-1	Pay of Officers	(3) (3)	(2,281,000)	(2,121,000)	(3,860,000)
015201	- A011-2	Pay of Other Staff	(6)	(50,000)		(60,000)
015201	- A012	Allowances		715,000	410,000	980,000
015201	- A012-1	Regular Allowances		(715,000)	(410,000)	(750,000)
015201	- A012-2	Other Allowances (excluding TA)				(230,000)
015201	- A03	Operating Expenses		33,204,000	16,339,000	34,900,000
015201	- A034	Occupancy Cost		400,000	280,000	450,000
015201	- A038	Travel & Transportation		900,000	50,000	1,050,000
015201	- A039	General		31,904,000	16,009,000	33,400,000
015201	- A06	Transfers		150,000	30,000	200,000
015201	- A063	Entertainment & Gifts		150,000	30,000	200,000
015201	- A09	Physical Assets		600,000		
015201	- A092	Computer Equipment		600,000		
	Total-	Youth Development Fellows Programme		37,000,000	18,900,000	40,000,000
ID4857	<u>REFORM AND INNOVATION IN GOVERNMENT FOR HIGH PERFORMANCE:</u>					
015201	- A03	Operating Expenses		150,000,000	70,000,000	150,000,000
015201	- A039	General		150,000,000	70,000,000	150,000,000
	Total	Construction of Naeb Aminullah Khan Logari Hospital at Logar, Afghanistan		150,000,000	70,000,000	150,000,000
ID7359	<u>ESTABLISHMENT OF URBAN PLANNING AND POLICY CENTRE:</u>					
015201	- A03	Operating Expenses		30,000,000		100,000,000
015201	- A039	General		30,000,000		100,000,000
	Total-	Establishment of Urban Planning and Policy Centre		30,000,000		100,000,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
ID7360	<u>INTEGRATED INFRASTRUCTURE ENERGY PLANNING AND MANAGEMENT UNIT:</u>					
015201	- A03	Operating Expenses		50,000,000		60,000,000
015201	- A039	General		50,000,000		60,000,000
	Total	Integrated Infrastructure Energy Planning and Management Unit		50,000,000		60,000,000
ID7361	<u>LAND ACQUISITION AND SITE DEV. OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS FOR CONSTRUCTION OF NEW CAMPUS:</u>					
015201	- A09	Physical Assets		2,000,000,000	2,000,000,000	3,519,470,000
015201	- A091	Purchase of Building		2,000,000,000	2,000,000,000	3,519,470,000
	Total-	Land Acquisition and site Dev. Of Pakistan Institute of Development Economics for Construction of New Campus		2,000,000,000	2,000,000,000	3,519,470,000
ID7362	<u>PPMI CENTRE OF EXCELLANCE:</u>					
015201	- A01	Employee Related Expenses		23,900,000	23,900,000	28,732,000
015201	- A011	Pay	36 36	20,700,000	20,700,000	25,190,000
015201	- A011-1	Pay of Officers	(15) (15)	(16,260,000)	(16,260,000)	(19,140,000)
015201	- A011-2	Pay of Other Staff	(21) (21)	(4,440,000)	(4,440,000)	(6,050,000)
015201	- A012	Allowances		3,200,000	3,200,000	3,542,000
015201	- A012-2	Other Allowance (Exluding TA)		(3,200,000)	(3,200,000)	(3,542,000)
015201	- A02	Project Pre-Investment Analysis		1,000	1,000	500,000
015201	- A021	Feasibility Studies		1,000	1,000	500,000
015201	- A03	Operating Expenses		24,369,000	24,369,000	23,154,000
015201	- A032	Communications		2,309,000	2,309,000	794,000
015201	- A033	Utilities		1,800,000	1,800,000	1,600,000
015201	- A036	Motor Vehicles		60,000	60,000	60,000
015201	- A038	Travel & Transportation		9,900,000	9,900,000	7,900,000
015201	- A039	General		10,300,000	10,300,000	12,800,000
015201	- A06	Transfers		500,000	500,000	1,000,000
015201	- A063	Entertainment and Gifts		500,000	500,000	1,000,000
015201	- A09	Physical Assets		49,130,000	49,130,000	45,014,000
015201	- A092	Computer Equipment		28,500,000	28,500,000	21,500,000
015201	- A095	Purchase of Transport		2,500,000	2,500,000	2,500,000
015201	- A096	Purchase of Plant & Machinery		14,630,000	14,630,000	10,500,000

