

## SECTION I

## CABINET SECRETARIAT

2018-2019

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Cabinet Secretariat.

Development Expenditure on Revenue Account.

108.	Development Expenditure of Cabinet Division	14,741,438
109.	Development Expenditure of Aviation Division	4,677,487
110.	Development Expenditure of Capital Administration and Development Division	13,906,035
111.	Development Expenditure of Establishment Division	25,000
---	Development Expenditure of National Security Division	
112.	Development Expenditure of SUPARCO	4,700,000
Total :		<u>38,049,960</u>

## NO. 108 - DEVELOPMENT EXPENDITURE OF CABINET DIVISION

## DEMANDS FOR GRANTS

## DEMAND NO. 108

(FC22D05)

## DEVELOPMENT EXPENDITURE OF CABINET 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 CABINET DIVISION**.

Voted Rs. 14,741,438,000

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

	2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION :</b>			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,625,000,000	7,620,691,000	8,500,000,000
014 Transfers	30,000,000,000	21,770,000,000	5,000,000,000
044 Mining and Manufacturing			125,000,000
046 Communications			59,138,000
047 Other Industries			50,000,000
072 Outpatients Services			1,000,000,000
083 Broadcasting and Publishing	13,825,000	10,357,000	
093 Tertiary Education Affairs	10,000,000		
095 Subsidiary Services to Education	10,950,000	10,950,000	7,300,000
<b>Total :-</b>	<b>37,659,775,000</b>	<b>29,411,998,000</b>	<b>14,741,438,000</b>
<b>OBJECT CLASSIFICATION :</b>			
<b>A01 Employee Related Expenses</b>	<b>14,822,000</b>	<b>17,267,000</b>	<b>31,600,000</b>
A011 Pay	14,701,000	17,146,000	31,200,000
A011-1 Pay of Officers	(13,355,000)	(14,917,000)	(27,993,000)
A011-2 Pay of Other Staff	(1,346,000)	(2,229,000)	(3,207,000)
A012 Allowances	121,000	121,000	400,000
A012-1 Regular Allowances	(120,000)	(120,000)	(400,000)
A012-2 Other Allowances (Excluding T. A)	(1,000)	(1,000)	
<b>A02 Project Pre-investment Analysis</b>			<b>50,000,000</b>
<b>A03 Operating Expenses</b>	<b>7,519,954,000</b>	<b>7,504,683,000</b>	<b>8,607,726,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>30,000,000,000</b>	<b>32,637,407,000</b>	<b>5,000,000,000</b>
<b>A09 Physical Assets</b>	<b>1,289,000</b>		<b>42,912,000</b>
<b>A12 Civil Works</b>	<b>123,710,000</b>	<b>120,691,000</b>	<b>1,006,470,000</b>
<b>A13 Repairs and Maintenance</b>			<b>2,730,000</b>
<b>Total :-</b>	<b>37,659,775,000</b>	<b>40,280,048,000</b>	<b>14,741,438,000</b>
(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
(Own Resources)			
(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
(In Local Currency)	(34,659,775,000)	(37,280,048,000)	(11,741,438,000)

**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

III. - Details are as follows :-

		2017-2018 Budget Estimate  Rs	2017-2018 Revised Estimate  Rs	2018-2019 Budget Estimate  Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0111	EXECUTIVE AND LEGISLATIVE ORGANS :			
011102	FEDERAL EXECUTIVE :			
ID4029	<u>BLOCK PROVISION FOR EARTHQUAKE RECONSTRUCTION AND REHABILITATION AUTHORITY (ERRA):</u>			
011102 - A03	Operating Expenses	7,500,000,000	7,500,000,000	8,500,000,000
011102 - A039	General	7,500,000,000	7,500,000,000	8,500,000,000
	<b>Total - Block Provision for Earthquake Reconstruction and Rehabilitation Authority (ERRA)</b>	<b>7,500,000,000</b>	<b>7,500,000,000</b>	<b>8,500,000,000</b>
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(In Local Currency)	(4,500,000,000)	(4,500,000,000)	(5,500,000,000)
011102	Total - Federal Executive	7,500,000,000	7,500,000,000	8,500,000,000
0111	Total - Executive and Legislative Organs	7,500,000,000	7,500,000,000	8,500,000,000
0112	FINANCIAL AND FISCAL AFFAIRS :			
011204	ADMINISTRATION AND FINANCIAL AFFAIRS :			
ID6814	<u>UP-GRADATION /STRENGTHING OF 6-AVIATION SQUADRON ISLAMABAD HELIPORT, ISLAMABAD:</u>			
011204 - A03	Operating Expenses	1,000		
011204 - A039	General	1,000		
011204 - A09	Physical Assets	1,289,000		
011204 - A095	Purchase of Transport	1,288,000		
011204 - A096	Purchase of Plant & Machinery	1,000		
011204 - A12	Civil Works	123,710,000	120,691,000	
011204 - A124	Building and Structures	123,710,000	120,691,000	
	<b>Total - Up-Gradation /Strengthening of 6-Aviation Squadron Islamabad Heliport, Islamabad</b>	<b>125,000,000</b>	<b>120,691,000</b>	

