

SECTION XII

MINISTRY OF INTERIOR

2018-2019
Budget
Estimate

(Rupees in Thousand)

Demand presented on behalf of the Ministry of Interior

Development Expenditure on Revenue Account.

130	Development Expenditure of Interior Division	23,650,953
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Total :-

23,650,953

**NO. 130- DEVELOPMENT EXPENDITURE OF
INTERIOR DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 130
(FC22D23)**

DEVELOPMENT EXPENDITURE OF INTERIOR DIVISION

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

Voted Rs. 23,650,953,000

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

	2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION :			
011 Executive & Legislative Organs Financial			1,129,970,000
019 General Public Services Not Elsewhere Defined	638,845,000	425,875,000	1,257,874,000
032 Police	3,202,402,000	3,098,708,000	2,156,667,000
033 Fire Protection	20,373,000	20,373,000	
036 Administration of Public Order	10,000,000	10,000,000	
042 Agriculture, Food, Irrigation, Forestry and Fisheries	81,511,000	81,511,000	369,470,000
045 Construction and Transport	10,352,253,000	8,448,444,000	11,346,070,000
062 Community Development	852,186,000	852,186,000	6,144,649,000
073 Hospital Services	464,368,000	464,368,000	246,253,000
074 Public Health Services			850,000,000
084 Religious Affairs			150,000,000
Total -	15,621,938,000	13,401,465,000	23,650,953,000

OBJECT CLASSIFICATION :

A01 Employees Related Expenses	740,815,000	716,790,000	352,683,000
A011 Pay	423,718,000	403,491,000	318,190,000
A011-1 Pay of Officers	(145,653,000)	(131,628,000)	(172,736,000)
A011-2 Pay of Other Staff	(278,065,000)	(271,863,000)	(145,454,000)
A012 Allowances	317,097,000	313,299,000	34,493,000
A012-1 Regular Allowances	(306,895,000)	(304,146,000)	(17,381,000)
A012-2 Other Allowances (Excluding T.A)	(10,202,000)	(9,153,000)	(17,112,000)
A02 Project Pre - Investment Analysis			42,510,000
A03 Operating Expenses	188,173,000	165,623,000	879,106,000
A05 Grants, Subsidies and Write off Loans	507,000,000	294,030,000	300,000,000
A06 Transfers	51,660,000	51,591,000	393,382,000
A09 Physical Assets	1,054,733,000	909,207,000	1,620,180,000
A12 Civil Works	13,061,883,000	11,250,744,000	19,845,700,000
A13 Repairs and Maintenance	17,674,000	13,480,000	217,392,000
Total -	15,621,938,000	13,401,465,000	23,650,953,000
(In Foreign Exchange)	(340,000,000)	(340,000,000)	(200,000,000)
(Own Resources)			(30,000,000)
(Foreign Aid)	(340,000,000)	(340,000,000)	(170,000,000)
(In Local Currency)	(15,281,938,000)	(13,061,465,000)	(23,450,953,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

III.- DETAILS are as follows : -

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

01 GENERAL PUBLIC SERVICE :
011 EXECUTIVE & LEGISLATIVE ORGANS FINANCIAL :
0111 EXECUTIVE AND LEGISLATIVE ORGANS :
011105 DISTRICT ADMINISTRATION :

**ID9522 CONSTRUCTION OF RESIDENTIAL ACCOMMODATION
FOR SENIOR OFFICERS OF ICT :**

011105 - A03	Operating Expenses	10,000,000
011105 - A039	General	10,000,000
011105 - A12	Civil Works	390,000,000
011105 - A124	Building and Structures	390,000,000
Total - Construction of Residential Accomodation for Senior Officers of ICT		400,000,000