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DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd						
015201 - A097	Purchase of Furniture & Fixture			3,500,000	3,500,000	10,514,000
015201 - A12	Civil Works			1,000,000	1,000,000	500,000
015201 - A125	Other Works			1,000,000	1,000,000	500,000
015201 - A13	Repairs and Maintenance			1,100,000	1,100,000	1,100,000
015201 - A130	Transport			300,000	300,000	300,000
015201 - A131	Machinery and Equipment			200,000	200,000	200,000
015201 - A132	Furniture and Fixture			100,000	100,000	100,000
015201 - A133	Buildings and Structure			100,000	100,000	100,000
015201 - A137	Computer Equipment			300,000	300,000	300,000
015201 - A138	General			100,000	100,000	100,000
Total- PPMI Centre of Excellence				100,000,000	100,000,000	100,000,000
ID7363 RURAL ECONOMY CENTRE:						
015201 - A03	Operating Expenses			50,000,000	30,000,000	500,000,000
015201 - A039	General			50,000,000	30,000,000	500,000,000
Total- Rural Economy Centre				50,000,000	30,000,000	500,000,000
ID7364 ESTABLISHMENT OF CENTER FOR SOCIAL ENTREPRENEURSHIP AT M/O PLANNING DEVELOPMENT AND REFORMS, ISLAMABAD :						
015201 - A01	Employee Related Expenses			11,575,000	11,575,000	19,100,000
015201 - A011	Pay	12	12	5,200,000	5,200,000	8,100,000
015201 - A011-1	Pay of Officers	(7)	(7)	(4,000,000)	(5,200,000)	(6,600,000)
015201 - A011-2	Pay of Other Staff	(5)	(5)	(1,200,000)		(1,500,000)
015201 - A012	Allowances			6,375,000	6,375,000	11,000,000
015201 - A012-1	Regular Allowances			(5,300,000)	(5,300,000)	(5,500,000)
015201 - A012-2	Other Allowance (Exluding TA)			(1,075,000)	(1,075,000)	(5,500,000)
015201 - A03	Operating Expenses			10,225,000	10,225,000	13,650,000
015201 - A032	Communications			450,000	450,000	400,000
015201 - A033	Utilities					800,000
015201 - A038	Travel & Transportation			1,900,000	1,900,000	4,600,000
015201 - A039	General			7,875,000	7,875,000	7,850,000
015201 - A06	Transfers			13,300,000	13,300,000	13,300,000
015201 - A061	Scholarship			12,500,000	12,500,000	12,500,000
015201 - A063	Entertainment and Gifts			800,000	800,000	800,000
015201 - A09	Physical Assets			4,300,000	4,300,000	2,600,000
015201 - A092	Computer Equipment			900,000	900,000	500,000
015201 - A095	Purchase of Transport			2,000,000	2,000,000	1,000,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
015201 - A096	Purchase of Plant & Machinery		800,000	800,000	800,000
015201 - A097	Purchase of Furniture & Fixture		600,000	600,000	300,000
015201 - A13	Repairs and Maintenance		600,000	600,000	1,350,000
015201 - A130	Transport		200,000	200,000	500,000
015201 - A131	Machinery and Equipment		100,000	100,000	350,000
015201 - A132	Furniture and Fixture		200,000	200,000	200,000
015201 - A137	Computer Equipment		100,000	100,000	300,000
Total- Establishment of Center for Social Entrepreneurship at M/O Planning Development and Reforms, Islamabad			40,000,000	40,000,000	50,000,000