**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
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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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
011204	Total - Administration and Financial Affairs		125,000,000	120,691,000	
0112	Total - Financial and Fiscal Affairs		125,000,000	120,691,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		7,625,000,000	7,620,691,000	8,500,000,000
<b>014</b>	<b>TRANSFERS:</b>				
<b>0141</b>	<b>TRANSFERS (INTER - GOVERNMENTAL) :</b>				
<b>014110</b>	<b>OTHERS :</b>				
<b>ID7970</b>	<b><u>PRIME MINISTER'S GLOBAL SUSTAINABLE DEVELOPMENT GOALS (SDGs) ACHIEVEMENT PROGRAMME:</u></b>				
<b>014110 - A05</b>	<b>Grants Subsidies and Write off Loans</b>		<b>30,000,000,000</b>	<b>32,637,407,000</b>	<b>5,000,000,000</b>
014110 - A052	Grants-Domestic		30,000,000,000	32,637,407,000	5,000,000,000
<b>Total - Prime Minister's Global Sustainable Development Goals (SDGs) Achievement Programme</b>			<b>30,000,000,000</b>	<b>32,637,407,000</b>	<b>5,000,000,000</b>
014110	Total - Others		30,000,000,000	32,637,407,000	5,000,000,000
0141	Total - Transfers (Inter-Governmental)		30,000,000,000	32,637,407,000	5,000,000,000
014	Total - Transfers		30,000,000,000	32,637,407,000	5,000,000,000
01	Total - General Public Service		37,625,000,000	40,258,098,000	13,500,000,000
<b>04</b>	<b>ECONOMIC AFFAIRS:</b>				
<b>044</b>	<b>MINING AND MANUFACTURING:</b>				
<b>0443</b>	<b>ADMINISTRATION:</b>				
<b>044301</b>	<b>ADMINISTRATION:</b>				
<b>ID9436</b>	<b><u>OPEC INDUSTRIAL COOPERATION DEVELOPMENT (CPEC-ICDP):</u></b>				
<b>044301 - A01</b>	<b>Employees Related Expenses</b>				<b>24,400,000</b>
044301 - A011	Pay	38			24,000,000
044301 - A011-1	Pay of Officers	(23)			(21,000,000)

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**DEMANDS FOR GRANTS**

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
044301 - A011-2	Pay of Other Staff	(15)			(3,000,000)
044301 - A012	Allowances				400,000
044301 - A012-1	Regular Allowances				(400,000)
<b>044301 - A03</b>	<b>Operating Expenses</b>				<b>62,958,000</b>
044301 - A032	Communications				2,800,000
044301 - A033	Utilities				1,200,000
044301 - A034	Occupancy Costs				8,192,000
044301 - A036	Motor Vehicles				500,000
044301 - A038	Travel & Transportation				12,000,000
044301 - A039	General				38,266,000
<b>044301 - A09</b>	<b>Physical Assets</b>				<b>34,912,000</b>
044301 - A092	Computer Equipment				12,300,000
044301 - A095	Purchase of Transport				9,700,000
044301 - A096	Purchase of Plant & Machinery				9,700,000
044301 - A097	Purchase of Furniture and Fixture				3,212,000
<b>044301 - A13</b>	<b>Repairs and Maintenance</b>				<b>2,730,000</b>
044301 - A130	Transport				300,000
044301 - A132	Furniture and Fixture				30,000
044301 - A133	Buildings and structure				2,000,000
044301 - A137	Computer Equipment				400,000
<b>Total- CPEC Industrial Cooperation Development (CPEC-ICDP)</b>					<b>125,000,000</b>
044301	Total - Administration				125,000,000
0443	Total - Administration				125,000,000
044	Total - Mining and Manufacturing				125,000,000
<b>046</b>	<b>COMMUNICATIONS:</b>				
<b>0461</b>	<b>COMMUNICATIONS:</b>				
<b>046120</b>	<b>OTHERS:</b>				
<b>ID9399</b>	<b><u>INFRASTRUCTURE DEVELOPMENT &amp; PROVISION OF SECURITY LIGHTS AT NEWLY PURCHASED (08) ACRE OF LAND AT 6 AVIATION SQUADRON, ISLAMABAD HELIPORT, ISLAMABAD :</u></b>				
<b>046120 - A03</b>	<b>Operating Expenses</b>				<b>44,668,000</b>
046120 - A039	General				44,668,000