**ID9523 CONSTRUCTION OF ICT ADMINISTRATION
COMPLEX PHASE - 11 :**

011105 - A03	Operating Expenses	5,000,000
011105 - A039	General	5,000,000
011105 - A09	Physical Assets	10,000,000
011105 - A095	Purchase Of Transport	10,000,000
011105 - A12	Civil Works	385,000,000
011105 - A124	Building and Structures	385,000,000
Total - Construction of ICT Administration Complex Phase - 11		400,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
ID9524 <u>CONSTRUCTION OF TEHSIL OFFICE AT G - 11/4</u> <u>ISLAMABAD :</u>			
011105 - A03 Operating Expenses			900,000
011105 - A039 General			900,000
011105 - A12 Civil Works			29,070,000
011105 - A124 Building and Structures			29,070,000
Total - Construction of Tehsil Office at G-11/4 Islamabad			29,970,000
ID9541 <u>ISLAMABAD CITIZEN FACILITATION &:</u> <u>AUTOMATION OF SERVICE PROJECT</u>			
011105 - A03 Operating Expenses			20,000,000
011105 - A039 General			20,000,000
011105 - A12 Civil Works			30,000,000
011105 - A124 Building and Structures			30,000,000
Total - Islamabad Citizen Facilitation & Automation of Service Project			50,000,000
ID9542 <u>PURCHASE OF MACHINERY AND EQUIPMENT</u> <u>FOR DISASTER MANAGEMENT SYSTEM</u> <u>ISLAMABAD :</u>			
011105 - A03 Operating Expenses			20,000,000
011105 - A039 General			20,000,000
011105 - A09 Physical Assets			230,000,000
011105 - A096 Purchase Of Plant and Machinery			230,000,000
Total - Purchase of Plant and Machinery and Equipment for Disaster Management System Islamabad			250,000,000
011105 Total - District Administration			1,129,970,000
0111 Total - Executive and Legislative Organ			1,129,970,000
011 Total - Executive and Legislative Organ			1,129,970,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
019	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
0191	GENERAL PUBLIC SERVICES NOT ELSEWHERE DEFINED :			
019101	ADMINISTRATIVE TRAINING :			
ID3273	<u>CONSTRUCTION OF AUDITORIUM NATIONAL POLICE ACADEMY SECTOR H-11, ISLAMABAD :</u>			
019101 - A12	Civil Works	39,581,000	39,581,000	
019101 - A124	Building and Structures	39,581,000	39,581,000	
	Total - Construction of Auditorium National Police Academy Sector H-11, Islamabad	39,581,000	39,581,000	
ID3969	<u>CONSTRUCTION OF TUBEWELL AND ALLIED WORKS AT NPA BUILDING, SECTOR H-11, ISLAMABAD:</u>			
019101 - A12	Civil Works	24,264,000	24,264,000	
019101 - A124	Building and Structures	24,264,000	24,264,000	
	Total - Construction of Tubewell and Allied Works at NPA Building, Sector H-11, Islamabad	24,264,000	24,264,000	
ID9553	<u>UP-GRADATION OF SECURITIES AT NATIONAL POLICE ACADEMY SECTOR H-11 ISLAMABAD:</u>			
019101 - A12	Civil Works		25,000,000	55,500,000
019101 - A124	Building and Structures		25,000,000	55,500,000
	Total - Up-Gradation of Securities at National Police Academy Sector H-11 Islamabad		25,000,000	55,500,000
	019101 Total-Administrative Training	63,845,000	88,845,000	55,500,000
019102	Administrative Research			
ID2606	<u>RAISING OF BALOCHISTAN CONSTABULARY :</u>			
019102 - A05	Grants, Subsidies and Write off Loans	500,000,000	287,030,000	300,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
019102 - A052	Grants-Domestic		500,000,000	287,030,000	300,000,000
Total - Raising of Balochistan Constabulary Quetta			500,000,000	287,030,000	300,000,000
ID5260 <u>PAKISTAN AUTOMATED FINGER PRINT IDENTIFICATION SYSTEM (PAFIS) PHASE-II :</u>					
019102 - A06	Transfers		50,000,000	50,000,000	378,157,000
019102 - A064	Other Transfer Payments		50,000,000	50,000,000	378,157,000
Total - Pakistan Automated Finger Print Identification System (PAFIS) Phase-II			50,000,000	50,000,000	378,157,000
ID9165 <u>UP-GRADATION OF SECURITIES AT NATIONAL POLICE ACADEMY SECTOR H-11 ISLAMABAD:</u>					
019102 - A12	Civil Works		25,000,000		
019102 - A124	Building and Structures		25,000,000		
Total - Up-Gradation of Securities at National Police Academy Sector H-11 Islamabad			25,000,000		
ID9513 - CYBER PETROLLING UNIT					
019102 - A01	Employees Related Expenses				4,000,000
019102 - A011	Pay	39			3,700,000
019102 - A011-1	Pay of Officers	(35)			(3,200,000)
019102 - A011-2	Pay of Other Staff	(4)			(500,000)
019102 - A012	Allowances				300,000
019102 - A012-2	Other Allowances (Excluding T.A)				(300,000)
019102 - A03	Operating Expenses				3,850,000
019102 - A032	Communications				575,000
019102 - A033	Utilities				400,000
019102 - A038	Travel & Transportation				500,000
019102 - A039	General				2,375,000
019102 - A09	Physical Assets				13,547,000
019102 - A092	Computer Equipment				10,968,000
019102 - A096	Purchase of Plant & Machinery				1,200,000
019102 - A097	Purchase of Furniture & Fixture				1,279,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.						
019102	A098	Purchase Of Other Assets				100,000
019102	- A13	Repairs and Maintenance				2,820,000
019102	- A132	Furniture And Fixture				70,000
019102	- A133	Building and Structures				2,500,000
019102	- A137	Computer Equipment				250,000
	Total - Cyber Petrolling Unit					24,217,000
019102	Total - Administrative Research	575,000,000				337,030,000
019102	OTHERS:					
ID9530 - ISLAMABAD BUS SERVICE PROJECT:						
019120	- A03	Operating Expenses				240,000,000
019120	- A039	General				240,000,000
019120	- A09	Physical Assets				260,000,000
019120	- A095	Purchase of Transport				260,000,000
	Total - Cyber Petrolling Unit					500,000,000
019120	Total-Others					500,000,000
0191	Total-Gen Public Service Not Elsewher	638,845,000				425,875,000
019	Total-Gen Public Service Not Elsewher	638,845,000				425,875,000
01	Total-Gen Public Service	638,845,000				425,875,000
03	PUBLIC ORDER AND SAFETY AFFAIRS :					
032	POLICE :					
0321	POLICE :					
032101	FEDERAL POLICE:					
ID9221	NATIONAL RESPONSE CENTRE FOR CYBER CRIME (NR3C PHASE-III)					
032101	- A01	Employees Related Expenses		145,719,000	145,719,000	136,633,000
032101	- A011	Pay	550 550	144,096,000	144,096,000	134,695,000
032101	- A011-1	Pay of Officers	(134) (106)	(71,038,000)	(71,038,000)	(80,694,000)
032101	- A011-2	Pay of Other Staff	(416) (338)	(73,058,000)	(73,058,000)	(54,001,000)
032101	- A012	Allowances		1,623,000	1,623,000	1,938,000
032101	- A012-1	Regular Allowances		(21,000)	(21,000)	(16,000)
032101	- A012-2	Other Allowances (Excluding T.A)		(1,602,000)	(1,602,000)	(1,922,000)
032101	- A03	Operating Expenses		17,182,000	17,182,000	77,663,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.						
032101 - A032	Communications			2,105,000	2,105,000	12,050,000
032101 - A033	Utilities			3,000,000	3,000,000	8,001,000
032101 - A034	Occupancy Costs			1,372,000	1,372,000	22,920,000
032101 - A036	Motor Vehicles			100,000	100,000	1,000
032101 - A038	Travel & Transportation			2,905,000	2,905,000	25,690,000
032101 - A039	General			7,700,000	7,700,000	9,001,000
032101 - A06	Transfers			600,000	600,000	4,000
032101 - A061	Scholarships			500,000	500,000	2,000
032101 - A063	Entertainment & Gifts			100,000	100,000	2,000
032101 - A09	Physical Assets			85,600,000	85,600,000	84,000,000
032101 - A092	Computer Equipment			16,000,000	16,000,000	44,000,000
032101 - A095	Purchase of Transport			35,000,000	35,000,000	15,000,000
032101 - A096	Purchase of Plant & Machinery			30,000,000	30,000,000	20,000,000
032101 - A097	Purchase of Furniture & Fixture			4,500,000	4,500,000	5,000,000
032101 - A098	Purchase of Other Assets			100,000	100,000	
032101 - A13	Repairs and Maintenance			899,000	899,000	1,700,000
032101 - A130	Transport			200,000	1,000	1,500,000
032101 - A131	Machinery and Equipment			250,000	250,000	
032101 - A132	Furniture and Fixture			1,000	1,000	
032101 - A133	Building and Structures			1,000	1,000	200,000
032101 - A137	Computer Equipment			400,000	400,000	
032101 - A138	General			47,000	47,000	
Total - National Response Centre for Cyber Crime (NR3C Phase-III)				250,000,000	250,000,000	300,000,000
032101	Total-Federal Police			250,000,000	250,000,000	300,000,000