**ID7365 SUPPORT IN MONITORING HIGH IMPACT
VISION 2025 NEW INITIATIVES:**

015201 - A01	Employee Related Expenses		45,700,000		117,800,000
015201 - A011	Pay	33 36	44,100,000		99,700,000
015201 - A011-1	Pay of Officers	(25) (26)	(32,000,000)		(95,200,000)
015201 - A011-2	Pay of Other Staff	(8) (10)	(12,100,000)		(4,500,000)
015201 - A012	Allowances		1,600,000		18,100,000
015201 - A012-1	Regular Allowances		(600,000)		(14,900,000)
015201 - A012-2	Other Allowance (Excluding TA)		(1,000,000)		(3,200,000)
015201 - A02	Project Pre-Investment Analysis				200,000
015201 - A021	Feasibility Studies				200,000
015201 - A03	Operating Expenses		145,800,000	15,850,000	59,900,000
015201 - A032	Communications		300,000		150,000
015201 - A033	Utilities				300,000
015201 - A034	Occupancy Cost		25,000,000		4,985,000
015201 - A036	Motor Vehicles		300,000		2,400,000
015201 - A038	Travel & Transportation		40,700,000	200,000	6,365,000
015201 - A039	General		79,500,000	15,650,000	45,700,000
015201 - A04	Employees Retirement Benefits				100,000
015201 - A041	Pension				100,000
015201 - A06	Transfers				1,500,000
015201 - A063	Entertainment and Gifts				1,500,000
015201 - A09	Physical Assets		46,000,000	2,600,000	17,700,000
015201 - A092	Computer Equipment		6,000,000	500,000	5,700,000
015201 - A095	Purchase of Transport		30,000,000	2,000,000	5,000,000
015201 - A096	Purchase of Plant & Machinery		5,000,000	100,000	2,000,000
015201 - A097	Purchase of Furniture & Fixture		5,000,000		5,000,000
015201 - A13	Repairs and Maintenance		12,500,000	100,000	2,800,000
015201 - A130	Transport		2,500,000	100,000	200,000
015201 - A131	Machinery and Equipment		5,000,000		200,000
015201 - A132					100,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
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DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
015201	- A133	Buildings and Structure	5,000,000		
015201	- A137				2,300,000
		Total- Support in Monitoring High Impact Vision 2025 New Initiatives	250,000,000	18,550,000	200,000,000
ID7366	<u>RESEARCH / WORKSHOPS AND FEASIBILITY STUDIES:</u>				
015201	- A03	Operating Expenses	150,000,000		
015201	- A039	General	150,000,000		
		Total Research / Workshops and Feasibility Studies	150,000,000		
ID7368	<u>UN - FUNDED / UNDER FUNDED IMPORTANT PROJECTS :</u>				
015201	- A03	Operating Expenses	8,978,231,000		
015201	- A039	General	8,978,231,000		
		Total Un - Funded / Under Funded Important Projects	8,978,231,000		
ID7369	<u>CONSTRUCTION OF NEW "CAMPUS OF PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS" ISLAMABAD:</u>				
015201	- A01	Employee 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)
015201	- A12	Civil Works	500,000,000		485,000,000
015201	- A124	Buildings and Structure	500,000,000		485,000,000
		Total-Construction of New "Campus of Pakistan Institute of Development Economics" Islamabad	500,000,000		500,000,000
ID7370	<u>DEVELOPMENT COMMUNICATION PROJECT:</u>				
015201	- A01	Employee Related Expenses	36,400,000	16,670,000	25,100,000
015201	- A011	Pay	16 16	33,000,000	16,200,000
015201	- A011-1	Pay of Officers	(10) (11)	(30,000,000)	(13,700,000)
015201	- A011-2	Pay of Other Staff	(6) (5)	(3,000,000)	(2,500,000)
015201	- A012	Allowances		3,400,000	470,000
015201	- A012-1	Regular Allowances		(600,000)	(120,000)
015201	- A012-2	Other Allowances (Excluding T. A)		(2,800,000)	(350,000)
015201	- A03	Operating Expenses	164,200,000	120,580,000	159,800,000
015201	- A032	Communications	700,000	250,000	500,000