**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
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**DEMANDS FOR GRANTS**

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>				
<b>046120 - A09</b>	<b>Physical Assets</b>			<b>8,000,000</b>
046120 - A095	Purchase of Transport			6,750,000
046120 - A096	Purchase of Plant & Machinery			1,250,000
<b>046120 - A12</b>	<b>Civil Works</b>			<b>6,470,000</b>
046120 - A124	Building and Structures			6,470,000
	<b>Total-Infrastructure Development &amp; Provision of Security Lights at Newly Purchased (08) Acre of Land at 6 Aviation Squadron, Islamabad Heliport, Islamabad</b>			<b>59,138,000</b>
046120	Total-Others			59,138,000
0461	Total-Communications			59,138,000
046	Total-Communications			59,138,000
<b>047</b>	<b>OTHER INDUSTRIES:</b>			
<b>0472</b>	<b>OTHER INDUSTRIES:</b>			
<b>047203</b>	<b>MULTIPURPOSE DEVELOPMENT PROJECT:</b>			
<b>ID9418</b>	<b><u>TOURISM MASTER PLAN AJK, GB AND SWAT (TECHNICAL STUDY) :</u></b>			
<b>A02</b>	<b>Project Pre-investment Analysis</b>			<b>50,000,000</b>
A021	Feasibility Studies			50,000,000
	<b>Total-Tourism Master Plan AJK, GB and Swat (Technical Study)</b>			<b>50,000,000</b>
047203	Total-Multipurpose Development Project			50,000,000
0472	Total-Others Industries			50,000,000
047	Total-Others Industries			50,000,000
04	Total-Economic Affairs			234,138,000

**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET 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.**

07 HEALTH:  
072 OUTPATIENTS SERVICES:  
0721 GENERAL MEDICAL SERVICES:  
072101 GENERAL MEDICAL SERVICES:

**ID9417 ESTABLISHMENT OF 200 BED CENTRE OF  
EXCELLENCE FOR OBS. & GYNE, RWP:**

072101 - A12	Civil Works		1,000,000,000
072101 - A124	Building and Structures		1,000,000,000
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<b>Total-Establishment of 200 Bed Centre of Excellence for OBS. &amp; Gyne, Rwp</b>			<b>1,000,000,000</b>
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072101	Total-General Medical Services		1,000,000,000
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0721	Total-General Medical Services		1,000,000,000
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072	Total-Outpatients Services		1,000,000,000
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07	Total-Health		1,000,000,000
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08 RECREATION, CULTURE AND RELIGION :  
083 BROADCASTING, PUBLISHING :  
0831 BROADCASTING AND PUBLISHING :  
083102 FILMS CENSORSHIP AND PUBLICATIONS :

**ID8211 IMPROVEMENT OF RECORD PRESERVATION  
ARCHIVES MANAGEMENT INFRASTRUCTURE  
AND RESEARCH DOCUMENTATION:**

083102 - A01	Employees Related Expenses	4,369,000	6,814,000
083102 - A011	Pay	4,248,000	6,693,000
083102 - A011-1	Pay of Officers	(3,240,000)	(4,802,000)
083102 - A011-2	Pay of Other Staff	(1,008,000)	(1,891,000)
083102 - A012	Allowances	121,000	121,000
083102 - A012-1	Regular Allowances	(120,000)	(120,000)
083102 - A012-2	Other Allowances (Excluding T. A)	(1,000)	(1,000)