032109 Immigration and Passport

**ID1472 NATIONAL FORENSIC SCIENCE AGENCY,
NATIONAL POLICE BUREAU, ISLAMABAD :**

032109 - A01	Employees Related Expenses			60,123,000	46,001,000	52,166,000
032109 - A011	Pay	78	78	55,177,000	44,450,000	47,891,000
032109 - A011-1	Pay of Officers	(26)	(26)	(32,175,000)	(27,150,000)	(27,502,000)
032109 - A011-2	Pay of Other Staff	(52)	(52)	(23,002,000)	(17,300,000)	(20,389,000)

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
032109 - A012 Allowances	4,946,000	1,551,000	4,275,000
032109 - A012-1 Regular Allowances	(2,616,000)	(270,000)	(1,175,000)
032109 - A012-2 Other Allowances (Excluding T.A)	(2,330,000)	(1,281,000)	(3,100,000)
032109 - A03 Operating Expenses	31,410,000	17,113,000	32,816,000
032109 - A032 Communications	701,000	300,000	901,000
032109 - A033 Utilities	2,900,000	1,700,000	3,200,000
032109 - A034 Occupancy Costs	451,000	2,000	12,000
032109 - A037 Consultancy and Contractual Work	1,000,000		1,000
032109 - A038 Travel & Transportation	6,357,000	3,400,000	5,201,000
032109 - A039 General	20,001,000	11,711,000	23,501,000
032109 - A06 Transfers	344,000	275,000	101,000
032109 - A061 Scholarships	200,000	200,000	1,000
032109 - A063 Entertainment & Gifts	144,000	75,000	100,000
032109 - A09 Physical Assets	194,514,000	78,249,000	126,189,000
032109 - A092 Computer Equipment	5,000,000		2,001,000
032109 - A095 Purchase of Transport	1,265,000		14,000,000
032109 - A096 Purchase of Plant & Machinery	183,249,000	78,249,000	100,188,000
032109 - A097 Purchase of Furniture & Fixture	5,000,000		10,000,000
032109 - A12 Civil Works	116,002,000	58,000,000	96,002,000
032109 - A124 Building and Structures	116,002,000	58,000,000	96,002,000
032109 - A13 Repairs and Maintenance	4,402,000	1,809,000	4,402,000
032109 - A130 Transport	1,000,000	400,000	1,000,000
032109 - A131 Machinery and Equipment	2,000,000	1,000,000	2,000,000
032109 - A132 Furniture and Fixture	100,000		100,000
032109 - A133 Building and Structures	1,002,000	406,000	1,002,000
032109 - A137 Computer Equipment	300,000	3,000	200,000
032109 - A138 General			100,000
Total - National Forensic Science Agency, National Police Bureau Islamabad	406,795,000	201,447,000	311,676,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.

**ID8223 MACHINE READABLE PASSPORT/MACHINE
READABLE VISA PROJECT (PHASE-III)**

032109 - A01	Employees Related Expenses	43,248,000	43,248,000	
032109 - A011	Pay 372	43,248,000	43,248,000	
032109 - A011-1	Pay of Officers (74)	(19,980,000)	(19,980,000)	
032109 - A011-2	Pay of Other Staff (298)	(23,268,000)	(23,268,000)	
032109 - A03	Operating Expenses	45,830,000	45,830,000	
032109 - A032	Communications	500,000	500,000	
032109 - A033	Utilities	3,000,000	3,000,000	
032109 - A034	Occupancy Costs	11,000,000	11,000,000	
032109 - A038	Travel & Transportation	4,000,000	4,000,000	
032109 - A039	General	27,330,000	27,330,000	
032109 - A06	Transfers	201,000	201,000	
032109 - A061	Scholarships	1,000	1,000	
032109 - A063	Entertainment & Gifts	200,000	200,000	
032109 - A09	Physical Assets	1,000,000	1,000,000	
032109 - A096	Purchase of Plant & Machinery	500,000	500,000	
032109 - A097	Purchase of Furniture & Fixture	500,000	500,000	
032109 - A12	Civil Works	500,000	500,000	
032109 - A124	Building and Structures	500,000	500,000	
Total - Machine Readable Passport/Machine Readable Visa Project (Phase-III)		90,779,000	90,779,000	

**ID9300 UP-GRADATION OF REGIONAL PASSPORT
OFFICE AT MANDI BHAUDIN:**

032109 - A12	Civil Works		15,001,000	18,000,000
032109 - A124	Building and Structures		15,001,000	18,000,000
Total - Up-Gradation of Regional Passport Office At Mandi Bahaudin :			15,001,000	18,000,000
032109	Total-Immigration and Passport	497,574,000	307,227,000	329,676,000
0321	Total-Police	747,574,000	557,227,000	629,676,000
032	Total-Police	747,574,000	557,227,000	629,676,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.