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DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.					
015201 - A036	Motor Vehicles		100,000		
015201 - A038	Travel & Transportation		9,500,000	9,000,000	22,000,000
015201 - A039	General		153,900,000	111,330,000	137,300,000
015201 - A06	Transfers		1,000,000	1,000,000	10,000,000
015201 - A063	Entertainment and Gifts		1,000,000	1,000,000	10,000,000
015201 - A09	Physical Assets		8,500,000	3,150,000	4,700,000
015201 - A092	Computer Equipment		3,000,000	1,950,000	3,000,000
015201 - A095	Purchase of Transport		3,000,000		
015201 - A096	Purchase of Plant & Machinery		2,000,000	1,000,000	1,500,000
015201 - A097	Purchase of Furniture & Fixture		500,000	200,000	200,000
015201 - A13	Repairs and Maintenance		1,900,000	600,000	400,000
015201 - A130	Transport		500,000		
015201 - A131	Machinery and Equipment		500,000	150,000	100,000
015201 - A137	Computer Equipment		900,000	450,000	300,000
Total- Development Communication Project			212,000,000	142,000,000	200,000,000

ID7371 CHINA-PAK CORRIDOR SUPPORT PROJECT:

015201 - A01	Employee Related Expenses			28,780,000	22,080,000	56,738,000
015201 - A011	Pay	31	31	19,180,000	16,200,000	38,600,000
015201 - A011-1	Pay of Officers	(18)	(18)	(16,080,000)	(13,100,000)	(34,100,000)
015201 - A011-2	Pay of Other Staff	(13)	(13)	(3,100,000)	(3,100,000)	(4,500,000)
015201 - A012	Allowances			9,600,000	5,880,000	18,138,000
015201 - A012-1	Regular Allowances			(7,300,000)	(3,580,000)	(9,838,000)
015201 - A012-2	Other Allowances (Excluding TA)			(2,300,000)	(2,300,000)	(8,300,000)
015201 - A02	Project Pre-Investment Analysis					75,000,000
015201 - A022	Research Survey & Exploratory Oper					75,000,000
015201 - A03	Operating Expenses			33,920,000	26,720,000	44,362,000
015201 - A032	Communications			700,000	600,000	1,100,000
015201 - A033	Utilities			520,000	20,000	550,000
015201 - A034	Occupancy Costs			4,000,000	2,000,000	3,100,000
015201 - A036	Motor Vehicles					350,000
015201 - A038	Travel & Transportation			4,500,000	2,900,000	5,512,000
015201 - A039	General			24,200,000	21,200,000	33,750,000
015201 - A04	Employees Retirement Benefits			500,000	300,000	
015201 - A041	Pension			500,000	300,000	
015201 - A06	Transfers			2,000,000	2,000,000	4,000,000
015201 - A063	Entertainment and Gifts			2,000,000	2,000,000	4,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
015201 - A09	Physical Assets	3,400,000	2,900,000	17,900,000
015201 - A092	Computer Equipment	1,400,000	1,400,000	5,400,000
015201 - A095	Purchase of Transport			9,500,000
015201 - A096	Purchase of Plant & Machinery	1,000,000	1,000,000	1,500,000
015201 - A097	Purchase of Furniture & Fixture	1,000,000	500,000	1,500,000
015201 - A13	Repairs and Maintenance	1,400,000	1,000,000	2,000,000
015201 - A130	Transport	800,000	400,000	800,000
015201 - A131	Machinery and Equipment	200,000	200,000	200,000
015201 - A132	Furniture and Fixture	100,000	100,000	100,000
015201 - A133	Buildings and Structure			600,000
015201 - A137	Computer Equipment	300,000	300,000	300,000
Total-	China-Pak Corridor Support Project	70,000,000	55,000,000	200,000,000
ID8140 <u>NATIONAL INITIATIVE FOR SDGS / NUTRITION:</u>				
015201 - A03	Operating Expenses	100,000,000	100,000,000	100,000,000
015201 - A039	General	100,000,000	100,000,000	100,000,000
Total-	National Initiative for SDGS / Nutrition	100,000,000	100,000,000	100,000,000
ID8144 <u>FEASIBILITY / STUDY ON CLUSTER DEVELOPMENT BASED MINERAL TRANSFORMATION PLAN VISION 2025:</u>				
015201 - A03	Operating Expenses	71,000,000	851,000	61,279,000
015201 - A039	General	71,000,000	851,000	61,279,000
Total-	Feasibility / Study on Cluster Development Based Mineral Transformation Plan Vision 2025	71,000,000	851,000	61,279,000
ID8145 <u>CLUSTER DEVELOPMENT BASED AGRICULTURE TRANSFORMATION PLAN:</u>				
015201 - A03	Operating Expenses	93,300,000	25,618,000	70,682,000
015201 - A039	General	93,300,000	25,618,000	70,682,000
Total-	Cluster Development Based Agriculture Transformation Plan	93,300,000	25,618,000	70,682,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.				
ID8147	<u>NATIONAL ENDOWMENT SCHOLORSHIPS FOR TALENT (NEST):</u>			
015201 - A03	Operating Expenses	1,000,000,000	1,000,000,000	2,000,000,000
015201 - A039	General	1,000,000,000	1,000,000,000	2,000,000,000
Total-	National Endowment Scholarships for Talents (NEST)	1,000,000,000	1,000,000,000	2,000,000,000
ID8263	<u>CLUSTER DEVELOPMENT BASED MINERAL SECTOR TRANSFORMATION PLAN-VISION 2025:</u>			
015201 - A03	Operating Expenses	62,130,000		
015201 - A039	General	62,130,000		
Total-	Cluster Development Based Mineral Sector Transformation Plan-V2025	62,130,000		
ID8264	<u>SPECIAL FEDERAL DEVELOPMENT PROGRAMME:</u>			
015201 - A03	Operating Expenses	40,000,000,000		
015201 - A039	General	40,000,000,000		
Total-	Special Federal Development Programme	40,000,000,000		
ID8442	<u>CONSTRUCTION OF PLAN HOUSE IN ADMINISTRATIVE SECTOR F-5/2, ISLAMABAD:</u>			
015201 - A03	Operating Expenses	100,000,000		140,000,000
015201 - A039	General	100,000,000		140,000,000
Total-	Construction Of Plan House In Administrative Sector F-5/2, Islamabad	100,000,000		140,000,000