**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
OF CABINET DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2017-18 2018-19</b>	<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Contd.</b>					
<b>083102 - A03</b>	<b>Operating Expenses</b>		<b>9,456,000</b>	<b>4,186,000</b>	
083102 - A038	Travel and Transportation		3,500,000	3,500,000	
083102 - A039	General		5,956,000	686,000	
<b>Total - Improvement of Record Preservation Archives Management Infrastructure and Research Documentation</b>			<b>13,825,000</b>	<b>11,000,000</b>	
083102 Total - Films Censorship and Publication			13,825,000	11,000,000	
0831 Total - Broadcasting and Publishing			13,825,000	11,000,000	
083 Total - Broadcasting, Publishing			13,825,000	11,000,000	
08 Total - Recreation, Culture and Religion			13,825,000	11,000,000	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES:</b>				
<b>095</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>0951</b>	<b>SUBSIDIARY SERVICES TO EDUCATION:</b>				
<b>095101</b>	<b>ARCHIVES LIBRARY AND MUSEUMS:</b>				
<b>ID8208</b>	<b><u>DIGITALIZATION OF THE HOLDING OF NATIONAL ARCHIVES OF PAKISTAN :</u></b>				
<b>095101 - A01</b>	<b>Employees Related Expenses</b>		<b>10,453,000</b>	<b>10,453,000</b>	<b>7,200,000</b>
095101 - A011	Pay 26		10,453,000	10,453,000	7,200,000
095101 - A011-1	Pay of Officers (24)		(10,115,000)	(10,115,000)	(6,993,000)
095101 - A011-2	Pay of Other Staff (2)		(338,000)	(338,000)	(207,000)
<b>095101 - A03</b>	<b>Operating Expenses</b>		<b>497,000</b>	<b>497,000</b>	<b>100,000</b>
095101 - A039	General		497,000	497,000	100,000
<b>Total - Digitalization of the Holding of National Archives of Pakistan</b>			<b>10,950,000</b>	<b>10,950,000</b>	<b>7,300,000</b>
095101 Total - Archives Library and Museums			10,950,000	10,950,000	7,300,000



**NO. 108 - FC22D05 DEVELOPMENT EXPENDITURE  
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**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES --Concl'd.</b>				
0951	Total - Subsidiary Services to Education	10,950,000	10,950,000	7,300,000
095	Total - Subsidiary Services to Education	10,950,000	10,950,000	7,300,000
09	Total - Education Affairs and Services	10,950,000	10,950,000	7,300,000
	<b>Total - Accountant General Pakistan Revenues</b>	<b>37,649,775,000</b>	<b>40,280,048,000</b>	<b>14,741,438,000</b>
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(In Local Currency)	(34,649,775,000)	(37,280,048,000)	(11,741,438,000)

**ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE**

**09 EDUCATION AFFAIRS AND SERVICES:**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES:**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES:**  
**093102 PROFESSIONAL/TECHNICAL UNIVERSITIES/**

**LO1178 UPGRADATION OF INFRASTRUCTURE  
FACILITIES, NCA, LAHORE:**

<b>093102 - A03</b>	<b>Operating Expenses</b>	<b>10,000,000</b>
093102 - A039	General	10,000,000
	<b>Total - Upgradation of Infrastructure Facilities, NCA, Lahore</b>	<b>10,000,000</b>
093102	Total - Professional/Technical Universities/	10,000,000
0931	Total - Tertiary Education Affairs and Services	10,000,000

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**DEMANDS FOR GRANTS**

		<b>2017-2018 Budget Estimate</b>	<b>2017-2018 Revised Estimate</b>	<b>2018-2019 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE --Concl'd.</b>				
093	Total - Tertiary Education Affairs and Services	10,000,000		
09	Total - Education Affairs and Services	10,000,000		
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore.</b>	<b>10,000,000</b>		
	<b>TOTAL - DEMAND</b>	<b>37,659,775,000</b>	<b>29,411,998,000</b>	<b>14,741,438,000</b>
	(In Foreign Exchange)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(Own Resources)			
	(Foreign Aid)	(3,000,000,000)	(3,000,000,000)	(3,000,000,000)
	(In Local Currency)	(34,659,775,000)	(26,411,998,000)	(11,741,438,000)