033 FIRE PROTECTION
0331 FIRE PROTECTION
033103 TRAINING

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

033103 - A01	Employees Related Expenses	15,650,000	15,650,000
033103 - A011	Pay 47	9,600,000	9,600,000
033103 - A011-1	Pay of Officer (6)	(1,600,000)	(1,600,000)
033103 - A011-2	Pay of Other Staff (41)	(8,000,000)	(8,000,000)
033103 - A012	Allowances	6,050,000	6,050,000
033103 - A012-1	Regular Allowances	(5,400,000)	(5,400,000)
033103 - A012-2	Other Allowances (Excluding TA)	(650,000)	(650,000)
033103 - A03	Operating Expenses	4,175,000	4,175,000
033103 - A032	Communications	151,000	151,000
033103 - A033	Utilities	470,000	470,000
033103 - A034	Occupancy Costs	1,475,000	1,475,000
033103 - A038	Travel & Transportation	850,000	850,000
033103 - A039	General	1,229,000	1,229,000
033103 - A06	Transfers	15,000	15,000
033103 - A063	Entertainment & Gifts	15,000	15,000
033103 - A09	Physical Assets	76,000	76,000
033103 - A096	Purchase of Plant & Machinery	26,000	26,000
033103 - A097	Purchase of Furniture and Fixture		50,000
033103 - A098	Purchase of Other Assets	50,000	
033103 - A13	Repairs and Maintenance	457,000	457,000
033103 - A130	Transport	160,000	160,000
033103 - A131	Machinery and Equipment	80,000	80,000
033103 - A132	Furniture and Fixture	67,000	67,000
033103 - A137	Computer Equipment	150,000	150,000
Total - Establishment & Constructin of Federal of Civil DefenceTraining School, Abbottabad		20,373,000	20,373,000
033103	Total-Training	20,373,000	20,373,000
0331	Total-Fire Protection	20,373,000	20,373,000
033	Total-Fire Protection	20,373,000	20,373,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
036	ADMINISTRATION OF PUBLIC ORDER:				
0361	ADMINISTRATION:				
036101	SECRETARIAT/ADMINISTRATION:				
ID8295	<u>UP-GRADATION OF INTERIOR'S ICT INFRASTRUCTURE FOR IMPLEMENTAION</u>				
036101 - A01	Employees Related Expenses		2,500,000	2,500,000	
036101 - A011	Pay		2,500,000	2,500,000	
036101 - A011-1	Pay of Officer		(2,500,000)	(2,500,000)	
036101 - A03	Operating Expenses		660,000	660,000	
036101 - A032	Communications		100,000	100,000	
036101 - A039	General		560,000	560,000	
036101 - A09	Physical Assets		6,390,000	6,390,000	
036101 - A092	Computer Equipment		6,190,000	6,190,000	
036101 - A097	Purchase of Furniture & Fixture		200,000	200,000	
036101 - A13	Repairs and Maintenance		450,000	450,000	
036101 - A137	Computer Equipment		450,000	450,000	
Total - Up-Gradation of Interior'S ICT Infrastructure for Implementation			10,000,000	10,000,000	
036101	Total-Secretariat/Administration		10,000,000	10,000,000	
0361	Total-Administration		10,000,000	10,000,000	
036	Total-Administration of Public Order		10,000,000	10,000,000	
03	Total-Public Order and Sefety Affairs		777,947,000	587,600,000	629,676,000
04	ECONOMIC AFFAIRS :				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY AND FISHERIES :				
0421	AGRICULTURE :				
042101	ADMINISTRATION/LAND COMMISSION :				
ID9480	<u>SUSTAINABLE LIVELIHOOD AND FOOD SECURITY THROUGH ADOPTION OF : AGRICULTURE TECHNOLOGIES IN ICT</u>				
042101 - A01	Employees Related Expenses				4,029,000
042101 - A011	Pay	16			1,934,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
042101 - A011-2	Pay of Other Staff	(16)			(1,934,000)
042101 - A012	Allowances				2,095,000
042101 - A012-1	Regular Allowances				(1,894,000)
042101 - A012-2	Other Allowances (Excluding T.A)				(201,000)
042101 - A03	Operating Expenses				2,606,000
042101 - A032	Communications				50,000
042101 - A033	Utilities				310,000
042101 - A038	Travel & Transportation				901,000
042101 - A039	General				1,345,000
042101 - A09	Physical Assets				402,000
042101 - A092	Computer Equipment				200,000
042101 - A095	Purchase Of Transport				1,000
042101 - A097	Purchase of Furniture and Fixture				201,000
042101 - A12	Civil Works				21,164,000
042101 - A124	Building and Structures				21,164,000
042101 - A13	Repairs and Maintenance				575,000
042101 - A130	Transport				150,000
042101 - A131	Machinery and Equipment				100,000
042101 - A132	Furniture and Fixture				100,000
042101 - A137	Computer Equipment				20,000
042101 - A138	General				205,000
Total - Sustainable Livelihood and Food Security Through Adoption of Agriculture Technologies in ICT					28,776,000

ID9552 ISLAMABAD FOOD AUTHORITY PROJECT:

042101 - A01	Employees Related Expenses				24,700,000
042101 - A011	Pay				23,000,000
042101 - A011-2	Pay of Other Staff	52			(13,000,000)
042101 - A012	Allowances	(14)			(10,000,000)
042101 - A012-1	Regular Allowances	(38)			1,700,000
042101 - A012-2	Other Allowances (Excluding T.A)				(1,700,000)
042101 - A03	Operating Expenses				12,236,000
042101 - A032	Communications				335,000
042101 - A033	Utilities				600,000
042101 - A034	Occupancy Costs				3,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
042101 - A038	Travel & Transportation				3,950,000
042101 - A039	General				4,351,000
042101 - A09	Physical Assets				42,940,000
042101 - A092	Computer Equipment				1,440,000
042101 - A095	Purchase Of Transport				30,000,000
042102 - A096	Purchase of Plant and Machinery				10,000,000
042101 - A097	Purchase of Furniture and Fixture				150,000
042101 - A12	Civil Works				17,124,000
042101 - A124	Building and Structures				17,124,000
042101 - A13	Repairs and Maintenance				3,000,000
042101 - A130	Transport				1,000,000
042101 - A131	Machinery and Equipment				1,000,000
042101 - A132	Furniture and Fixture				500,000
042101 - A137	Computer Equipment				500,000
Total - Islamabad Food Authority Project					100,000,000
042101 Total Administration / Land Commission					128,776,000