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DEMANDS FOR GRANTS

		No of Posts		2017-2018	2017-2018	2018-2019
		2017-18	2018-19	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd.						
ID8443	<u>CENTRE FOR EXCELLENCE FOR CHINA-PAKISTAN ECONOMIC CORRIDOR:</u>					
015201 - A01	Employees Related Expenses			50,000,000	50,000,000	67,000,000
015201 - A011	Pay	37	37	50,000,000	50,000,000	67,000,000
015201 - A011-1	Pay of Officers	(24)	(24)	(45,000,000)	(45,000,000)	(64,000,000)
015201 - A011-2	Pay of Other Staff	(13)	(13)	(5,000,000)	(5,000,000)	(3,000,000)
015201 - A03	Operating Expenses			140,000,000	140,000,000	331,000,000
015201 - A032	Communications			10,000,000	10,000,000	3,000,000
015201 - A033	Utilities			4,000,000	4,000,000	2,000,000
015201 - A034	Occupancy Costs			8,000,000	8,000,000	12,000,000
015201 - A038	Travel & Transportation			30,000,000	30,000,000	8,000,000
015201 - A039	General			88,000,000	88,000,000	306,000,000
015201 - A06	Transfers			20,000,000	20,000,000	
015201 - A061	Scholarship			20,000,000	20,000,000	
015201 - A09	Physical Assets			40,000,000	40,000,000	2,000,000
015201 - A092	Computer Equipment			30,000,000	30,000,000	1,000,000
015201 - A097	Purchase of Furniture & Fixture			10,000,000	10,000,000	1,000,000
Total- Centre for Excellence for China-Pakistan Economic Corridor				250,000,000	250,000,000	400,000,000