**042103 AGRICULTURAL RESEARCH AND
EXTENSION SERVICES**

**ID6435 PRODUCTIVITY ENHANCEMENT THROUGH
AGRICULTURE LAND DEVELOPMENT IN ICT:**

042103 - A01	Employees Related Expenses		1,200,000	1,200,000
042103 - A011	Pay		460,000	460,000
042103 - A011-1	Pay of Officer	10	(100,000)	(100,000)
042103 - A011-2	Pay of Other Staff	(1)	(360,000)	(360,000)
042103 - A012	Allowances	(9)	740,000	740,000
042103 - A012-1	Regular Allowances		(440,000)	(440,000)
042101 - A012-2	Other Allowances (Excluding T.A)		(300,000)	(300,000)
042103 - A03	Operating Expenses		1,910,000	1,910,000
042103 - A038	Travel & Transportation		990,000	990,000
042103 - A039	General		920,000	920,000
042103 - A12	Civil Works		17,246,000	17,246,000
042103 - A124	Building and Structure		17,246,000	17,246,000
042103 - A13	Repairs and Maintenance		450,000	450,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
042103 - A130	Transport		250,000	250,000	
042103 - A131	Machinery and Equipment		200,000	200,000	
Total - Productivity Enhancement Through Agriculture Land Development in ICT			20,806,000	20,806,000	

**ID7281 PROMOTION OF SOLAR WATER PUMPING SYSTEM
FOR IRRIGATION IN ICT:**

042103 - A01	Employees Related Expenses		1,700,000	1,700,000	2,106,000
042103 - A011	Pay	6 6	715,000	715,000	860,000
042103 - A011-2	Pay of Other Staff	(6) (6)	(715,000)	(715,000)	(860,000)
042103 - A012	Allowances		985,000	985,000	1,246,000
042103 - A012-1	Regular Allowances		(915,000)	(915,000)	(1,210,000)
042103 - A012-2	Other Allowances (Excluding TA)		(70,000)	(70,000)	(36,000)
042103 - A03	Operating Expenses		450,000	450,000	650,000
042103 - A032	Communication		30,000	30,000	30,000
042103 - A033	Utilities		20,000	20,000	20,000
042103 - A038	Travel & Transportation		200,000	200,000	400,000
042103 - A039	General		200,000	200,000	200,000
042103 - A09	Physical Assets		3,800,000	3,800,000	3,700,000
042103 - A092	Computer Equipment		300,000	300,000	
042103 - A095	Purchase of Transport		3,500,000	3,500,000	3,500,000
042103 - A097	Purchase of Furniture and Fixture				200,000
042103 - A12	Civil Works		18,850,000	18,850,000	26,604,000
042103 - A122	Irrigation Works		18,850,000	18,850,000	26,604,000
042103 - A13	Repairs and Maintenance		200,000	200,000	280,000
042103 - A130	Transport		180,000	180,000	280,000
042103 - A137	Computer Equipment		20,000	20,000	
Total- Promotion of Solar Water Pumping System for Irrigation in ICT			25,000,000	25,000,000	33,340,000

**ID8887 CONSERVATION & DEVELOPMENT OF RAIN WATER
RESOURCES IN ICT:**

042103 - A01	Employees Related Expenses		500,000	500,000	1,682,000
042103 - A011	Pay	5 5	250,000	250,000	300,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
042103 - A011-2	Pay of Other Staff	(5) (5)	(250,000)	(250,000)	(300,000)
042103 - A012	Allowances		250,000	250,000	1,382,000
042103 - A012-1	Regular Allowances		(250,000)	(250,000)	(1,382,000)
042103 - A03	Operating Expenses		1,350,000	1,350,000	1,645,000
042103 - A032	Communication		60,000	60,000	60,000
042103 - A033	Utilities		100,000	100,000	110,000
042103 - A038	Travel & Transportation		630,000	630,000	755,000
042103 - A039	General		560,000	560,000	720,000
042103 - A09	Civil Works				300,000
042103 - A096	Building and Structures				300,000
042103 - A12	Civil Works		13,150,000	13,150,000	38,210,000
042103 - A124	Building and Structures		13,150,000	13,150,000	38,210,000
042103 - A13	Repairs and Maintenance				400,000
042103 - A130	Transport				200,000
042103 - A131	Machinery and Equipment				200,000
Total-	Conservation & Development of Rain Water Resources in ICT		15,000,000	15,000,000	42,237,000

**ID9478 PROMOION OF RAIN WATER HARVESTING
TECHNIQUES IN ICT:**

042103 - A03	Operating Expenses	2,030,000
042103 - A032	Communication	30,000
042103 - A033	Utilities	50,000
042103 - A038	Travel & Transportation	800,000
042103 - A039	General	1,150,000
042103 - A09	Civil Works	401,000
042103 - A092	Computer Equipment	200,000
042103 - A095	Purchase of Transport	1,000
042103 - A097	Purchase of Furniture and Fixture	200,000
042103 - A12	Civil Works	22,529,000
042103 - A124	Building and Structures	22,529,000
042103 - A13	Repairs and Maintenance	180,000
042103 - A130	Transport	180,000
Total-	Promoion of Rain Water Harvesting Techniques in ICT	25,140,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
ID9479	<u>IMPROVEMENT OF IRRIGATION WATER EFFICIENCY IN ICT:</u>				
042103 - A01	Employees Related Expenses				800,000
042103 - A012	Allowances				800,000
042103 - A012-1	Regular Allowances				(500,000)
042103 - A012-2	Other Allowances (Excluding TA)				(300,000)
042103 - A03	Operating Expenses				1,780,000
042103 - A032	Communication				20,000
042103 - A033	Utilities				50,000
042103 - A038	Travel & Transportation				800,000
042103 - A039	General				910,000
042103 - A12	Civil Works				27,330,000
042103 - A124	Building and Structures				27,330,000
Total-	Improvement Of Irrigation Water Efficiency in ICT				29,910,000
042103 Total- Agricultural research and exten			60,806,000	60,806,000	130,627,000

042106 ANIMAL HUSBANDRY :

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

042106 - A01	Employees Related Expenses			9,200,000	9,200,000	7,500,000
042106 - A011	Pay	24	24	4,500,000	4,500,000	4,200,000
042106 - A011-2	Pay of Other Staff	(24)	(24)	(4,500,000)	(4,500,000)	(4,200,000)
042106 - A012	Allowances			4,700,000	4,700,000	3,300,000
042106 - A012-1	Regular Allowances			(2,600,000)	(2,600,000)	(1,900,000)
042106 - A012-2	Other Allowances (Excluding TA)			(2,100,000)	(2,100,000)	(1,400,000)
042106 - A03	Operating Expenses			7,205,000	7,205,000	2,367,000
042106 - A032	Communications			200,000	200,000	100,000
042106 - A033	Utilities			200,000	200,000	100,000
042106 - A034	Occupancy Costs			600,000	600,000	
042106 - A038	Travel & Transportation			1,000,000	1,000,000	367,000
042106 - A039	General			5,205,000	5,205,000	1,800,000
042106 - A09	Physical Assets			3,000,000	3,000,000	

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
042106 - A096 Purchase of Plant & Machinery	3,000,000	3,000,000	
042106 - A13 Repairs and Maintenance	1,300,000	1,300,000	200,000
042106 - A130 Transport	300,000	300,000	100,000
042106 - A131 Machinery and Equipment	200,000	200,000	50,000
042106 - A132 Furniture and Fixture	100,000	100,000	50,000
042106 - A133 Building and Structures	700,000	700,000	
Total - Rehabilitation and Strengthening of Existing Veterinary Healthcare Services in ICT Islamabad	20,705,000	20,705,000	10,067,000
042106 Total- Animal Husbandry	20,705,000	20,705,000	10,067,000
042150 Other Services			
ID9545 <u>STRENGTHENING AND UP-GRADATION OF ISLAMABAD ZOO :</u>			
042150 - A03 Operating Expenses			5,000,000
042150 - A039 General			5,000,000
042150 - A12 Civil Works			95,000,000
042150 - A125 Other Works			95,000,000
Total - Strengthening and Up-Gradation of Islamabad Zoo			100,000,000
042150 Total-Other Services			100,000,000
0421 Total-Agriculture	81,511,000	81,511,000	369,470,000
042 Total-Agriculture, Food, Irrigation, Forestry and Fisheries	81,511,000	81,511,000	369,470,000
045 CONSTRUCTION AND TRANSPORT:			
0457 CONSTRUCTION (WORKS):			
045702 BUILDING AND STRUCTURES:			
ID3671 <u>CONSTRUCTION OF MODEL PRISION IN SECTOR H-16, ISLAMABAD :</u>			
045702 - A12 Civil Works	800,000,000	800,000,000	700,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
045702 - A124	Building and Structures		800,000,000	800,000,000	700,000,000
Total -	Construction Of Model Prison In				
	Sector H-16, Islamabad :		800,000,000	800,000,000	700,000,000