**ID8479 RESTRUCTURING INSTITUTIONAL STRENGTHENING
& CAPACITY BUILDING OF ENERGY WING:**

015201 - A01	Employees Related Expenses			17,050,000		18,700,000
015201 - A011	Pay	18	18	15,500,000		17,000,000
015201 - A011-1	Pay of Officers	(14)	(14)	(13,500,000)		(15,000,000)
015201 - A011-2	Pay of Other Staff	(4)	(4)	(2,000,000)		(2,000,000)
015201 - A012	Allowances			1,550,000		1,700,000
015201 - A012-1	Regular Allowances			(200,000)		(200,000)
015201 - A012-2	Other Allowances (Excluding TA)			(1,350,000)		(1,500,000)
015201 - A03	Operating Expenses			5,455,000		12,230,000
015201 - A032	Communications			800,000		1,150,000
015201 - A034	Occupancy Costs			5,000		5,000
015201 - A038	Travel & Transportation			1,300,000		5,700,000
015201 - A039	General			3,350,000		5,375,000
015201 - A06	Transfers			200,000		200,000
015201 - A063	Entertainment & Gifts			200,000		200,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
015201 - A09	Physical Assets	4,500,000		2,900,000
015201 - A092	Computer Equipment	2,700,000		2,200,000
015201 - A096	Purchase of Plant & Machinery	1,200,000		500,000
015201 - A097	Purchase of Furniture & Fixture	600,000		200,000
015201 - A13	Repairs and Maintenance	795,000		970,000
015201 - A130	Transport	100,000		100,000
015201 - A131	Machinery and Equipment	300,000		500,000
015201 - A132	Furniture and Fixture	100,000		100,000
015201 - A133	Buildings and Structure	200,000		100,000
015201 - A137	Computer Equipment	950,000		170,000
Total- Centre for Excellence for China-Pakistan Economic Corridor		28,000,000		35,000,000
ID9228 <u>STARTUP PAKISTAN VENTURE:</u>				
015201 - A03	Operating Expenses	1,000,000,000		1,000,000,000
015201 - A039	General	1,000,000,000		1,000,000,000
Total- Startup Pakistan Venture		1,000,000,000		1,000,000,000
ID9229 <u>RESEARCH / HOLDING OF WORKSHOPS & TECHNICAL / FEASIBILITY STUDIES:</u>				
015201 - A03	Operating Expenses	500,000,000	1,980,000	500,000,000
015201 - A039	General	500,000,000	1,980,000	500,000,000
Total- Research / Holding Of Workshops & Technical / Feasibility Studies:		500,000,000	1,980,000	500,000,000
ID9230 <u>PAK CHINA YEAR OF FRIENDLY EXCHANGE PROGRAMME (CPEC):</u>				
015201 - A03	Operating Expenses	10,000,000		100,000,000
015201 - A039	General	10,000,000		100,000,000
Total- Pak China Year Of Friendly Exchange Programme (Cpec):		10,000,000		100,000,000
ID9231 <u>CPEC INSTITUTE GAWADAR:</u>				
015201 - A03	Operating Expenses	500,000,000		300,000,000
015201 - A039	General	500,000,000		300,000,000
Total- CPEC Institute Gawadar		500,000,000		300,000,000

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DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd				
ID9232	<u>PAKISTAN PRODUCTIVITY QUALITY INNOVATIVE INITIATIVE:</u>			
015201 - A03	Operating Expenses	100,000,000		120,000,000
015201 - A039	General	100,000,000		120,000,000
	Total- Pakistan Productivity Quality Innovative Initiative	100,000,000		120,000,000
ID9261	<u>ENERGY FOR ALL:</u>			
015201 - A03	Operating Expenses	12,500,000,000		
015201 - A039	General	12,500,000,000		
	Total- Energy for all	12,500,000,000		
ID9262	<u>CLEAN DRINKING WATER FOR ALL:</u>			
015201 - A03	Operating Expenses	12,500,000,000		
015201 - A039	General	12,500,000,000		
	Total- Clean Drinking water for all	12,500,000,000		
ID9263	<u>SPECIAL PROVISION FOR COMPLETION OF CPEC PROJECTS:</u>			
015201 - A03	Operating Expenses	5,000,000,000		
015201 - A039	General	5,000,000,000		
	Total- Special Provision for Completion of CPEC Projects	5,000,000,000		
ID9926	<u>SPECIAL PROVISION FOR COMPLETION OF CPEC PROJECTS:</u>			
015201 - A03	Operating Expenses			5,000,000,000
015201 - A039	General			5,000,000,000
	Total- Special Provision for Completion of CPEC Projects			5,000,000,000
ID9927	<u>TECHNICAL STUDIES FOR PLANNING COMMISSION :</u>			
015201 - A03	Operating Expenses			25,000,000
015201 - A039	General			25,000,000
	Total- Technical Studies for Planning Commission			25,000,000