**ID8226 LAND REVENUE RECORD MANAGEMENT SYSTEM
IN RURAL AREA OF ICT, ISLAMABAD:**

045702 - A01	Employees Related Expenses		13,705,000	3,802,000	24,705,000
045702 - A011	Pay	38 38	13,302,000	3,802,000	24,302,000
045702 - A011-1	Pay of Officer	(29) (29)	(11,300,000)	(2,300,000)	(20,300,000)
045702 - A011-2	Pay of Other Staff	(9) (9)	(2,002,000)	(1,502,000)	(4,002,000)
045702 - A012	Allowances		403,000		403,000
045702 - A012-1	Regular Allowances		(403,000)		(403,000)
045702 - A03	Operating Expenses		5,414,000		10,903,000
045702 - A032	Communications		650,000		1,300,000
045702 - A033	Utilities		500,000		1,500,000
045702 - A036	Motor Vehicles		700,000		700,000
045702 - A038	Travel & Transportation		1,450,000		3,400,000
045702 - A039	General		2,114,000		4,003,000
045702 - A09	Physical Assets		32,100,000		71,600,000
045702 - A092	Computer Equipment		26,600,000		51,600,000
045702 - A095	Purchase of Transport		3,000,000		3,000,000
045702 - A096	Purchase of Plant & Machinery		500,000		15,000,000
045702 - A097	Purchase of Furniture and Fixture		2,000,000		2,000,000
045702 - A13	Repairs and Maintenance		1,601,000		5,958,000
045702 - A131	Machinery and Equipment		1,000		2,400,000
045702 - A132	Furniture and Fixture		600,000		1,500,000
045702 - A133	Building and Structure		600,000		1,000,000
045702 - A137	Computer Equipment		1,000,000		1,058,000
Total -	Land Revenue Record Management System				
	in Rural Area of ICT, Islamabad		52,820,000	3,802,000	113,166,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID8447	<u>PROVISION FOR (CPEC) RELATED SECURITY PROJECTS:</u>			
045702 - A12	Civil Works	1,800,000,000		
045702 - A124	Building and Structures	1,800,000,000		
	Total - Provision for (CPEC) Related Security Projects	1,800,000,000		
ID9550	<u>DESIGN CONSULTANCY SERVICES & FEASIBILITY STUDY FOR CONSTR. OF MODEL PRISION AT H - 16</u>			
045702 - A02	Project Pre - Investment Analysis			42,510,000
045702 - A021	Feasibility Studies			42,510,000
	Total - Land Revenue Record Management System in Rural Area of ICT, Islamabad			42,510,000
045702	Total - Building And Structures	2,652,820,000	803,802,000	855,676,000
0457	Total - Construction (Works)	2,652,820,000	803,802,000	855,676,000
045	Total - Construction and Transport	2,652,820,000	803,802,000	855,676,000
04	Total - Economic Affairs	2,734,331,000	885,313,000	1,225,146,000
06	HOUSING AND COMMUNITY AMENITIES :			
062	COMMUNITY DEVELOPMENT :			
0621	URBAN DEVELOPMENT :			
062120	OTHERS :			
ID1418	<u>CONSTRUCTION OF JUDICAL AND ADMINISTRATION COMPLEX G-10/1, ICT ISLAMABAD :</u>			
062120 - A12	Civil Works	50,000,000	50,000,000	150,000,000
062120 - A124	Building and Structures	50,000,000	50,000,000	150,000,000
	Total - Construction of Judical and Administration Complex G-10/1, ICT Islamabad	50,000,000	50,000,000	150,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.					
ID3332	<u>CONSTRUCTION OF HOUSES CAT-II FOR 15 SUPDTS OF ISLAMABAD POLICE :</u>				
062120 - A12	Civil Works		39,916,000	39,916,000	
062120 - A124	Building and Structures		39,916,000	39,916,000	
Total - Construction of House Cat-II, for 15 Supdts of Islamabad Police			39,916,000	39,916,000	
ID8224	<u>CONSTRUCTION OF ACCOMMODATION, TRAINING AND ADMIN BLOCKS AND BARRACKS FOR THE ESTABLISHMENT OF RAPID RESPONSE FORCE :</u>				
062120 - A01	Employees Related Expenses				2,500,000
062120 - A012	Allowances				2,500,000
062120 - A012-2	Other Allowances(Excluding T.A)				(2,500,000)
062120 - A03	Operating Expenses		32,351,000	29,512,000	120,000,000
062120 - A033	Utilities		1,275,000	1,275,000	1,800,000
062120 - A038	Travel & Transportation		10,000,000	10,000,000	22,000,000
062120 - A039	General		21,076,000	18,237,000	96,200,000
062120 - A09	Physical Assets		26,203,000	29,042,000	99,686,000
062120 - A092	Computer Equipment		11,728,000	11,728,000	
062120 - A095	Purchase of Transport		10,000,000	10,000,000	99,686,000
062120 - A097	Purchase of Furniture and Fixture		4,475,000	7,314,000	
062120 - A12	Civil Works		368,740,000	368,740,000	
062120 - A124	Building and Structures		368,740,000	368,740,000	
Total - Construction of Accomodation, Training and Admin Blocks and Barracks for the Establishment of Rapid Response Force			427,294,000	427,294,000	222,186,000
ID8428	<u>ESTABLISHMENT OF ITP F.M RADIO STATION AT ITP HQ. SECTOR F-8/1 ISLAMABAD:</u>				
062120 - A01	Employees Related Expenses		7,720,000	7,720,000	
062120 - A011	Pay	13	7,720,000	7,720,000	
062120 - A011-1	Pay of Officer	(6)	(4,960,000)	(4,960,000)	
062120 - A011-2	Pay of Other Staff	(7)	(2,760,000)	(2,760,000)	

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A03 Operating Expenses	1,436,000	1,436,000	
062120 - A038 Travel & Transportation	266,000	266,000	
062120 - A039 General	1,170,000	1,170,000	
062120 - A09 Physical Assets	800,000	800,000	
062120 - A095 Purchase of Transport	800,000	800,000	
062120 - A13 Repairs and Maintenance	20,000	20,000	
062120 - A130 Transport	20,000	20,000	
Total - Establishment of ITP F.M. Radio Station at ITP HQ. Sector F-8/1 Islamabad	9,976,000	9,976,000	

**ID8432 ESTABLISHMENT OF MODEL POLICE STATION
IN ICT / POLICE REFORMS:**

062120 - A01 Employees Related Expenses	5,300,000	5,300,000	52,458,000
062120 - A011 Pay	4,000,000	4,000,000	45,248,000
062120 - A011-1 Pay of Officer	(2,000,000)	(2,000,000)	(14,000,000)
062120 - A011-2 Pay of Other Staff	(2,000,000)	(2,000,000)	(31,248,000)
062120 - A012 Allowances	1,300,000	1,300,000	7,210,000
062120 - A012-1 Regular Allowances	(1,150,000)	(1,150,000)	(7,210,000)
062120 - A012-2 Other Allowances (excluding TA)	(150,000)	(150,000)	
062120 - A03 Operating Expenses	15,100,000	15,100,000	100,225,000
062120 - A032 Communications	600,000	600,000	4,528,000
062120 - A033 Utilities	600,000		8,856,000
062120 - A034 Occupancy Costs	500,000	500,000	1,487,000
062120 - A038 Travel & Transportation	2,900,000	2,900,000	18,317,000
062120 - A039 General	11,100,000	11,100,000	67,037,000
062120 - A06 Transfers			15,120,000
062120 - A063 Entertainment & Gifts			15,120,000
062120 - A09 Physical Assets	68,800,000	68,800,000	196,960,000
062120 - A092 Computer Equipment	61,000,000	61,000,000	63,435,000
062120 - A095 Purchase of Transport	6,000,000	6,000,000	58,455,000
062120 - A096 Purchase of Plant and Machinery	1,000,000	1,000,000	12,950,000
062120 - A097 Purchase of Furniture and Fixture	800,000	800,000	61,000,000
062120 - A098 Purchase of Other Assets			1,120,000
062120 - A12 Civil Works	210,000,000	210,000,000	181,788,000
062120 - A124 Building and Structures	210,000,000	210,000,000	181,788,000
062120 - A13 Repairs and Maintenance	800,000	800,000	22,602,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A130 Transport	200,000	200,000	4,512,000
062120 - A131 Machinery and Equipment	200,000	200,000	4,170,000
062120 - A132 Furniture and Fixture	200,000	200,000	
062120 - A133 Building and Structures			9,600,000
062120 - A137 Computer Equipment	200,000	200,000	4,320,000
Total - Establishment of Model Police Station in ICT / Police Reforms	300,000,000	300,000,000	569,153,000
ID9514 CONSTRUCTION OF POLICE STATION AT MARKAZ I - 16 ISLAMABAD :			
062120 - A12 Civil Works			22,207,000
062120 - A124 Building and Structures			22,207,000
Total - Construction of Police Station At Markaz I - 16 Islamabad			22,207,000
ID9515 CONSTRUCTION OF ACCOMODATION TRG & ADMIN BLOCKS & BARRACKS FOR THE ESTAB. OF RAPID RESPONSE FORCE FOR ICT			
062120 - A12 Civil Works			400,000,000
062120 - A124 Building and Structures			400,000,000
Total - Construction of House Cat-II, for 15 Supdts of Islamabad Police			400,000,000
ID9516 ESTABLISHMENT OF ANTI RIOT FORCE CONSISTING 2388 OFFICERS / MEN AND CONSTRUCTION OF ACCOMODATION FOR			
062120 - A12 Civil Works			1,000,000,000
062120 - A124 Building and Structures			1,000,000,000
Total - Establishment of Anti Riot Force Consisting 2388 Officers / Men and Construction of Accomodation for			1,000,000,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.				
ID9517	<u>CONSTRUCTION OF (04) POLICE BARRACKS FOR 100 MEN EACH IN SECTOR F-7 F-8 G-9 & G-10 ISLAMABAD</u>			
062120 - A12	Civil Works			57,884,000
062120 - A124	Building and Structures			57,884,000
	Total - Construction of (04) Police Barracks for 100 Men Each in Sector F-7 F-8 G-9 & G-10 Islamabad			57,884,000
ID9518	<u>CONSTRUCTION OF (05) POLICE BARRACKS FOR 100 MEN EACH NEAR K BLOCK ISLAMABAD</u>			
062120 - A12	Civil Works			256,339,000
062120 - A124	Building and Structures			256,339,000
	Total - Construction of (05) Police Barracks for 100 Men Each Near K Block Islamabad			256,339,000
ID9519	<u>CONSTRUCTION OF ADMIN BLOCK MAGAZINE QUARTER BARRACKS MT SHED HOUSE STABLES & PARADE GROUND IN</u>			
062120 - A12	Civil Works			205,625,000
062120 - A124	Building and Structures			205,625,000
	Total - Construction of Admin Block Magazine Quarter Barracks MT Shed House Stables & Parade Ground in			205,625,000
ID9520	<u>CONSTRUCTION OF 04 NOS POLICE STATION IN VARIOUS SECTORS G-11 MARKAZ 1-11 MARKAZ D-12 AND SHEHZAD TOWN</u>			
062120 - A12	Civil Works			59,862,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES--Contd.			
062120 - A124 Building and Structures			59,862,000
Total - Construction of 04 NOs Police Station in Various Sectors G-11 Markaz 1-11 Markaz D-12 and Shehzad Town			59,862,000
ID9521 <u>ESTABLISHMENT OF MODEL POLICE STATIONS IN ICT / POLICE REFORMS (PHASE-11)</u>			
062120 - A12 Civil Works			200,000,000
062120 - A124 Building and Structures			200,000,000
Total - Establishment of Model Police Stations in ICT / Police Reforms (Phase - 11)			200,000,000
ID9531 <u>CONSTRUCTION OF TOWN HALL MCI HOUSE AND OTHER RELATED INFRASTRUCTURE FOR THE EFFICIENT FUNCTIONING OF METRO</u>			
062120 - A03 Operating Expenses			125,000,000
062120 - A039 General			125,000,000
062120 - A12 Civil Works			500,000,000
062120 - A124 Building and Structure			500,000,000
Total - Construction of Town Hall MCI House and Other Related Infrastructure for the Efficient Functioning of Metro			625,000,000
ID9554 <u>POLICE HOSPITAL ISLAMABAD :</u>			
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	827,186,000	827,186,000	4,768,256,000
0621 Total-Urban Development	827,186,000	827,186,000	4,768,256,000

**NO. 130-FC22D23 DEVELOPMENT EXPENDITURE
OF INTERIOR 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.						
0622	RURAL DEVELOPMENT :					
062203	INTEGRATED RURAL DEVELOPMENT PROGRAMME :					
ID2390	<u>ESTABLISHMENT OF COMPUTER LITERACY</u>					
	<u>CENTRE IN 12 UNION COUNCILS OF ICT</u>					
	<u>ISLAMABAD (PHASE-II) :</u>					
062203 - A01	Employees Related Expenses			3,550,000	3,550,000	5,300,000
062203 - A011	Pay	39	39	1,050,000	1,050,000	2,200,000
062203 - A011-2	Pay of Other Staff	(39)	(39)	(1,050,000)	(1,050,000)	(2,200,000)
062203 - A012	Allowances			2,500,000	2,500,000	3,100,000
062203 - A012-2	Other Allowances (Excluding TA)			(2,500,000)	(2,500,000)	(3,100,000)
062203 - A03	Operating Expenses			7,550,000	7,550,000	1,875,000
062203 - A032	Communications			250,000	250,000	100,000
062203 - A033	Utilities			500,000	500,000	25,000
062203 - A034	Occupancy Costs			3,600,000	3,600,000	800,000
062203 - A038	Travel & Transportation			1,200,000	1,200,000	500,000
062203 - A039	General			2,000,000	2,000,000	450,000
062203 - A09	Physical Assets			7,800,000	7,800,000	2,400,000
062203 - A096	Purchase of Plant & Machinery			5,000,000	5,000,000	1,200,000
062203 - A097	Purchase of Furniture & Fixture			2,000,000	2,000,000	800,000
062203 - A098	Purchase of Other Assets			800,000	800,000	400,000
062203 - A13	Repairs and Maintenance			6,100,000	6,100,000	425,000
062203 - A130	Transport			500,000	500,000	75,000
062203 - A131	Machinery and Equipment			800,000	800,000	50,000
062203 - A132	Furniture and Fixture			800,000	800,000	50,000
062203 - A133	Building and Structures			4,000,000	4,000,000	250,000
Total - Establishment of Computer Literacy Centre in 12 Union Councils of ICT Islamabad (Phase-II)				25,000,000	25,000,000	10,000,000