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DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd			
ID9928 <u>CAPACITY BUILDING OF OFFICERS OF ECONOMIST GROUP :</u>			
015201 - A03 Operating Expenses			150,000,000
015201 - A039 General			150,000,000
Total- Capacity Building of Officers of Economist Group			150,000,000
ID9929 <u>FATA 10 YEARS PLAN (FEDERAL CONTRIBUTION) :</u>			
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 <u>PROJECTS FINANCING UNDER PPP MODE :</u>			
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 <u>NUTRITION AWARENESS AND INSTITUTIONAL STRENGTHENING PROGRAMME :</u>			
015201 - A03 Operating Expenses			150,000,000
015201 - A039 General			150,000,000
Total- Nutrition Awareness and Institutional Strengthening Programme			150,000,000
ID9932 <u>INTERNATIONAL TRAINING OF MID AND SENIOR CIVIL SERVANTS :</u>			
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

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DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd					
ID9933	<u>PAKISTAN TALENT BANK :</u>				
015201 - A03	Operating Expenses				100,000,000
015201 - A039	General				100,000,000
	Total- Pakistan Talent Bank				100,000,000
015201	Total-Planning		86,791,541,000	4,150,138,000	31,234,243,000
0152	Total-Planning Services		86,791,541,000	4,150,138,000	31,234,243,000
015	Total-General Services		86,791,541,000	4,150,138,000	31,234,243,000
01	Total-General Public Service		86,791,541,000	4,150,138,000	31,234,243,000
	Total-Accountant General Pakistan				
	Revenues		86,791,541,000	4,150,138,000	31,234,243,000
	(In Foreign Exchange)		(18,296,000)		
	(Own Resources)				
	(Foreign Aid)		(18,296,000)		
	(In Local Currency)		(86,773,245,000)	(4,150,138,000)	(31,234,243,000)

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA

01 GENERAL PUBLIC SERVICE:

015 GENERAL SERVICES:

0152 PLANNING SERVICES:

015201 PLANNING:

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

015201 - A01	Employees Related Expenses		6,144,000	6,144,000	5,267,000
015201 - A011	Pay	15 23	5,994,000	5,994,000	5,117,000
015201 - A011-1	Pay of Officers	(2) (6)	(2,472,000)	(2,472,000)	(2,253,000)
015201 - A011-2	Pay of Other Staff	(13) (17)	(3,522,000)	(3,522,000)	(2,864,000)
015201 - A012	Allowances		150,000	150,000	150,000
015201 - A012-2	Other Allowances (Excluding T. A)		(150,000)	(150,000)	(150,000)
015201 - A03	Operating Expenses		746,000	746,000	614,000
015201 - A032	Communications		117,000	117,000	87,000
015201 - A033	Utilities		223,000	223,000	210,000
015201 - A038	Travel & Transportation		250,000	250,000	200,000
015201 - A039	General		156,000	156,000	117,000
015201 - A06	Transfers		1,000	1,000	1,000

**NO. 137.-FC22D28 DEVELOPMENT EXPENDITURE OF PLANNING,
DEVELOPMENT AND REFORM DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA --- Concl'd.			
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 & Machinery	1,000	1,000	1,000
015201 - A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
015201 - A13 Repairs and Maintenance	103,000	103,000	112,000
015201 - A130 Transport	100,000	100,000	100,000
015201 - A131 Machinery and Equipment	1,000	1,000	10,000
015201 - A132 Furniture and Fixture	1,000	1,000	1,000
015201 - A133 Buildings and Structure	1,000	1,000	1,000
Total-Estt. Of Inspector General Development Projects (IGDP), Balochistan (Phase-II) Quetta	7,000,000	7,000,000	6,000,000
015201 Total-Planning	7,000,000	7,000,000	6,000,000
0152 Total-Planning Services	7,000,000	7,000,000	6,000,000
015 Total-General Services	7,000,000	7,000,000	6,000,000
01 Total-General Public Service	7,000,000	7,000,000	6,000,000
Total-Accountant General Pakistan Revenues, Sub-Office, Quetta	7,000,000	7,000,000	6,000,000
TOTAL-DEMAND	86,798,541,000	4,157,138,000	31,240,243,000
(In Foreign Exchange)	(18,296,000)		
(Own Resources)			
(Foreign Aid)	(18,296,000)		
(In Local Currency)	(86,780,245,000)	(4,157,138,000)	(31,240,243,000)